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State of California

BUDGET

For the Fiscal Year

July 1, 1959 to June 30, 1960

Submitted by

EDMUND G. BROWN

Governor

to the

CALIFORNIA LEGISLATURE

1959 Regular Session

State of California

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Budget Message

By

GOVERNOR EDMUND G. BROWN

To the Senate and Assembly of the Legislature of California:

The budget is a stern test of our principles. It reveals our values and spotlights our goals. It is, indeed, a ledger of our character, our choices, and our courage.

I welcome the challenge of the budget. This is a meaningful opportunity to show that liberal leadership can be also responsible leadership. I have prepared a fair and forthright budget, and I am prepared to fight for it.

For years now, we have been deceiving ourselves about our State finances. Despite an expanding economy, we have spent far more than we have taken in. In the last three fiscal years, including the current year, General Fund expenditures will have exceeded revenues by more than $323 million. In the 1958-59 fiscal year alone the deficiency of current revenues is estimated at $147.5 million.

Up to now it has been possible to avoid facing up to the fiscal realities because surpluses built up during and after the war and held in so-called "reserve" funds or in the General Fund have been used to meet the deficits. But these fund balances are now exhausted or needed elsewhere. By using the fund surpluses to meet annual deficits we have succeeded only in postponing the day of reckoning. That day is now upon us.

Again this year, we have been told that we can dodge the hard facts of fiscal life. We have been urged to invade the Investment Fund and abandon our vital water program. I am determined that we shall not do this. We must have the courage to face our financial responsibilities without flinching.

We must now put our State back in the black. To do this, I offer neither platitudes nor panaceas. There will be no fancy schemes and no money miracles. I bring you, instead, economy in government, a balanced budget, and a sound program for financing it.

Although the incoming Governor has no Constitutional or other responsibility for the $68.4 million deficit we are inheriting, I have concluded that it must be erased as rapidly as possible.

These are stringent times, and this is a stringent budget. We have examined the expenditure requests of every department and agency with rigorous care. There have been no special preserves or privileged exceptions.

To run our State departments I have appointed able, frugal executives. I have given them firm instructions and full authority to launch an aggressive economy drive. I intend to reward people who save money. We are already on our way to saving five million dollars before this fiscal year is out.

The increases in the budget reflect the paramount needs of our people. We are a great State with great resources. We would confuse responsibility with timidity if we failed to meet the vital needs of our people. Thus, for instance, no austerity aims have prevented us from providing funds for a Fair Employment Practices Commission, from increasing the funds for smog research, or from providing medical care for permanently disabled persons.

No matter how determined we are to make economies, we must recognize that our expenses are increasing.

As our population expands, so inevitably do costs for such items as schools, mental hospitals, courts, and prisons. We must be prepared to accept both the perils and the promise of our magnificent growth.

If we are to restore fiscal solvency to our State—and I say we must— we will need $200 million in new revenues next year. I have proposed a revenue program which will not only balance next year's budget but will serve us well as a fiscal vehicle in the years ahead.

In the proposed program, our goal has been to obtain broadly based revenues with contribution fairly geared to overall ability to pay. We have not surrendered to the power of vested interests or to the fear of public clamor. We have refused to yield to pressures to favor business or labor, industry or consumers. After long and intensive study, our program has been carefully fashioned to make the ultimate burden fall equitably on all of our people, and on all segments of our economy.

When we balance our budget with current revenues, we take a long stride toward responsible leadership. But we must remember that a balanced budget is not an end in itself. The budget exists, not as an exercise in bookkeeping, but as a measure of a government's service to its people. Only if our total program is confident, pioneering, and responsive to the needs of the people can we properly take credit for fiscal solvency. Even in the drama of the budget, people are more important than dollars.

1957-58 AND 1958-59 DEFICITS

In 1957-58 General Fund expenditures exceeded General Fund revenues by $135.7 million. This deficit was met by application of a surplus from the preceding fiscal year of $110.2 million plus transfers from other funds of $32.3 million, thus leaving a General Fund surplus at June 30, 1958, of $6.8 million.

In January 1958 when the current 1958-59 Budget was presented it had been anticipated that required transfers from other funds to balance the 1957-58 Budget would be less than $12 million and that the carry-over surplus would be $8 million. The current budget (1958-59) was presented to the Legislature in January 1958 as a balanced budget. At the time the current budget was adopted spending was estimated to exceed revenues by $99.2 million, and it was proposed to balance the budget by transfers from other funds of $91.2 million and by application of the expected $8 million surplus from 1957-58.

Since the 1958 session of the Legislature, however, several things happened. There was a substantial decline in estimated revenues for 1958-59, and a substantial increase in estimated expenditures. To meet the 1957-58 deficit required use of about $20 million more of reserve funds than had been anticipated. Since substantially all of the balances in these funds (except the Investment Fund) would have been exhausted by June 30, 1959, in balancing the current budget, this had a cumulative effect.

As presently estimated, expenditures for the current fiscal year will exceed current revenues by $147.5 million, and the resulting General Fund deficit at June 30, 1959, will be $68.4 million.

This figure is exclusive of $7.2 million remaining unexpended from $7.5 million appropriated in 1957 from the General Fund to meet in part the capital expenditure program for the new State Fair. Since overall financing plans for this project include the marketing of authorized revenue bonds in the total amount of $13 million and since it is doubtful when funds from this source can be made available, it is not anticipated that the $7.2 million referred to will be expended in the current fiscal year. Hence this latter figure has been excluded from expenditures in calculating the deficit expected at June 30, 1959. For the same reason further expenditure from this appropriation for the 1959-60 Fiscal Year is not included in this budget.

1959-60 EXPENDITURE PROGRAM

Formulation of the proposed budget has included a careful review of departmental requests. Wherever possible, without impairing needed State services or working a hardship on recipients of such services, these have been modified to reduce net expenditures. Major policy determinations in this area are noted

in the budget document, and involve total reductions in departmental requests for General Fund expenditures of some $24 million. Budget requests for new functions or increased levels of service totaling $21.5 million were submitted. Of these, only $3.6 million have been approved. (These figures do not include the Department of Education request to the Legislature for an increased level of public school support.)

Mental Hygiene. In the Mental Hygiene budget, I am recommending a $9 million increase in appropriation over 1958-59 to provide for the opening of new facilities and growth factors, plus a $1.5 million increase to provide for improved and expanded programs. This latter amount covers augmentation of the inservice training program, psychiatric research activities, increases in professional, technical and nursing staff levels, and increased allowances for special drugs. A nonproductive statistical research unit has been deleted, thus saving $50,000. The budget also proposes elimination of 49 food service assistants for small congregate dining rooms serving less than 125 patients. This service can be adequately handled by regular ward personnel, with a resultant saving of $146,000.

Public Health. In addition to normal growth factor increases in expenditures, the budget provides $508,000 for new programs in connection with radiation hazards, air pollution research, and related activities. The subsidy for mosquito abatement has been eliminated except for districts now taxing at the maximum 40-cent tax rate. This will save $390,000. I recommend that in computing subsidies to the counties for tuberculosis sanitoria, we adjust the amounts to recognize the repayments the counties receive from paying patients. This will save $260,000.

Inaugural Message Programs. In my inaugural address, I presented certain proposals for new or augmented programs. Included in the budget is a total of $1.7 million for these proposals, as follows:

To provide medical care for permanently disabled persons	$514,620
To establish an Economic Development Agency	350,000
To establish a Fair Employment Practices Commission	240,000
To enable the Department of Public Health to maintain guard against levels of radioactivity that may endanger life or health	239,216
To supply additional funds for concentrated research on the causes and prevention of air pollution	162,307
To initiate special handling and treatment of paroled narcotic addicts	125,000
To establish the office of Consumer Counsel	45,000
To establish co-ordination of activities directed toward problems arising from the use of radioactive materials	22,705
Total	$1,698,848

Salary Increases. In its annual report dated December 23, 1957, the Personnel Board recommended a 3 percent salary increase for all employees under its jurisdiction for 1958-59. Funds to implement this recommendation were eliminated by the 1958 Legislature. In its last report of December 5, 1958, the board recommends an increase for fiscal year 1959-60 of 7½ percent, plus an added 5 percent for state college faculties, plus $875,000 for special salary adjustments. The board states that the cost would be $20.6 million. However, if these recommendations were adopted, a like increase presumably would be added to University of California salaries and to salaries of statutory and exempt personnel; also retirement contributions would increase for all affected employees. Hence the total cost to the General Fund would approximate $31.1 million.

While it is true that salary increases for state employees in a time of financial stress should be carefully weighed, it is also true that to hold state employees to existing salary levels in an inflationary period has the effect of requiring them to finance in part the state expenditure program. After full consideration, I have included in the budget provision for a 5 percent increase for salaries of all state employees for the fiscal year 1959-60 at a total cost of $32 million, of which the General Fund will bear $19.3 million.

The California Consumer Price Index at June 15, 1958 (which was the approximate effective date of the recommended 3 percent increase mentioned above) was 126.2; and it is estimated that at June 15, 1959 it will be 128.1; an increase of 1.9 points or 1.5 percent. As a check on these figures, a Personnel Board chart dated October 17, 1958 indicates that state salary levels were approximately equivalent to comparable industry and governmental salary levels at July 1, 1957; between that date and June 15, 1959 it is estimated that the index figure will rise from 121.7 to 128.1, an increase of 6.4 points or 5.2 percent. Assuming that the 3 percent increase recommendation referred to was a sound one, and adjusting it to the index figures, it would appear that a salary increase of from 4.5 percent to 5.2 percent would be equitable for 1959-60.

It is on this basis that I have arrived at the recommended 5 percent increase. I am aware of the fact that the wage statutes of California have eliminated regular use of cost of living data from salary survey studies since 1949. But these are stringent times for state finances. The burden of that stringency should not be permitted to fall unduly on state employees. Nevertheless, in making provision for them in the light of existing conditions, statutory guides for survey studies should not be the exclusive consideration.

I have not included any additional increase for the state college faculties, although of course they will receive the 5 percent increase recommended for all

state employees. This should put them on better than a parity basis with similarly situated college personnel in other states. In 1957 state college faculty members received a 10 percent increase while state employees generally got 5 percent, and some university personnel 7 percent. Further preferential treatment for state college faculty members is believed unwarranted at this time.

Water Resources and the Investment Fund. The budget proposes operations of the Department of Water Resources in the total amount of $12.2 million, an increase of $.9 million over the current year. This amount will be financed by $7.1 million from the General Fund and $5.1 from the Investment Fund. The capital outlay program is budgeted at $52.9 million, of which the Investment Fund will supply $52.8 million. $10 million of this amount has already been appropriated and is available from the current budget year. $4.7 million is for administration and design, leaving $38.1 million in new appropriations for construction.

The anticipated activities and capital outlay programs, and my views and recommendations with respect to dedication of the Investment Fund for water development, have been put before you in a special message, and financial details are contained in the budget. For these reasons further discussion here is unnecessary.

I will only repeat that the orderly and prompt development and distribution of California's water resources is a project of the highest priority for the future of our State.

Other Capital Outlay. The State building program, which has been under way for a number of years, will continue under the proposed budget for total expenditures of $95.5 million. This will be funded by $20.9 million from special funds, $66.2 million from State construction bond issues, and $8.5 million from the Capital Outlay and Savings Fund. The last amount represents a transfer from the General Fund.

Other capital outlay expenditures, all from funds other than the General Fund, include $218 million from the State Highway Fund, $52.9 million for water resource development mostly from the Investment Fund, and $15.6 million from the State Beach and Park Fund. The total in this category is $318 million.

Military and Veterans Affairs. I recommend elimination of the officers' uniform allowance to the extent that it is duplicated by a federal allowance for uniforms. I also recommend discontinuance of State support for the cadet corps program. These changes will save $541,000. I also recommend that the subsidy to veterans' organizations for furnishing claims and rights services to veterans, and the similar subsidy for county veterans service officers, be deleted. There

appears to be inadequate justification for continuance of these expenditures by the State in view of federal responsibility and activities in this field. The saving here is $1.1 million.

Public School Apportionment. I am determined, as I said in my inaugural, that California shall have the best public schools in the United States. Toward this goal, I offer two basic recommendations.

First, the improved level of State support at the ADA figure of $193.37, as authorized by the 1957 Legislature, must be continued. Unless legislative action is taken, apportionment aid will automatically return to the $180 formula that was in effect June 30, 1957. The result of this upon our public schools would be tragic. I am, therefore, making a budgetary provision for $76,260,680, the amount necessary to maintain the 1957 formula, adjusted for the larger number of children now in school. Of this amount, $34,171,920 is required to meet the ADA increase at $180, and $42,088,760 is necessary to provide $193.37, the 1957 figure, for the total ADA of 1959-60.

Second, I am recommending an additional $23,453,000 for the express purpose of improving the quality of education beyond that possible under the 1957 figure. Specifically, I recommend that the apportionment figure per unit of average daily attendance be increased by $7.45, or from $193.37 to $200.82.

In its January 1959, report to the Legislature, the Department of Education directed attention to the increasing ratio of the number of children to our total population and to the higher costs of education for each child. The State must assume its share of these increased financial responsibilities. No activity we support is of greater importance than public education.

In urging this increase, I wish to point out that this is the first time since 1952, and the second time since 1945, that the budget message has contained a specific recommendation by the Governor for an improvement in the apportionment aid formula.

The amount of increase I have recommended is less than that suggested by the Department of Education. This is dictated by the necessity of achieving a proper balance among our many State responsibilities, and also in order to keep a firm limit on tax increases.

I am convinced that we must improve our support of the program for physically and mentally handicapped children. Thus, in principle though not in exact amount, I concur in the Department of Education's recommendation that the State increase its contributions for this purpose. I am recommending $2.49 per ADA unit, which is part of the total increase of $7.45. To sustain the present support level of $193.37, adjusted for the larger number of pupils, and adding

the improvement figure I have recommended, will provide a total increase in school apportionment funds of $60.7 million for 1959-60 over 1958-59.

In tabular form, I compare below the increases proposed by the Department of Education and those which I am recommending.

	Proposed Increases *	
	Department of Education	*Budget*
Basic and Equalization Aid	$44,175,000	$20,336,000
Amount per ADA	13.97	6.46
County School Service Fund	316,300	---
Amount per ADA	.10	---
Pupil Transportation	---	---
Amount per ADA	---	---
Special Education	10,785,830	7,839,000
Amount per ADA	3.41	2.49
Apportionment for Growth	—3,398,760	—4,722,000
Amount per ADA	—1.07	—1.50
Subtotal, State School Fund	$51,878,370	$23,453,000
Amount per ADA	16.41	7.45
Driver Training	2,309,175	---
Amount per ADA	.73	---
Total, State School Fund	$54,187,545	$23,453,000
Amount per ADA	$17.14	$7.45

* These increases are over and above apportionments based upon the present amount per ADA of $193.37 (recommended for continuance both by the Department of Education and in the proposed budget), augmented to include the anticipated increased enrollment for 1959-60.

In explanation of my recommendations, I offer the following analysis.

(1) *Basic and Equalization Aid.*

(a) My recommendations for changes in the basic and equalization aid funds represent a 5 percent increase, less the adjustments noted in the next two paragraphs.

(b) The levying of additional state taxes for increased allowances to the wealthier districts is not deemed warranted at this time. Accordingly, there is no increase recommended for *basic aid.* The department's proposal for an increase in this figure from $125 to $130 is not included, reducing the proposed 5 percent increase by approximately $3 million. This $3 million would have gone to those wealthier districts not eligible for equalization aid.

(c) Large state expenditures for *adult education* must be weighed against the more pressing needs of the school system for additional funds to educate children, particularly in a time when every additional dollar provided by the State must come from a new tax levy. Thus I recommend a reduction in basic

and equalization aid for adult education programs of approximately 25 percent or $2.5 million. The effect will be to encourage districts to recoup from fees more of the costs of those adult programs which are not of a truly basic educational character, or to curtail such offerings except to the extent that the district is willing to finance them from local funds.

(2) No increase in the basis of apportionments for the *county school service fund* is recommended. This fund was intended to take care of the very small inefficient districts, which have been decreasing in number since the fund was established. The fund therefore should be declining instead of growing.

(3) As I mentioned earlier, a substantial increase is included for *special education* to cover approximately 100 percent of current average excess costs to school districts in educating the physically handicapped and mentally retarded children; the increase amounts to $7.8 million. This involves a reduction in amount as compared with the request of the department. Instead of basing its figure on present costs, the department projected annual increases in costs for the next two years.

(4) The department recommends a decrease in *apportionment for growth.* The previous apportionment for growth has proved to be too large. This allowance has been adjusted to bring it into conformity with the other allowances I have recommended. There will be a resultant saving of about $1.3 million.

(5) Increased support for *driver training programs,* and for encouraging districts to *lengthen the school year,* is not recommended. I cannot accord these items a priority high enough to justify a further tax increase.

The costs of education have taken an increasingly larger share of the General Fund in recent years. This year the growth factor alone will require a significant portion of the new revenues we must develop. Thus, because I must distribute revenues among the many functions and services of the State, I cannot concur in the total recommendations made by the Department of Education.

The years ahead will require greater effort by all to meet the costs of education. Toward the goal of keeping these costs within the limits of our ability to pay, I urge all in the field of public education to make a critical re-examination of methods and offerings. Economies can be achieved through district reorganization and the elimination of small, highly expensive districts.

Improved visual teaching aids and the resources of electronic science can point the way to the wider and more economical distribution of teaching skills. These and other improvements are vitally needed if we are to avoid being overwhelmed by the costs of education. We can, I am convinced, reduce some costs, and those which we cannot reduce we shall recognize as our obligation to the children of California. These we will meet.

University of California. The recommended University appropriation totals $94.3 million. This will enable the Regents to continue the complete University program as contemplated by the budget requests. This figure contains funds based upon existing formulas for the larger student population expected in the next fiscal year, as well as for the gradual shift to a larger proportion of students in the more expensive upper division and graduate courses. Adjustments made in arriving at the total appropriation figure mentioned include: (a) Budgetary savings in 1959-60 (estimated excess of appropriations over actual expenditures) estimated at $2.7 million, and for the current fiscal year at $2 million; (b) A $1.2 million saving representing approximately 16 percent of the cost of the Extension Division heretofore subsidized by state funds. Since none of these courses are given without a fee charge, small fee increases will make the Extension program self-supporting as is presently the case with similar courses given by the state colleges; (c) Increase in nonresident tuition fees from $400 to $500 per year, adding $550,000 to reimbursements; (d) Providing for a contingent fund of $1 million instead of $1.1 million, which would appear reasonable in view of the $1 million contingent fund utilized for the General Fund operations; (e) Eliminating $100,000 requested for nonacademic merit pay increases, as not compatible with state employee compensation practices. All employees and faculty of the University are of course included in the provision for a 5 percent salary increase which I am recommending, at a cost (for the University alone) of $5 million. Provision is made for funds requested for operation of a radio astronomy telescope ($28,000).

State Colleges. I recommend appropriations in the amount of $57.6 million, including funds for an off-campus resident center for teacher education in Imperial Valley ($47,000), and a contingent fund for college presidents' expenses in connection with faculty and student receptions ($15,000). An increase in resident fees from $40 to $50 was recommended by the Department of Education. I recommend that these fees be fixed at $65 per year, thus increasing anticipated reimbursements by $1.2 million. The larger amount is justified on the basis of those special and other services for which fees have been customarily charged, and does not involve any charge in the nature of a tuition for educational purposes. At the same time it is proposed to increase nonresident fees from $180 to $250 per year. The new fee schedule is in line with charges made by similar institutions in other states. With respect to the authorized colleges in Orange and Alameda Counties, funds have been provided for a staff to continue planning only, and the $1.5 million requested to commence operation of these new colleges in rented quarters is not included. In view of the present

fiscal situation, temporary deferment of actual opening is proposed until the colleges are prepared to open in their own plants.

Fiscal Affairs. Transfer of certain specialized auditing functions from the State Controller to the Departments of Social Welfare and Public Health respectively will result in additional federal grants to the State of $75,000. Pre-auditing of claims by the Controller in part duplicates accounting work of other agencies; elimination of this duplication will reduce the Controller's budget by 18 positions or $88,000. Improvements in methods and staff assignments in the division of buildings and grounds will reduce the Department of Finance budget by $150,000. Provision is made for 30 additional auditors for the Franchise Tax Board for field audits both in and out of California. I have been assured that this will produce substantial additional tax revenues.

Other Functions. I recommend that administrative costs of the Division of Architecture be transferred to the Architectural Revolving Fund, reducing General Fund expenditures by $194,000. Similarly, it is proposed that the Division of Administrative Procedures recover from the agencies served (mostly special fund agencies) the full cost of hearing work performed ($134,000).

EXPENDITURE COMPARISONS

A summary comparison of total State expenditures for the three years ending June 30, 1960, is as follows:

SUMMARY—ACTUAL AND ESTIMATED EXPENDITURES—ALL FUNDS

	Actual 1957-58	*Estimated 1958-59*	*Proposed 1959-60*	*Change from 1958-59*
State Operations	$541,469,972	$596,320,446	$656,925,743	$60,605,297
Capital Outlay	354,787,661	344,322,192	326,620,252	—17,701,940
Local Assistance	995,178,465	1,114,318,483	1,204,831,640	90,513,157
Totals	$1,891,436,098	$2,054,961,121	$2,188,377,635	$133,416,514

SUMMARY—ACTUAL AND ESTIMATED EXPENDITURES—GENERAL FUND

	Actual 1957-58	*Estimated 1958-59*	*Proposed 1959-60*	*Change from 1958-59*
State Operations	$396,387,136	$432,311,807	$469,123,205	$36,811,398
Capital Outlay	84,742,053	16,003,815	8,485,095	—7,518,720
Local Assistance	765,332,588	840,281,034	941,455,180	101,174,146
Totals	$1,246,461,777	$1,288,596,656	$1,419,063,480	$130,466,824

It will be observed that General Fund expenditures are estimated to increase by $130.4 million in 1959-60 over the current 1958-59 year; whereas the increase for 1958-59 over 1957-58 was $42.1 million. Such comparisons can be misleading without an analysis of the major elements that enter into the difference.

Increase in expenditures proposed for *Local Assistance* amounts to $101.1 million of the total $130.4-million increase in 1959-60. Over and above increases necessitated by growth, which account for more than half the increase in this category, are these important elements: (i) the 1959-60 budget includes the recommended increase in the level of school apportionments amounting to $23.5 million (no such increase was made in 1958-59); (ii) in 1959-60 a normal State contribution will have to be made to the Teachers Retirement Fund of $40.2 million, whereas the 1958-59 budget reached into a reserve fund for $20.1 million of that year's contribution with only $14.5 million coming from current funds; this accounts for $25.7 million of the difference; (iii) the increase in the required transfer to the Flood Control Fund in 1959-60 is greater by $12.0 million than in 1958-59.

Comparisons as to expenditures from the General Fund for *Capital Outlay* for the three years are distorted by the relative use of bond funds (which are not included in the budget totals) in each of the years. In 1957-58 a smaller part of the building program was financed from bond funds with a correspondingly larger part from current funds. For this reason the 1958-59 budget for Capital Outlay shows a reduction in expenditures of $68.7 million which obscures increases in other sections of the budget. This factor accounts for only $7.5 million in comparing 1959-60 with 1958-59.

The real test of a "tight" budget is in the part dealing with *State Operations* where a much greater portion of the expenditures are subject to budgetary control. General Fund expenditures for State Operations are budgeted to increase by $36.8 million in 1959-60 over 1958-59. The corresponding increase in 1958-59 over the preceding year was $35.9 million. The 1958-59 budget, however, made no provision for salary increases, whereas the 1959-60 budget includes $19.3 million for this purpose. Moreover, the uncontrollable provision for general debt service will increase by $5.3 million in 1959-60 compared to an increase of only $0.8 million in 1958-59.

When consideration is given to the necessity for providing for growth in the State's university, colleges, hospitals, and correctional facilities (in addition to the salary increase and debt service items totaling $24.6 million), it becomes apparent that the 1959-60 budget compares most favorably to its predecessor.

FAIR AND EXPOSITION FUND

The Fair and Exposition Fund is perhaps the outstanding example of the defects and dangers inherent in the special fund method of financing. Large sums of money from taxation, having no logical relationship to the purposes for which they are dedicated, are substantially diverted from the General Fund

and are directed to various specific functions designated as "agricultural." These dedications, whatever might have been the case when they were created, today bear no relationship to the needs of the various functions and serve to swell their expenditures beyond actual need in many instances. In addition, they have a definite tendency to inhibit appropriate annual budget scrutiny. Moreover, large sums of state moneys are frozen in "reserve" in the Fund, for no apparent or justifiable purpose. The sheer complexities of the Fair and Exposition Fund are inconsistent with any reasonable concept of understandable fiscal procedure.

I am convinced this fund should be abolished forthwith, and the financing now handled through this Fund be accomplished through the General Fund. Fortunately, this is a matter that the Legislature has plenary power to deal with.

I am not proposing any decrease for 1959-60 in appropriations that would otherwise have been made from the Fund had it remained in existence during the coming year. To do so would have the effect of clouding my recommendation for abolishment of the Fund.

As an integral part of my recommendation for abolishment of the Fair and Exposition Fund, I recommend abolishment of the Wildlife Restoration Fund which is fed solely by horse racing revenues, and transfer of the financing of the functions of this Fund to the Fish and Game Preservation Fund. I also recommend abolishment of the State College Fund which is fed solely from Fair and Exposition Fund moneys and from horse racing revenues, with transference of the same functions at the same level of expenditure to General Fund financing.

Coincident with abolishment of the Fair and Exposition Fund and upon the assumption that my recommendation in this regard will be approved by the Legislature, I am proposing an increase in the tax on horse racing revenues as a part of my proposals relating to new revenue sources. This increase will produce new General Fund revenues of $12.4 million.

In addition, adoption of my recommendations concerning abolishment of the Fair and Exposition Fund will accomplish a nonrecurring transfer to the General Fund of $4.8 million accumulated in the Fair and Exposition Fund and not allocated or appropriated for any immediate purpose. In addition, there will be an annual accrual to the General Fund of the $750,000 which now goes to the Wildlife Restoration Fund, making the total 1959-60 benefit to the General Fund $5.6 million.

Other State Funds. There are, of course, many other funds for which accounts are maintained in the State Treasury; about 80 of these are reflected in

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the budget totals of revenues and expenditures. (See Schedule 5 of the 1959-60 budget.) There has been much discussion, some reported in the press, of the desirability of doing away with the special fund method of financing, and statements have been made that all funds should be abolished. In this connection, I would call the following matters to your attention.

(a) Some of these funds are established by constitutional provision, and so are beyond the power of the Legislature to change. Principal items in this category are the various highway user funds and the Fish and Game Preservation Fund.

(b) Apparent fund balances do not always represent cash in the treasury, as some funds have substantial asset investments in realty.

(c) Many funds are created from fees charged to a particular business or professional activity and legally committed to support of regulation in the particular field. The courts have imposed a continuing obligation upon the State for support of such regulatory and service functions as were contemplated when the fees were imposed; and this obligation may affect the ability of the State to divert fund balances.

(d) Where funds are used (as many of them are) for support and capital outlay purposes by the agencies to whose operations they relate, they obviously relieve the General Fund of the necessity of financing such expenditures. If the funds are abolished and their surpluses and income diverted to the General Fund to the extent legally permissible, the recurring benefit to the General Fund will be limited to the amount by which agency expenditures annually are less than the annual income of the respective fund. Furthermore, in a number of instances annual agency expenditures exceed the fund income related to the agency operation, and the General Fund is already "picking up the tab" for the excess, or the fund surplus is being used to provide this amount.

(e) Apparent balances are not always available for diversion, as they may already have been committed by the agency within its authorized powers for specific purposes.

(f) In a not inconsiderable number of cases where an agency is operating through a fund, the fund is used to provide working capital for agency expenditures. For example, fund income may be derived from fees collected on a calendar year basis, whereas the agency operates on a fiscal year basis. In such cases the fund balance may be deceptively large at June 30 of each year because it includes the amount necessary to support agency expenditures between July and December. If balances of this type are diverted to the General Fund, no financial benefit to the General Fund would occur, because the money

would have to be kept intact as working capital for subsequent use of the agency.

(g) As I have already pointed out, the large balances that the State accumulated in the past when General Fund revenues exceeded expenditures and which were placed in the so-called "reserve" funds, will have been entirely used up in meeting annual budget deficits by the end of the current fiscal year. The single exception is the Investment Fund, which I am proposing for dedication to the development of our water resources exclusively.

The special funds are so numerous and many of them are so complex in structure that it was impossible for me to present as a part of this budget an acceptable program for overall modification of special fund financing. Only a more thorough study than has been possible in the time available for preparation of this budget can lay the foundation for such a program. It is for this reason that I have confined my recommendations in this area to the Fair and Exposition Fund. If this recommendation is unacceptable, it is hardly to be expected that any general revision of special fund financing can be expected in the foreseeable future.

Reference is made to a special analysis of fund balances which will be found in the introductory section of the budget.

FINANCING THE 1958-59 DEFICIT

The anticipated deficit from the 1958-59 Fiscal Year is now estimated to be $68.4 million on June 30 of this year.

With a deep conviction that fiscal responsibility calls for early payment of our past debts, I have chosen to deal with this deficit.

It is my recommendation that the method of assessment and collection of the insurance gross premiums tax be changed to a self-assessment procedure, so that the proceeds of that tax calculated on premiums for the calendar year 1958 instead of being received by the State in the fall of 1959 will be received in April 1959.

This will produce added revenues for the current fiscal year of $55.6 million, which will be used to reduce the carryover deficit from the current fiscal year from $68.4 million to $12.8 million. It is proposed that this remaining deficit be carried by temporary borrowing during the next fiscal year.

The program that I offer is estimated to erase all but $5.4 million of the 1958-59 deficit by June 30, 1960. Moreover, the economy measures I have already initiated will materially reduce even this carryover.

1959-60 REVENUE PROGRAM

The central problem in this whole massive document we call the budget can be summarized with three figures. The proposed total General Fund expenditure for the next fiscal year, 1959-60, is $1,419.1 million. The estimated General Fund income from presently expected revenues for that same period totals $1,218.0 million. That leaves a shortage of $201.1 million which must be obtained in order to balance income against outgo.

The Constitution enjoins me "to recommend the sources from which the additional revenue shall be provided." I would not have it otherwise. It is the proud responsibility of the chief executive of this State to provide courageous leadership when his tasks are most difficult. I am recommending not only the sources of additional tax money, but the amounts that should be obtained from each so that the budget may be balanced and the tax structure be fair and equitable.

Before I detail these recommendations, I shall discuss briefly the method used in arriving at them.

In the campaign for Governor it was agreed by both candidates that the State faced a fiscal crisis, and that the time had come to face up to the problem of obtaining sufficient revenues to put California back on a pay-as-you-go basis.

Immediately upon my election as Governor I began a study of this State's tax structure. I sought the counsel of leading experts in and out of State Government.

Among these experts, whether economists, tax attorneys, or specialists in governmental finance, I found an amazing degree of general agreement on the makeup of a new tax program for California. I found that it was widely recognized that the income tax, based as it is upon ability to pay, now plays too small a role in California's overall tax program. The income tax as now constituted is not constructed and graduated to reflect adequately the principle which makes it a fair tax.

I am recommending a substantial revision of the California state income tax structure. The revisions can be made—and should be made—so that the family with up to $10,000 in annual income will not be adversely affected, and in many cases will benefit.

The income tax revisions alone, however, will not provide enough revenue to handle our fiscal problem. In making up the difference, we have gone to sources where the present taxes are considerably lower than in other major states or to recognized sources which California has left untapped.

In doing so, we have been careful to keep a reasonable balance between those taxes which place an added burden on industry and those which directly affect the consumer.

The following description of my tax recommendations, will, I think, explain why this is so:

1. *Income Tax.* I recommend revision of the personal income tax structure to increase revenues by $60.7 million in the next fiscal year. Here are the proposed changes:

a. The tax brackets should be narrowed from $5,000 to $2,500. Under the present system, a man who pays taxes on $10,000 in taxable income pays at about the same rate as a man who pays taxes on $14,999. With this change, the rate would increase at $12,500. At the same time the maximum rate should be increased from 6 percent to 7 percent so that there is a slightly steeper progression through the narrowed brackets.

b. The credit for dependents should be increased from $400 to $600, and the standard deduction from 6 percent to 10 percent. Taken together with the other proposed revisions, this would result in actual lowering of taxes for a married man with two children until his income reaches $10,500 a year. It would also bring this feature of State tax law into conformity with the federal income tax law and simplify preparation of returns.

c. The personal exemption for married couples should be reduced from $3,500 to $3,000, and for single persons from $2,000 to $1,500. This brings the exemptions into a more logical relationship, and broadens the tax base.

d. Capital gains taxation should be changed to conform to the federal law.

It should be noted that the income tax tends to produce increased revenues as the economy expands and to keep pace with the steady inflation that has become a major factor in our economy.

2. *Inheritance Tax.* I recommend an increase in the rates of the Inheritance Tax on bequests to persons who do not have a close family relationship to the deceased. The rates in Class "C" should go up 25 percent, and in Class "D" 50 percent. Present provisions for credit on payments of federal estate taxes should be eliminated. An estimated $2 million increase in revenue in 1959-60 would result. California's present rates were established in 1935 and there has been no increase since that date. The changes proposed would keep California well within the rate range of states which levy such taxes. The Gift Tax should be similarly modified, although the revenue effects would be minor.

3. *Bank and Corporation Franchise Tax.* I recommend the following changes in the Bank and Corporation Franchise Tax:

a. The rate for general corporations should be increased from 4 to 5½ percent. This compares to such other states as New York with 5½ percent, Oregon 6 percent, Minnesota 7 percent, and Massachusetts 7 percent. It should also be noted that these taxes are deductions against the federal income tax on corporations, and thus carry an offset factor for the corporate taxpayer of approximately 50 percent.

b. There should be a corresponding increase in the maximum rate applicable to financial institutions from 8 percent to 11 percent for the same general reasons.

c. There should be an increase in the minimum annual corporate franchise tax from $25 to $100.

d. There should be a provision permitting accelerated depreciation of assets on the same basis as that in the federal law, once again bringing about federal-state conformity.

Together, these changes would add $33.6 million in revenues in the 1959-60 Fiscal Year. In the first full year in which the effect of these changes would be felt, the over-all increase over present revenues from these taxes would be $58.6 million.

4. *Insurance Taxes.* Provision for self-assessment and advancing the date of payment of the insurance gross premiums tax, as proposed, would also increase revenue from that source on an accelerated basis in 1959-60, estimated at $5 million.

5. *Severance Tax.* I recommend a severance tax on petroleum products at the rate of 2 percent of the gross value. California now has a small severance tax which is imposed for conservation and regulation purposes and which produces only token revenues. Most other major oil-producing states obtain major revenues from severance taxes. The 2 percent rate recommended is well below average among the 28 states which now have such taxes, and far less than the 5 percent levied by Oklahoma and the 4.6 percent levied by Texas. This tax would produce an estimated $19.3 million in 1959-60, and an estimated $23.2 million for a full year.

6. *Horse Racing.* I recommend that the State revise its formula for obtaining revenues from horse racing to increase those revenues by some $12.4 million annually:

a. The gross commission on parimutuel betting should be increased from 13 to 15 percent. The track's share of the gross commission should be decreased by one-half percent on the handle between $50 million and $100 million, and by 1 percent on the handle over $100 million, and there should be a corresponding increase in the State's share.

b. The so-called breakage formula should be changed so that the accumulated amount up to $25,000 would be retained by the track; the accumulated amount between $25,000 and $100,000 would be shared equally between the track and the State; and all amounts over $100,000 would go to the State.

7. *Cigarette and Tobacco Tax.* I recommend an excise tax on cigarettes at 3 cents per pack, which will produce an estimated $52.9 million in the 1959-60 Fiscal Year and an estimated $60 million for a full year. I also recommend an excise tax on other tobacco products at 15 percent of the wholesale price, estimated to produce $7.1 million in 1959-60, and $8 million for a full year.

California is one of the few states which does not now have a tobacco tax of any kind and the rates proposed are modest in comparison to those levied in many other states.

8. *Beer Tax.* I recommend that the rate of excise tax on beer be increased from 2 cents per gallon to 7 cents per gallon. It is estimated that this change will produce $9.2 million in 1959-60 and $10 million for a full year.

The State's present beer tax is one of the lowest in the Nation. The increase would leave the California beer tax rate still below that in some states in which prices of beer are at about the same level as in California.

Beer and cigarette taxes often hit the consumer the hardest, but it should be remembered that they are the only new taxes I am proposing which will have such an effect. Moreover, these taxes are levied not on necessities, but on items of personal choice.

In the first full year of impact for these new taxes, the estimated revenue is $256.6 million. Every dollar, I anticipate, will be needed to meet the needs of our booming population—new schools, more teachers, mental hospitals, more correctional institutions, and more of all the essential services rendered by the State. We should return to the principle of financing as much as possible of our capital outlay requirements out of current tax revenue.

ESTIMATED YIELDS (In Millions)

	Full year (present base)	*First year 1959-60*
1. Cigarette and tobacco tax	$68.0	$60.0
2. Beer tax increase	10.0	9.2
3. Horseracing revenues	12.4	12.4
4. Severance tax on petroleum products	23.2	19.3
5. Bank and corporation franchise tax changes	58.6	33.6
6. Insurance gross premiums tax advance in payment	5.0	5.0
7. Inheritance tax changes	8.0	2.0
8. Personal income tax changes	71.4	60.7
Totals	$256.6	$202.2

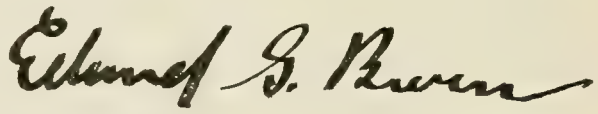
GENERAL FUND SUMMARY

Revenues from present tax structure	$1,217,974,289
Revenues from proposed new sources	202,200,000
Total Revenues	$1,420,174,289
Reallocation of Fair and Exposition Fund	$5,600,000
Transfers from other funds	709,288
Total Income	$1,426,483,577
Expenditures	1,419,063,480
Indicated Surplus 1959-60	$7,420,097
Deduct: 1958-59 deficit	—12,803,624
Accumulated Deficit at June 30, 1960	—$5,383,527

I transmit to you herewith the detailed Budget for the fiscal year commencing July 1, 1959, and ending June 30, 1960, and I have presented to you my recommendations for the revenue sources required to finance it, pursuant to the provisions of the California Constitution.

These have been formulated with an emphasis upon the need for economy dictated by a decent regard for the stringent financial condition of the State. At the same time my program is a liberal and forward looking one, designed with faith and confidence in the future of this great State.

Respectfully submitted,



January 28, 1959

Governor

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To HONORABLE EDMUND G. BROWN
Governor of California

Transmitted herewith is the proposed Budget of the State of California for the fiscal year 1 July 1959 to 30 June 1960. The detailed statements of the Budget are preceded by a section containing summary tables, charts, and other explanatory material.

I have made a sincere attempt to simplify and clarify the form of presentation of the budget.

For example, in the narrative explanatory material found throughout the detailed statements, wherever possible references dealing particularly with budgetary comments and changes have been italicized so that these important matters are "flagged" for more ready reference. The General Budget Summary found in Schedule 1 has been materially revised in manner of presentation, so that it is clearer and more easily understandable and usable. A new schedule comparing General Fund revenues under both present and proposed tax structures has been added as Schedule 2. Previously used schedules have been retained, and some charts have been added; but the order in which these will be found in the document has been changed. A table of contents has been prepared and included at the beginning of the book, and should provide a readier access to all portions of the volume than has been possible in the past.

As requested by you, the usual summary statement of fund conditions (now found in Schedule 5) has been augmented by a new schedule (Schedule 5-A) showing balances of the major funds with reference to their availability for diversionary use in lieu of additional tax levies.

You will appreciate that conclusions as to "availability" of fund balances not only involve accounting determination as to the number of dollars in the funds at any given time, but also require a complete and careful analysis of many legal and practical considerations.

In this connection, I would caution that the limitations of time for preparation of the budget document have made it necessary to treat this new schedule as a tentative and preliminary approach to a more detailed and thorough study of fund financing which I will present to you in a subsequent report. Of course, no effort has been spared to make the new schedule as accurate as available data has permitted. It is possible, however, that some revisions may have to be made.

In the relatively brief time that I have been working with them, I have already come to appreciate the ability and the devotion to duty of the staff of the Department of Finance. It is therefore with confidence that I advise you that the staff and facilities of the Department will be able to furnish you with additional information and to assist in the consideration of the Budget, as you may require.

Respectfully submitted,

Bert W. Levit

28 January 1959

Director of Finance

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Schedule 1

GENERAL BUDGET SUMMARY

Line no.		Reference to schedule	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
	GENERAL FUND				
	Present Tax Structure				
1	**REVENUES**[a]	3	$1,110,802,855	$1,141,058,368	$1,217,974,289
	OUTGO:				
	EXPENDITURES:				
2	State Operations	4	$392,029,192	$425,901,925	$468,010,205
3	Capital Outlay	4	—13,382	2,235,351	8,281
4	Local Assistance	4	754,514,998	834,437,655	928,626,602
5	Total Expenditures	4	$1,146,530,808	$1,262,574,931	$1,396,645,088
6	Transfers for expenditure out of other funds	5	99,930,969	26,021,725	22,418,392
7	**TOTAL OUTGO**		$1,246,461,777	$1,288,596,656	$1,419,063,480
8	DEFICIENCY OF CURRENT REVENUES (line 1 minus line 7)		—$135,658,922	—$147,538,288	—$201,089,191
9	Transfers from other funds	5	32,279,023	72,313,464	709,288
10	FISCAL YEAR DEFICIT		—$103,379,899	—$75,224,824	—$200,379,903
11	PRIOR YEAR SURPLUS (—DEFICIT)	5	110,201,099	6,821,200	—68,403,624
12	**INDICATED SURPLUS (—DEFICIT), END OF YEAR**	5	$6,821,200	—$68,403,624	—$268,783,527
	GENERAL FUND				
	Proposed Tax Structure				
13	FISCAL YEAR DEFICIT (Line 10)		—$103,379,899	—$75,224,824	—$200,379,903
14	REVENUES FROM PROPOSED NEW TAX SOURCES[a]	2		55,600,000	202,200,000
15	REALLOCATION OF FAIR AND EXPOSITION FUND, as proposed				5,600,000
16	FISCAL YEAR SURPLUS (—DEFICIT)		—$103,379,899	—$19,624,824	$7,420,097
17	PRIOR YEAR SURPLUS (—DEFICIT)		110,201,099	6,821,200	—12,803,624
18	**ACCUMULATED SURPLUS (—DEFICIT), END OF YEAR**		$6,821,200	—$12,803,624	—$5,383,527

[a] See Schedule 2 for further detail.

Schedule 1. GENERAL BUDGET SUMMARY—Continued

Line no.		Reference to schedule	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
	RESERVE FUNDS[a]				
19	**REVENUES**	3	$19,998,893	$64,752,083	$10,500,000
	OUTGO:				
	EXPENDITURES:				
21	State operations	4	$154,596	$4,891,406	$5,448,068
22	Capital Outlay	4	109,539,230	52,475,074	67,267,089
23	Local Assistance	4	7,969,663	26,068,051	14,028,959
24	Total Expenditures	4	$117,663,489	$83,434,531	$86,744,116
25	Transfers to other funds	5	31,327,044	78,578,174	1,717
26	**TOTAL OUTGO**		$148,990,533	$162,012,705	$86,745,833
27	DEFICIENCY OF CURRENT REVENUES (Line 19 minus line 26)		—$128,991,640	—$97,260,622	—$76,245,833
28	TRANSFERS FROM OTHER FUNDS	5	95,573,025	20,628,425	21,305,392
29	FISCAL YEAR DEFICIT		—$33,418,615	—$76,632,197	—$54,940,441
30	PRIOR YEAR SURPLUSES	5	285,249,140	251,830,525	175,198,328
31	**ACCUMULATED SURPLUSES, END OF YEAR**[b]	5	$251,830,525	$175,198,328	$120,257,887
	SPECIAL FUNDS[a]				
32	**REVENUES**	3	$620,127,114	$647,979,357	$678,450,811
	OUTGO:				
	EXPENDITURES:				
33	State Operations	4	$149,286,184	$165,527,115	$183,467,470
34	Capital Outlay	4	245,261,813	289,611,767	259,344,882
35	Local Assistance	4	232,693,804	253,812,777	262,176,079
36	Total Expenditures	4	$627,241,801	$708,951,659	$704,988,431
37	Transfers to other funds	5	$1,551,979	$2,284,244	$617,055
38	**TOTAL OUTGO**		$628,793,780	$711,235,903	$705,605,486
39	DEFICIENCY OF CURRENT REVENUES (Line 32 minus line 38)		—$8,666,666	—$63,256,546	—$27,154,675
40	TRANSFERS FROM OTHER FUNDS	5	5,357,944	14,731,759	1,114,717
41	FISCAL YEAR DEFICIT		—$3,308,722	—$48,524,787	—$26,039,958
42	PRIOR YEAR SURPLUSES	5	171,101,096	167,792,374	119,267,587
43	**ACCUMULATED SURPLUSES, END OF YEAR**[b]	5	$167,792,374	$119,267,587	93,227,629
	CONSOLIDATED TOTALS, ALL FUNDS **Present Tax Structure**				
44	REVENUES (Lines 1, 19, 32)	3	$1,750,928,862	$1,853,789,808	$1,906,925,100
45	EXPENDITURES:				
46	State Operations (Lines 2, 21, 33)	4	$541,469,972	$596,320,446	$656,925,743
47	Capital Outlay (Lines 3, 22, 34)	4	354,787,661	344,322,192	326,620,252
48	Local Assistance (Lines 4, 23, 35)	4	995,178,465	1,114,318,483	1,204,831,640
49	Total Expenditures (Lines 5, 24, 36)	4	$1,891,436,098	$2,054,961,121	$2,188,377,635
50	NET FUND TRANSFERS	5	$400,000	$789,505	$92,233
51	PRIOR YEAR SURPLUSES (Lines 11, 30, 42)	5	566,551,335	426,444,099	226,062,291
52	**ACCUMULATED SURPLUSES (—DEFICITS) END OF YEAR (Lines 12, 31, 43)**[b]	5	$426,444,099	$226,062,291	—$55,298,011
	CONSOLIDATED TOTALS, ALL FUNDS **Proposed Tax Structure**				
53	FISCAL YEAR DEFICIT (Lines 10, 29, 41)		—$140,107,236	—$200,381,808	—$281,360,302
54	REVENUES FROM NEW TAX SOURCES, as proposed	2		55,600,000	202,200,000
55	PRIOR YEAR SURPLUS		566,551,335	426,444,099	281,662,291
56	**ACCUMULATED SURPLUSES, END OF YEAR, as proposed**[b]		$426,444,099	$281,662,291	$202,501,989

[a] See Schedule 5 for summary of detailed condition of each fund.
[b] Includes working balances which may be specially dedicated or otherwise committed, and so not true surpluses in the broader sense.

Schedule 1-A

GENERAL FUND ACCUMULATED SURPLUS, JUNE 30, 1959
RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATE

ACCUMULATED SURPLUS, JUNE 30, 1959, as estimated in the previous Budget	$536,238
Effect of Legislative action on the Budget:	
Net decrease to General Fund appropriations	+$13,372,755
Increase in the transfer to the Capital Outlay and Savings Fund in the amont of increases made to capital outlay appropriations	—133,655
Increase in the transfer to the Flood Control Fund in the amount of increase made in appropriation	—440,000
Increase in the transfers to the Legislative Contingent Funds	—2,155,300
Add transfer from the Employment Contingent Fund	+2,099,295
Add transfer from the Investment Fund	+7,193,738
Eliminate transfer from School Building Aid Fund	—20,000,000
Decrease deficiency appropriation for 1957-58	+30,429
Increase prior year expenditure for storm and flood damage repairs	—500,000
Effect of special appropriation measures enacted	—35,665
Deficiency appropriations for 1957-58, enacted in amounts less than budget estimates	+43,000
REVISED ESTIMATE OF GENERAL FUND SURPLUS, AS OF JUNE 30, 1959, as reported in the Summary of Financial Legislation enacted by the 1958 Legislature, dated July 10, 1958	$10,835

Effect of revised estimates of revenues, expenditures and transfers as reported in the current Budget:

	Previous Estimate	Revised Estimate	
Revised estimate of revenues:			
Revenues for 1957-58	$1,144,524,507	$1,110,802,855	—33,721,652
Revenues for 1958-59	1,184,293,289	1,141,058,368	—43,234,921
Revised estimate of expenditures:[a]			
Expenditures for 1957-58:			
State Operations	393,982,622	392,029,192	+1,953,430
Capital Outlay	2,169,641	—13,382	+2,183,023
Local Assistance	761,953,986	754,514,998	+7,438,988
Expenditures for 1958-59:			
State Operations	415,212,373	425,901,925	—10,689,552
Capital Outlay	7,430,045	2,235,351	+5,194,694
Local Assistance	826,170,730	834,437,655	—8,266,925
Revised estimate of transfers:			
From other funds:			
1957-58	12,274,991	32,279,023	+20,004,032
1958-59	91,219,770	72,313,464	—18,906,306
To other funds:			
1957-58	99,932,025	99,930,969	+1,056
1958-59	35,145,125	26,021,725	+9,123,400
Prior year surplus adjustment			+506,274
ACCUMULATED SURPLUS (—Deficit), JUNE 30, 1959, as estimated in the current Budget			—$68,403,624
Recommended change in due date of insurance tax			55,600,000
ESTIMATED DEFICIT, JUNE 30, 1959			—$12,803,624

[a] See Schedule 8 for further detail.

Schedule 1-B

GENERAL FUND—STATEMENT OF FINANCIAL CONDITION AS OF JUNE 30, 1958

ASSETS		
Cash		
In Treasury	$5,728,701	
In Agency Accounts	7,084,068	
Total Cash		$12,812,769
Accounts Receivable—Current		
Abatements	$390,303	
Reimbursements	4,665,487	
Equities in Feeder Funds	7,565,830	
Due from Other Funds	2,911,309	
Other Accounts Receivable	223,072	
Total Accounts Receivable—Current		15,756,001
Accounts Receivable—Fully Reserved		
Revenue	$9,230,833	
Due from Other Funds	2,426,394	
Due from Other Governmental Agencies	4,366,784	
Total Accounts Receivable—Fully Reserved		16,024,011
Deferred Charges		
Prepayments to Other Funds	$675,580	
Advances to Counties for Social Welfare	14,022,974	
Expense Advances to Employees	194,387	
Total Deferred Charges		14,892,941
Unreimbursed Debt Service on State School Building Bonds		55,590,739
Amount Available for Retirement of Long-Term Obligations		3,966,240
Amount to be provided for Retirement of Long-Term Obligations		520,623,760
Land, Improvements, and Equipment		433,454,823
TOTAL ASSETS		$1,073,121,284
LIABILITIES, RESERVES, SURPLUS		
Liabilities		
Accounts Payable	$30,049,782	
Claims Filed	3,813,845	
Due to Other Funds	305,556	
Other Liabilities	8,747	
Total Liabilities		$34,177,930
Reserves		
Deferred Accounts Receivable	$16,024,011	
Deferred Appropriation Reimbursements	1,640,006	
Uncleared Collections	782,575	
Unreimbursed Debt Service on State School Bonds	55,590,739	
Retirement of Bonded Debt*	524,590,000	
Investment in Capital Assets	433,454,823	
Total Reserves		1,032,082,154
Surplus		
Unencumbered Appropriation Balances Chargeable to Subsequent Fiscal Years	$9,704,331	
Unencumbered Appropriation Balances Estimated to Revert	34,058,020	
Unappropriated Surplus	—36,901,151	
Accumulated Surplus		6,861,200
TOTAL LIABILITIES, RESERVES AND SURPLUS		$1,073,121,284

* Although the San Francisco Harbor Improvement Bonds in the amount of $16,237,000 and the Veterans' Farm and Home Building Bonds in the amount of $794,010,000 are general obligation bonds, they are not included in the above amount. The payments of interest and redemption on these two items are made from the operating revenue of the San Francisco Harbor Improvement Fund and from the interest and principal payments on loans made from the Veterans' Farm and Home Building Fund.

Schedule 2 GENERAL FUND REVENUES FOR THE 1959-60 FISCAL YEAR UNDER PRESENT TAX STRUCTURE AND PROPOSED NEW SOURCES

	Under Present Tax Structure	Proposed New Tax Sources	Total Proposed Tax Structure
MAJOR TAXES AND LICENSES			
Alcoholic beverage taxes and licenses:			
Excise tax on beer and wine	$5,050,000	$9,200,000	$14,250,000
Excise tax on distilled spirits	37,400,000		37,400,000
Liquor license fees	2,430,000		2,430,000
Bank and corporation (income) taxes	179,000,000	33,600,000	212,600,000
Gift tax	2,800,000		2,800,000
Horse racing (parimutuel) license fees	6,430,000	12,400,000	18,830,000
Inheritance tax	42,000,000	2,000,000	44,000,000
Insurance gross premiums tax	55,600,000	5,000,000	60,600,000
Motor vehicle license (in lieu) fees	2,135,125		2,135,125
Personal income tax	174,000,000	60,700,000	234,700,000
Private car tax	1,875,000		1,875,000
Retail sales and use taxes	667,000,000		667,000,000
Severance tax		19,300,000	19,300,000
Tobacco tax		60,000,000	60,000,000
Totals, Major Taxes and Licenses	$1,175,720,125	$202,200,000	$1,377,920,125
MISCELLANEOUS REVENUES	16,065,869		16,065,869
DEPARTMENTAL REVENUES	26,188,295		26,188,295
GRAND TOTALS, REVENUES	$1,217,974,289	$202,200,000	$1,420,174,289

ANALYSIS OF PROPOSED NEW TAX SOURCES

SOURCE	Full Year Effect	1959-60 Fiscal Year
Alcoholic beverage taxes and licenses:		
Increase in excise tax on beer from 2 cents per gallon to 7 cents per gallon	$10,000,000	$9,200,000
Bank and corporation (income) taxes:		
Increase tax on general corporations from 4 percent to 5.5 percent on incomes and maximum tax on banks and other financial institutions from 8 percent to 11 percent	60,600,000	34,600,000
Increase minimum tax from $25 to $100	2,500,000	1,600,000
Allow accelerated depreciation similar to Internal Revenue Code of 1954	—4,500,000	—2,600,000
Totals	$58,600,000	$33,600,000
Horse racing (parimutuel) license fees:		
Increase license fees 2 percent on all parimutuel pools	10,300,000	10,300,000
Additional increase in license fees one-half of one percent on pools between $50 million and $100 million and 1 percent on amounts handled over $100 million with a corresponding decrease in maximum commission allowed licensee	1,100,000	1,100,000
Change distribution of breakage to allow licensee to retain all accumulated breakage under $25,000 and half of breakage between $25,000 and $100,000. All other breakage to be retained by State. Increase over current collections	1,000,000	1,000,000
Totals	$12,400,000	$12,400,000
Inheritance tax:		
Disallow federal estate tax credit	4,000,000	1,000,000
Increase rates of tax on transferrees—aunts, uncles of decedents or more remote relationship, and corresponding increase in gift tax	4,000,000	1,000,000
Totals	$8,000,000	$2,000,000
Insurance gross premiums tax:		
Change to make tax self-assessed with payments due April 1 on general insurers and May 1 on ocean marine insurers. Increase over present collections	5,000,000	5,000,000
Personal income tax:		
Change in rates using $2,500 brackets with maximum rate of 7 percent above $15,000	59,500,000	50,600,000
Change in personal exemptions to $1,500 for a single individual, $3,000 for a married individual or head of a household and $600 for each dependent. Change in standard deduction to 10 percent	9,900,000	8,400,000
Conform to federal basis for determining short and long term capital gains	2,000,000	1,700,000
Totals	$71,400,000	$60,700,000
Severance tax:		
Tax of 2 percent on the value of production of petroleum, natural gas and natural gas liquids	23,200,000	19,300,000
Tobacco tax:		
Tax of 3 cents per package on cigarettes including tax on stocks held by dealers on July 1, 1959	60,000,000	52,900,000
Tax on other tobacco products of 15 percent of wholesale price	8,000,000	7,100,000
Totals	$68,000,000	$60,000,000
Total Proposed New Tax Sources	$256,600,000	$202,200,000

SOURCES AND USES OF STATE FUNDS

1959-60 FISCAL YEAR

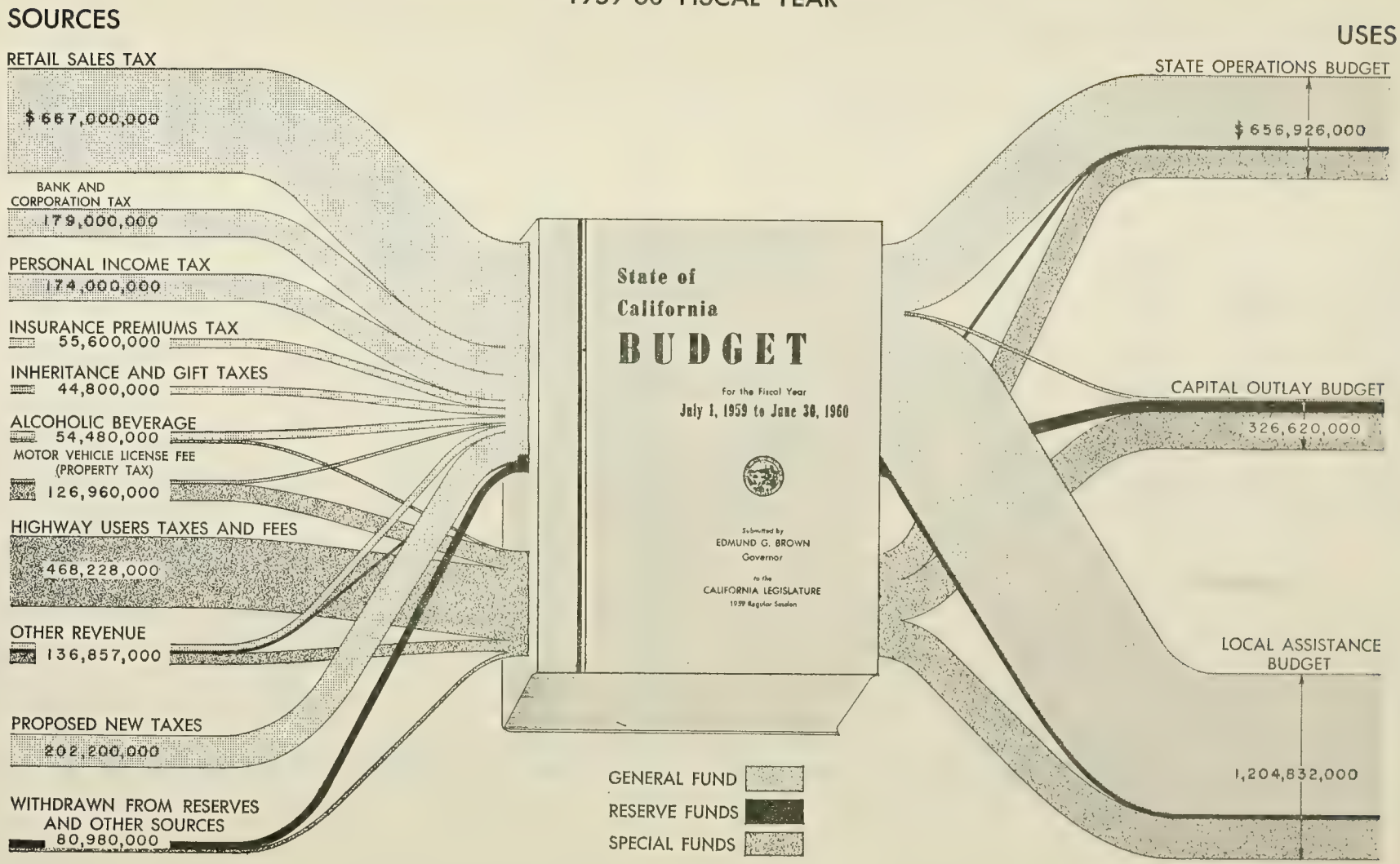


CHART 1

Schedule 3

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60 UNDER PRESENT TAX STRUCTURE

Source	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wine	------	$4,595,178	----------	$4,595,178	$4,960,000	----------	$4,960,000	$5,050,000	----------	$5,050,000
Excise tax on distilled spirits	------	33,963,043	----------	33,963,043	36,300,000	----------	36,300,000	37,400,000	----------	37,400,000
Liquor license fees	493	2,437,954	$8,858,112	11,296,066	2,425,000	$9,530,000	11,955,000	2,430,000	$9,600,000	12,030,000
Bank and corporation (income) taxes	------	173,598,817	----------	173,598,817	168,000,000	----------	168,000,000	179,000,000	----------	179,000,000
Gift tax	------	2,779,644	----------	2,779,644	3,000,000	----------	3,000,000	2,800,000	----------	2,800,000
Horse racing (parimutuel) license fees	497	5,463,039	20,485,193	25,948,232	5,628,000	21,305,000	26,933,000	6,430,000	23,265,000	29,695,000
Inheritance tax	------	42,551,126	----------	42,551,126	40,000,000	----------	40,000,000	42,000,000	----------	42,000,000
Insurance gross premiums tax	------	46,037,235	----------	46,037,235	50,664,727	----------	50,664,727	55,600,000	----------	55,600,000
Motor vehicle license (in lieu) fees	408	2,285,875	107,294,885	109,580,760	2,210,500	114,469,500	116,680,000	2,135,125	124,824,875	126,960,000
Motor vehicle fuel tax (gasoline)	272	----------	285,374,016	285,374,016	----------	294,819,000	294,819,000	----------	307,619,500	307,619,500
Motor vehicle fuel tax (diesel)	272	----------	17,297,066	17,297,066	----------	18,400,000	18,400,000	----------	20,000,000	20,000,000
Motor vehicle registration and other fees	407	----------	117,572,312	117,572,312	----------	122,737,830	122,737,830	----------	129,179,000	129,179,000
Motor vehicle transportation tax	272	----------	15,608,800	15,608,800	----------	10,530,000	10,530,000	----------	11,430,000	11,430,000
Personal income tax	------	149,269,337	----------	149,269,337	157,600,000	----------	157,600,000	174,000,000	----------	174,000,000
Private car tax	------	1,589,801	----------	1,589,801	1,711,880	----------	1,711,880	1,875,000	----------	1,875,000
Retail sales and use taxes	------	605,237,617	----------	605,237,617	629,000,000	----------	629,000,000	667,000,000	----------	667,000,000
Totals, Major Taxes and Licenses	------	$1,069,808,666	$572,490,384	$1,642,299,050	$1,101,500,107	$591,791,330	$1,693,291,437	$1,175,720,125	$625,918,375	$1,801,638,500
MISCELLANEOUS REVENUES	------	21,289,630	36,631,039	57,920,669	18,852,456	86,343,134	105,195,590	16,065,869	26,455,662	42,521,531
DEPARTMENTAL REVENUES	------	19,704,559	31,004,584	50,709,143	20,705,805	34,596,976	55,302,781	26,188,295	36,576,774	62,765,069
GRAND TOTALS, REVENUES	------	$1,110,802,855	$640,126,007	$1,750,928,862	$1,141,058,368	$712,731,440	$1,853,789,808	$1,217,974,289	$688,950,811	$1,906,925,100

Schedule 3—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60—Continued

Source	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MISCELLANEOUS REVENUES										
Long Beach tide land oil royalties, gas revenues and interest	297		$15,341,989	$15,341,989		$9,000,000	$9,000,000		$8,500,000	$8,500,000
Oil and mineral royalties from State lands	297	$3,000,000	9,633,391	12,633,391	$3,000,000	63,295,974	66,295,974	$2,759,011	8,469,489	11,228,500
Oil and mineral royalties from Federal lands	297		3,280,242	3,280,242		3,300,000	3,300,000		3,300,000	3,300,000
Oil and mineral royalties, land rentals, and interest from school lands	297		50,316	50,316		45,500	45,500		44,000	44,000
Penalties on traffic violation fines		2,953,431		2,953,431	3,100,000		3,100,000	3,250,000		3,250,000
United States water power charges		22,386		22,386	24,000		24,000	24,000		24,000
Reverted unclaimed trusts		59,569		59,569	50,000		50,000	50,000		50,000
Escheated cancelled warrants		8,189	873	9,062	5,000	3,329	8,329	5,000		5,000
Interest income:										
Inactive bank accounts		3,957,594		3,957,594	4,359,600		4,359,600	4,500,000		4,500,000
Surplus Money Investment Fund		118,074	2,307,024	2,425,098	182,000	4,207,831	4,389,831	182,000	2,432,173	2,614,173
Pooled Money Investment Account		9,354,729		9,354,729	7,100,000		7,100,000	4,235,000		4,235,000
Revenue Deficiency Reserve Fund	868	635,721		635,721						
School Bond Retirement Fund	879	195,603		195,603						
Treasury Trust accounts		909,228		909,228	989,687		989,687	1,011,560		1,011,560
Capital Outlay and Savings Fund	839		277,481	277,481						
Flood Control Fund of 1946	900		9,337	9,337						
Postwar Unemployment and Construction Fund	900		74,997	74,997						
Loans to agencies of local government		18,403		18,403	4,246		4,246	3,893		3,893
Earthquake damage loans		17,982		17,982	16,923		16,923	29,405		29,405
Highway Fund	812		1,228,504	1,228,504		1,000,000	1,000,000		1,000,000	1,000,000
Investment Fund	297		3,844,216	3,844,216		4,860,000	4,860,000		2,000,000	2,000,000
Nurse Examiners Fund	541		500	500		500	500			
Sixth District Agricultural Association	292	38,721		38,721	21,000		21,000	16,000	60,000	76,000
School Fund	297		582,169	582,169		630,000	630,000		650,000	650,000
Total, Interest Income		$15,246,055	$8,324,228	$23,570,283	$12,673,456	$10,698,331	$23,371,787	$9,977,858	$6,142,173	$16,120,031
TOTALS, MISCELLANEOUS REVENUES		$21,289,630	$36,631,039	$57,920,669	$18,852,456	$86,343,134	$105,195,590	$16,065,869	$26,455,662	$42,521,531

Schedule 3—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60—Continued

Source	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Judicial:										
Supreme Court	10	$8,073		$8,073	$8,300		$8,300	$8,500		$8,500
District Court of Appeal, First Appellate District	12	3,511		3,511	3,550		3,550	3,600		3,600
District Court of Appeal, Second Appellate District	13	5,357		5,357	5,450		5,450	5,550		5,550
District Court of Appeal, Third Appellate District	14	1,708		1,708	1,800		1,800	1,850		1,850
District Court of Appeal, Fourth Appellate District	15	2,003		2,003	1,925		1,925	1,925		1,925
Totals, Judicial		$20,652		$20,652	$21,025		$21,025	$21,425		$21,425
Executive:										
Disaster Office	19				$88		$88			
Administrative:										
General Administration:										
State Employees Retirement System	22	$2,187		$2,187	$4,337		$4,337	$4,588		$4,588
Personnel Board	29	4,324		4,324	1,800		1,800	2,000		2,000
Secretary of State	33	1,190,447	$49,133	1,239,580	1,251,000	$87,210	1,338,210	1,348,750	$87,960	1,436,710
Totals, General Administration		$1,196,958	$49,133	$1,246,091	$1,257,137	$87,210	$1,344,347	$1,355,338	$87,960	$1,443,298
Agriculture:										
Department of Agriculture	53	$99,429	$6,038,787	$6,138,216	$105,153	$6,353,522	$6,458,675	$104,913	$6,373,972	$6,478,885
California Dairy Industry Advisory Board	54		483,516	483,516		500,000	500,000		500,000	500,000
Poultry Improvement Commission	55		56,077	56,077		53,660	53,660		53,885	53,885
Totals, Agriculture		$99,429	$6,578,380	$6,677,809	$105,153	$6,907,182	$7,012,335	$104,913	$6,927,857	$7,032,770
Corrections:										
Department of Corrections:										
Departmental Administration	69	$451		$451						
Penal Institutions:										
Medical Facility	72	4,581		4,581	$2,600		$2,600	$2,600		$2,600
Men's Colony	74	344		344	350		350	350		350
Institution for Men, Chino	81	16,936		16,936	37,715		37,715	42,600		42,600
State Prison at Folsom	85	36,788		36,788	38,700		38,700	48,005		48,005
State Prison at San Quentin	90	44,088		44,088	89,460		89,460	89,460		89,460
State Prison at Soledad	94	42,521		42,521	37,145		37,145	37,145		37,145
Deuel Vocational Institution	98	20,600		20,600	22,292		22,292	22,292		22,292
California Institution for Women	100	2,329		2,329	2,300		2,300	2,300		2,300
Adult Authority	103	91		91						
Totals, Department of Corrections		$168,729		$168,729	$230,562		$230,562	$244,752		$244,752

Schedule 3—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60—Continued

Source	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Corrections—Continued										
Youth Authority:										
Departmental Administration	115	$621		$621	$500		$500	$500		$500
County Board Charges	263	867,138		867,138	942,165		942,165	1,022,035		1,022,035
Northern California Reception Center and Clinic	118	10		10	10		10	10		10
Southern California Reception Center and Clinic	120	68		68	50		50	50		50
Youth Authority Camps	123	1,238		1,238						
Fricot Ranch School for Boys	125	1,037		1,037	100		100	100		100
Fred C. Nelles School for Boys	127	250		250	200		200	200		200
Paso Robles School for Boys	130	198		198	200		200	200		200
Preston School of Industry	133	8,315		8,315	2,000		2,000	2,000		2,000
Los Guilucos School for Girls	139	1,278		1,278	1,276		1,276	1,276		1,276
Ventura School for Girls	141	678		678	575		575	700		700
Totals, Youth Authority		$880,831		$880,831	$947,076		$947,076	$1,027,071		$1,027,071
Totals, Corrections		$1,049,560		$1,049,560	$1,177,638		$1,177,638	$1,271,823		$1,271,823
Education:										
Department of Education:										
General Activities	154	$341,463		$341,463	$13,500		$13,500	$13,500		$13,500
State Colleges and Technical Schools:										
Chico State College	176	2,271		2,271	2,200		2,200	2,200		2,200
Fresno State College	182	14,458		14,458	10,000		10,000	10,000		10,000
Humboldt State College	185	2,701		2,701	2,200		2,200	2,200		2,200
Long Beach State College	189	914		914	912		912	912		912
Los Angeles State College of Applied Arts and Sciences	192	8,713		8,713	500		500	500		500
Sacramento State College	197	181		181	100		100	100		100
San Diego State College	200	3,661		3,661	1,500		1,500	1,500		1,500
San Francisco State College	208	145		145	150		150	150		150
San Jose State College	211	1,484		1,484	1,000		1,000	1,500		1,500
California State Polytechnic College	217	213		213	250		250	250		250
California Maritime Academy	219	260		260						
Special Schools for Physically Handicapped Children:										
California School for the Blind	222	$291		$291	$40		$40	$40		$40
California School for the Deaf, Berkeley	224	76		76	75		75	75		75
California School for the Deaf, Riverside	226	235		235	168		168	168		168
School for Cerebral Palsied Children, Northern California	228	83		83	85		85	85		85
School for Cerebral Palsied Children, Southern California	230	132		132	132		132	132		132

Schedule 3—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60—Continued

Source	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Education—Continued										
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	232	$183		$183	$100		$100	$100		$100
California Industries for the Blind:										
Los Angeles Center	234	12		12	12		12	12		12
Oakland Center	235	33		33	33		33	33		33
San Diego Center	236	100		100	30		30	30		30
University of California	251	178		178						
Totals, Education		$377,787		$377,787	$32,987		$32,987	$33,487		$33,487
Employment:										
Department of Employment	728		$887,637	$887,637		$851,000	$851,000		$841,000	$841,000
Fiscal Affairs:										
State Controller	263	$1,317	$188,825	$190,142	$1,500	$185,000	$186,500	$1,500	$190,000	$191,500
Board of Equalization	272	29,215	22,415	51,630	10,000	19,000	29,000	30,000	19,000	49,000
Department of Finance	285	463,833		463,833	873,264		873,264	4,774,866		4,774,866
State Fair and Exposition	289		1,432,477	1,432,477		1,458,640	1,458,640		1,460,800	1,460,800
Sixth District Agricultural Association	292		109,088	109,088		277,746	277,746		446,331	446,331
Franchise Tax Board	301	1,327		1,327	1,300		1,300	1,300		1,300
State Treasurer	304	4,379		4,379	4,350		4,350	4,350		4,350
Totals, Fiscal Affairs		$500,071	$1,752,805	$2,252,876	$890,414	$1,940,386	$2,830,800	$4,812,016	$2,116,131	$6,928,147
Industrial Relations:										
Department of Industrial Relations	317	$325,694		$325,694	$308,411		$308,411	$317,079		$317,079
Office of Fire Marshal	319	42,325		42,325	41,565		41,565	41,565		41,565
Totals, Industrial Relations		$368,019		$368,019	$349,976		$349,976	$358,644		$358,644
Justice:										
Department of Justice	327	$28,942		$28,942	$17,550		$17,550	$17,550		$17,550
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	341	$85,644		$85,644	$84,700		$84,700	$89,800		$89,800
Pay Patients Board	341	9,467,833		9,467,833	10,432,600		10,432,600	11,569,300		11,569,300
County Board Charges	263	2,575,153		2,575,153	2,756,000		2,756,000	2,865,000		2,865,000
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	347	53,067		53,067	53,700		53,700	53,700		53,700
Langley Porter Neuropsychiatric Institute	350	137,401		137,401	138,000		138,000	148,500		148,500
Neuropsychiatric Institute at University of California, Los Angeles	352	21,036		21,036	25,000		25,000	25,000		25,000
Agnews State Hospital	355	4,946		4,946	5,000		5,000	5,000		5,000

Schedule 3—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60—Continued

Source	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Mental Hygiene—Continued										
Department of Mental Hygiene—Continued										
Mental Hospitals—Continued										
Atascadero State Hospital	358	1,044	----------	1,044	250	----------	250	250	----------	250
Camarillo State Hospital	361	13,759	----------	13,759	14,000	----------	14,000	13,550	----------	13,550
DeWitt State Hospital	364	4,566	----------	4,566	4,500	----------	4,500	4,500	----------	4,500
Mendocino State Hospital	367	2,228	----------	2,228	1,600	----------	1,600	1,600	----------	1,600
Metropolitan State Hospital	370	12,476	----------	12,476	4,000	----------	4,000	4,000	----------	4,000
Modesto State Hopsital	373	8,678	----------	8,678	9,400	----------	9,400	8,600	----------	8,600
Napa State Hospital	376	20,965	----------	20,965	21,050	----------	21,050	21,050	----------	21,050
Patton State Hospital	379	3,846	----------	3,846	3,500	----------	3,500	3,500	----------	3,500
Stockton State Hospital	382	4,784	----------	4,784	7,560	----------	7,560	7,560	----------	7,560
Institutions for Mental Defectives:										
Fairview State Hospital	385	3,750	----------	3,750	8,000	----------	8,000	4,000	----------	4,000
Pacific State Hospital	388	13,372	----------	13,372	12,360	----------	12,360	12,180	----------	12,180
Porterville State Hospital	391	5,353	----------	5,353	4,200	----------	4,200	4,000	----------	4,000
Sonoma State Hospital	394	9,622	----------	9,622	5,580	----------	5,580	5,580	----------	5,580
Totals, Mental Hygiene	------	$12,449,523	----------	$12,449,523	$13,591,000	----------	$13,591,000	$14,846,670	----------	$14,846,670
Military Affairs:										
Military Department:										
Adjutant General and National Guard Reserve	399	$37,058	----------	$37,058	$36,900	----------	$36,900	$36,900	----------	$36,900
Motor Vehicles:										
Department of Motor Vehicles	407	----------	$53,850	$53,850	----------	----------	----------	----------	----------	----------
Natural Resources:										
Department of Fish and Game	431	----------	$8,656,145	$8,656,145	----------	$10,187,650	$10,187,650	----------	$10,352,706	$10,352,706
Department of Natural Resources:										
Division of Beaches and Parks	794	----------	1,215,611	1,215,611	----------	1,024,355	1,024,355	----------	1,069,475	1,069,475
Division of Forestry	455	$1,007,913	----------	$1,007,913	$663,258	----------	$663,258	$704,030	----------	$704,030
Division of Mines	457	31,330	----------	31,330	300	----------	300	300	----------	300
Division of Oil and Gas	460	----------	742,619	742,619	----------	803,095	803,095	----------	949,861	949,861
Wildlife Conservation Board	776	----------	3,987	3,987	----------	22	22	----------	----------	----------
Recreation Commission	466	451	----------	451	250	----------	250	250	----------	250
Totals, Natural Resources	------	$1,039,694	$10,618,362	$11,658,056	$663,808	$12,015,122	$12,678,930	$704,580	$12,372,042	$13,076,622
Public Health:										
Department of Public Health	476	$414,532	----------	$414,532	$409,100	----------	$409,100	$408,500	----------	$408,500

Schedule 3—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60—Continued

Source	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES — Continued										
Public Works:										
Division of Architecture	481	$1,465	$1,101,236	$1,102,701		$1,110,150	$1,110,150		$1,135,150	$1,135,150
Division of Highways			258,694	258,694		286,000	286,000		284,000	284,000
Aeronautics Commission	489	36		36						
San Francisco Bay Area Rapid Transit Commission	490	500		500						
Totals, Public Works		$2,001	$1,359,930	$1,361,931		$1,396,150	$1,396,150		$1,419,150	$1,419,150
Regulation and Licensing:										
Department of Alcoholic Beverage Control	492	$12,997		$12,997	$10,100		$10,100	$10,100		$10,100
District Securities Commission	495	193		193	190		190	190		190
Horse Racing Board	497		$17,742	17,742						
Department of Investment:										
Banking Department	499		$461,957	$461,957		$564,625	$564,625		$590,570	$590,570
Division of Corporations	500	$1,534,888		1,534,888	$1,634,705		1,634,705	$1,698,475		1,698,475
Department of Insurance	504		1,975,175	1,975,175		2,109,035	2,109,035		2,082,500	2,082,500
Division of Real Estate	507		1,482,026	1,482,026		1,926,118	1,926,118		2,025,207	2,025,207
Division of Savings and Loan	509		425,807	425,807		483,650	483,650		533,650	533,650
Totals, Department of Investment		$1,534,888	$4,344,965	$5,879,853	$1,634,705	$5,083,428	$6,718,133	$1,698,475	$5,231,927	$6,930,402
Board of Osteopathic Examiners	510		$53,370	$53,370		$52,138	$52,138		$50,788	$50,788
Board of Pilot Commissioners for Harbor of San Diego	511	$3,920		3,920	$4,200		4,200	$4,200		4,200
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	512		27,899	27,899		28,000	28,000		9,350	9,350
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	518	$7,291		$7,291	$10,000		$10,000	$10,000		$10,000
Board of Accountancy	519		$177,309	177,309		$185,925	185,925		$194,895	194,895
Board of Architectural Examiners	521		70,389	70,389		76,435	76,435		78,915	78,915
Athletic Commission	522		139,889	139,889		150,000	150,000		150,000	150,000
Board of Barber Examiners	523		154,854	154,854		155,600	155,600		157,755	157,755
Cemetery Board	524		36,371	36,371		43,705	43,705		44,600	44,600
Board of Chiropractic Examiners	526		56,583	56,583		58,000	58,000		59,165	59,165
Board of Registration for Civil and Professional Engineers	527		207,995	207,995		247,350	247,350		274,660	274,660
Contractors License Board	528		690,077	690,077		919,160	919,160		1,378,765	1,378,765
Board of Cosmetology	530		223,060	223,060		309,620	309,620		323,350	323,350
Board of Dental Examiners	531		114,803	114,803		117,840	117,840		132,684	132,684
Board of Dry Cleaners	532	60,000	192,148	252,148	60,000	304,780	364,780	60,000	306,060	366,060
Board of Funeral Directors and Embalmers	534		58,290	58,290		60,340	60,340		63,982	63,982

Schedule 3—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60—Continued

Source	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Regulation and Licensing—Continued										
Department of Professional and Vocational Standards—Continued										
Bureau of Furniture and Bedding Inspection	535		233,179	233,179		358,613	358,613		358,613	358,613
Board of Guide Dogs for the Blind	536	75		75	80		80	80		80
Board of Landscape Architects	537		18,427	18,427		18,055	18,055		19,415	19,415
Board of Medical Examiners	540		261,139	261,139		308,680	308,680		313,700	313,700
Board of Nurse Examiners	541		148,187	148,187		157,970	157,970		216,120	216,120
Board of Optometry	543		41,990	41,990		42,568	42,568		44,406	44,406
Board of Pharmacy	544		253,316	253,316		244,000	244,000		256,750	256,750
Bureau of Private Investigators and Adjusters	545		40,963	40,963		37,245	37,245		21,546	21,546
Certified Shorthand Reporters Board	547		26,600	26,600		16,905	16,905		17,580	17,580
Board of Social Work Examiners	548		15,715	15,715		15,700	15,700		20,000	20,000
Structural Pest Control Board	549		66,401	66,401		67,813	67,813		68,200	68,200
Board of Examiners in Veterinary Medicine	550		16,390	16,390		24,100	24,100		26,158	26,158
Board of Vocational Nurse Examiners	552		43,769	43,769		46,956	46,956		48,030	48,030
Yacht and Ship Brokers Commission	553		18,053	18,053		19,000	19,000		20,220	20,220
Totals, Department of Professional and Vocational Standards		$67,366	$3,305,897	$3,373,263	$70,080	$3,986,360	$4,056,440	$70,080	$4,595,569	$4,665,649
Public Utilities Commission	559	190,761	1,954,594	2,145,355	171,000	2,250,000	2,421,000	171,000	2,925,000	3,096,000
Totals, Regulation and Licensing		$1,810,125	$9,704,467	$11,514,592	$1,890,275	$11,399,926	$13,290,201	$1,954,045	$12,812,634	$14,766,679
Social Welfare:										
Department of Social Welfare	567	$2,518		$2,518	$110		$110	$110		$110
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration	573	$14,998	$20	$15,018						
Veterans Home	576	3,979		3,979	$3,980		$3,980	$3,980		$3,980
Woman's Relief Corps Home	577	12,000		12,000	12,000		12,000	12,000		12,000
Totals, Veterans Affairs		$30,977	$20	$30,997	$15,980		$15,980	$15,980		$15,980
Water Resources:										
Department of Water Resources	604	$84,496		$84,496	$63,764		$63,764	$63,764		$63,764
Reclamation Board	607	191,771		191,771	182,400		182,400	182,050		182,050
Water Pollution Control Board	614	446		446	500		500	500		500
Totals, Water Resources		$276,713		$276,713	$246,664		$246,664	$246,314		$246,314
TOTALS, DEPARTMENTAL REVENUES		$19,704,559	$31,004,584	$50,709,143	$20,705,805	$34,596,976	$55,302,781	$26,188,295	$36,576,774	$62,765,069

Schedule 4

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS										
LEGISLATIVE:										
Legislature	3	$898,092	$4,036,333	$4,934,425	$1,206,747	$5,275,077	$6,481,824	$914,021	$3,437,500	$4,351,521
Legislative Counsel Bureau	7	452,277		452,277	580,371		580,371	510,294		510,294
Law Revision Commission	8	67,721		67,721	70,770		70,770	85,635		85,635
Commission on Uniform State Laws	9	3,089		3,089	3,775		3,775	5,450		5,450
Contribution to Legislators' Retirement Fund	9	58,000		58,000	90,000		90,000	152,000		152,000
TOTALS, LEGISLATIVE		$1,479,179	$4,036,333	$5,515,512	$1,951,663	$5,275,077	$7,226,740	$1,667,400	$3,437,500	$5,104,900
JUDICIAL:										
Supreme Court	10	$682,709		$682,709	$709,838		$709,838	$821,107		$821,107
Judicial Council	11	209,265		209,265	239,296		239,296	279,133		279,133
District Court of Appeal, First Appellate District	12	278,406		278,406	288,099		288,099	341,874		341,874
District Court of Appeal, Second Appellate District	13	435,802		435,802	442,499		442,499	453,717		453,717
District Court of Appeal, Third Appellate District	14	169,244		169,244	167,047		167,047	170,832		170,832
District Court of Appeal, Fourth Appellate District	15	191,889		191,889	204,512		204,512	231,998		231,998
Judges' Retirement	15	15,425		15,425	15,425		15,425	15,425		15,425
TOTALS, JUDICIAL		$1,982,740		$1,982,740	$2,066,716		$2,066,716	$2,314,086		$2,314,086
EXECUTIVE:										
Governor:										
Governor's Office	16	$518,312		$518,312	$549,099		$549,099	$600,033		$600,033
Office of Consumer Counsel	17							45,000		45,000
Disaster Office	17	1,222,263		1,222,263	1,150,959		1,150,959	1,108,035		1,108,035
Lieutenant Governor	19	58,265		58,265	66,491		66,491	67,415		67,415
TOTALS, EXECUTIVE		$1,798,840		$1,798,840	$1,766,549		$1,766,549	$1,820,483		$1,820,483
ADMINISTRATIVE:										
General Administration:										
State Employees' Retirement System	20	$408,098		$408,098	$511,127		$511,127	$404,564		$404,564
Commission on Interstate Cooperation	23	33,144		33,144	33,965		33,965	51,715		51,715
Personnel Board	24	2,491,041		2,491,041	2,608,174		2,608,174	2,684,963		2,684,963
Secretary of State	30	338,126	$53,039	391,165	554,268	$66,107	620,375	350,850	$73,867	424,717
Totals, General Administration		$3,270,409	$53,039	$3,323,448	$3,707,534	$66,107	$3,773,641	$3,492,092	$73,867	$3,565,959

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Agriculture:										
Department of Agriculture	34	$7,617,819	$6,357,350	$13,975,169	$8,224,878	$6,665,278	$14,890,156	$8,506,923	$6,713,117	$15,220,040
California Dairy Industry Advisory Board	53		473,563	473,563		515,622	515,622		515,622	515,622
Poultry Improvement Commission	54		149,109	149,109		155,981	155,981		160,775	160,775
Totals, Agriculture		$7,617,819	$6,980,022	$14,597,841	$8,224,878	$7,336,881	$15,561,759	$8,506,923	$7,389,514	$15,896,437
Corrections:										
Department of Corrections:										
Departmental Administration	64	$1,022,594		$1,022,594	$2,919,178		$2,919,178	$3,241,770		$3,241,770
Penal Institutions:										
Medical Facility	69	3,499,318		3,499,318	3,909,640		3,909,640	4,037,131		4,037,131
Men's Colony	72	1,865,040		1,865,040	2,086,453		2,086,453	2,235,922		2,235,922
Institution for Men, Chino	75	4,686,484		4,686,484	5,049,700		5,049,700	5,242,530		5,242,530
State Prison at Folsom	81	3,473,197		3,473,197	3,806,598		3,806,598	3,920,647		3,920,647
State Prison at San Quentin	85	5,381,532		5,381,532	5,877,117		5,877,117	6,108,457		6,108,457
State Prison at Soledad	90	3,313,586		3,313,586	4,765,983		4,765,983	5,508,672		5,508,672
Deuel Vocational Institution	95	2,811,207		2,811,207	3,135,459		3,135,459	3,293,609		3,293,609
California Institution for Women	98	1,209,388		1,209,388	1,356,407		1,356,407	1,432,907		1,432,907
Adult Authority	101	1,844,764		1,844,764	235,557		235,557	241,184		241,184
Board of Trustees—Institution for Women	103	171,775		171,775	217,163		217,163	227,767		227,767
Totals, Department of Corrections		$29,278,885		$29,278,885	$33,359,255		$33,359,255	$35,490,596		$35,490,596
Youth Authority:										
Departmental Administration	111	$2,725,485		$2,725,485	$3,199,568		$3,199,568	$3,809,686		$3,809,686
Northern California Reception Center and Clinic	116	929,216		929,216	1,069,225		1,069,225	1,078,160		1,078,160
Southern California Reception Center and Clinic	118	1,287,592		1,287,592	1,412,050		1,412,050	1,443,048		1,443,048
Youth Authority Camps	120	393,223		393,223	408,114		408,114	413,377		413,377
Fricot Ranch School for Boys	123	590,354		590,354	663,993		663,993	695,086		695,086
Fred C. Nelles School for Boys	125	1,065,484		1,065,484	1,127,338		1,127,338	1,276,390		1,276,390
Paso Robles School for Boys	128	1,075,374		1,075,374	1,303,487		1,303,487	1,362,176		1,362,176
Preston School of Industry	130	2,167,247		2,167,247	2,336,193		2,336,193	2,585,510		2,585,510
Youth Training School	133				46,866		46,866	917,759		917,759
Los Guilicos School for Girls	137	871,318		871,318	997,348		997,348	1,068,864		1,068,864
Ventura School for Girls	139	822,645		822,645	860,026		860,026	898,685		898,685
Totals, Youth Authority		$11,927,938		$11,927,938	$13,424,208		$13,424,208	$15,549,041		$15,549,041
Totals, Corrections		$41,206,823		$41,206,823	$46,783,463		$46,783,463	$51,039,637		$51,039,637

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Education:										
Department of Education:										
General Activities	142	$3,439,534	----------	$3,439,534	$3,448,879	----------	$3,448,879	$3,263,462	----------	$3,263,462
Vocational Education	154	559,265	----------	559,265	598,613	----------	598,613	605,749	----------	605,749
Vocational Rehabilitation	158	1,927,289	----------	1,927,289	2,188,381	----------	2,188,381	2,382,798	----------	2,382,798
Division of Libraries	163	738,410	----------	738,410	786,869	----------	786,869	776,407	----------	776,407
Totals, Department of Education	------	$6,664,498	----------	$6,664,498	$7,022,742	----------	$7,022,742	$7,028,416	----------	$7,028,416
State Colleges and Technical Schools:										
Alameda County State College	171	----------	----------	----------	$29,921	----------	$29,921	$139,051	----------	$139,051
Chico State College	172	$2,309,080	$57,756	$2,366,836	2,778,414	$104,325	2,882,739	3,061,115	$114,742	3,175,857
Fresno State College	177	3,679,823	518,094	4,197,917	4,271,160	589,927	4,861,087	4,516,388	595,329	5,111,717
Humboldt State College	182	1,786,838	----------	1,786,838	2,110,163	----------	2,110,163	2,397,057	----------	2,397,057
Long Beach State College	185	3,600,940	----------	3,600,940	4,497,137	----------	4,497,137	5,527,346	----------	5,527,346
Los Angeles State College of Applied Arts and Sciences	189	4,606,417	----------	4,606,417	4,894,103	----------	4,894,103	5,672,956	----------	5,672,956
Orange County State College	193	----------	----------	----------	29,921	----------	29,921	139,051	----------	139,051
Sacramento State College	194	2,795,232	----------	2,795,232	3,175,701	----------	3,175,701	3,515,526	----------	3,515,526
San Diego State College	197	5,041,656	----------	5,041,656	5,641,162	----------	5,641,162	5,949,195	----------	5,949,195
San Fernando Valley State College	201	----------	----------	----------	1,551,270	----------	1,551,270	2,585,930	----------	2,585,930
San Francisco State College	204	5,098,800	----------	5,098,800	6,039,319	----------	6,039,319	6,837,518	----------	6,837,518
San Jose State College	208	7,429,632	----------	7,429,632	8,467,899	----------	8,467,899	9,329,760	----------	9,329,760
California State Polytechnic College	211	1,133,565	3,818,743	4,952,308	2,500,021	3,518,775	6,018,796	3,008,942	3,786,439	6,795,381
California Maritime Academy	217	376,930	----------	376,930	407,331	----------	407,331	442,145	----------	442,145
Totals, State Colleges and Technical Schools	------	$37,858,913	$4,394,593	$42,253,506	$46,393,522	$4,213,027	$50,606,549	$53,121,980	$4,496,510	$57,618,490
Special Schools for Physically Handicapped Children:										
California School for the Blind	221	$533,496	----------	$533,496	$534,383	----------	$534,383	$554,672	----------	$554,672
California School for the Deaf, Berkeley	223	1,298,349	----------	1,298,349	1,367,822	----------	1,367,822	1,395,421	----------	1,395,421
California School for the Deaf, Riverside	225	1,311,027	----------	1,311,027	1,511,650	----------	1,511,650	1,602,673	----------	1,602,673
School for Cerebral Palsied Children, Northern California	227	399,615	----------	399,615	415,380	----------	415,380	423,595	----------	423,595
School for Cerebral Palsied Children, Southern California	229	344,208	----------	344,208	349,725	----------	349,725	356,751	----------	356,751
Totals, Special Schools	------	$3,886,695	----------	$3,886,695	$4,178,960	----------	$4,178,960	$4,333,112	----------	$4,333,112

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Education—Continued										
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	231	308,717		308,717	329,039		329,039	326,878		326,878
California Industries for the Blind:										
Los Angeles Center	233	138,220		138,220	121,227		121,227	122,559		122,559
Oakland Center	234	109,571		109,571	88,988		88,988	94,664		94,664
San Diego Center	235	54,946		54,946	51,917		51,917	51,266		51,266
Totals, California Industries for the Blind		$302,737		$302,737	$262,132		$262,132	$268,489		$268,489
State Scholarship Commission	237	$575,574		$575,574	$885,406		$885,406	$1,224,803		$1,224,803
Teachers Retirement System	238	276,023		276,023	313,863		313,863	365,510		365,510
Public Library Commission	239	17,133		17,133	25,150		25,150			
University of California	240	88,226,372	$279,070	88,505,442	94,645,748	$724,709	95,370,457	94,269,652	$769,271	95,038,923
Hastings College of Law	252	49,000		49,000	271,892		271,892	292,802		292,802
Totals, Education		$138,165,662	$4,673,663	$142,839,325	$154,328,454	$4,937,736	$159,266,190	$161,231,642	$5,265,781	$166,497,423
Employment:										
Department of Employment Contingent Fund			$39,011	$39,011		$43,709	$43,709		$251,831	$251,831
Fiscal Affairs:										
Board of Control	254	$26,878		$26,878	$14,658		$14,658	$15,124		$15,124
State Controller	255	$2,908,661	$885,098	$3,793,759	$3,211,660	$955,952	$4,167,612	$3,064,123	$970,304	$4,034,427
Board of Equalization	263	$11,922,234	$1,989,116	$13,911,350	$12,400,734	$2,058,355	$14,459,089	$12,520,000	$2,077,882	$14,597,882
Department of Finance:										
General Activities	273	$7,021,541	$223,314	$7,244,855	$7,406,773	$223,470	$7,630,243	$8,034,055	$234,297	$8,268,352
Fairs and Expositions Division:										
State Fair and Exposition	285		2,156,394	2,156,394		2,151,549	2,151,549		2,185,003	2,185,003
Sixth District Agricultural Association	289		263,401	263,401		578,707	578,707		672,335	672,335
District Agricultural Associations	293		3,437,664	3,437,664		3,687,700	3,687,700		3,562,700	3,562,700
Fairs Classification Committee	294		841	841		8,000	8,000		8,000	8,000
State Lands Division	295		801,062	801,062		941,256	941,256		1,039,359	1,039,359
Totals, Department of Finance		$7,021,541	$6,882,676	$13,904,217	$7,406,773	$7,590,682	$14,997,455	$8,034,055	$7,701,694	$15,735,749
Franchise Tax Board	298	$6,348,546		$6,348,546	$6,541,390		$6,541,390	$7,093,489		$7,093,489
State Treasurer	302	390,714		390,714	450,777		450,777	375,501		375,501
Totals, Fiscal Affairs		$28,618,574	$9,756,890	$38,375,464	$30,025,992	$10,604,989	$40,630,981	$31,102,292	$10,749,880	$41,852,172

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Highway Patrol:										
Department of California Highway Patrol	305	----------	$27,491,728	$27,491,728	----------	$30,400,687	$30,400,687	----------	$33,074,048	$33,074,048
Industrial Relations:										
Department of Industrial Relations	310	$8,487,969	----------	$8,487,969	$9,109,056	----------	$9,109,056	$9,860,120	----------	$9,860,120
Office of Fire Marshal	318	426,093	$14,966	441,059	457,524	$39,719	497,243	481,237	$46,876	528,113
Fair Employment Practices Commission	319	----------	----------	----------	----------	----------	----------	240,000	----------	240,000
Totals, Industrial Relations	------	$8,914,062	$14,966	$8,929,028	$9,566,580	$39,719	$9,606,299	$10,581,357	$46,876	$10,628,233
Justice:										
Department of Justice	320	$5,582,780	----------	$5,582,780	$6,424,119	----------	$6,424,119	$6,672,851	----------	$6,672,851
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	337	$4,429,651	----------	$4,429,651	$5,951,662	----------	$5,951,662	$6,653,794	----------	$6,653,794
Mental Clinics:										
Outpatient Mental Hygiene Clinics	343	679,351	----------	679,351	680,819	----------	680,819	725,834	----------	725,834
Langley Porter Neuropsychiatric Institute	348	1,440,012	----------	1,440,012	1,616,514	----------	1,616,514	1,868,454	----------	1,868,454
Neuropsychiatric Institute at University of California, Los Angeles	351	293,099	----------	293,099	364,356	----------	364,356	420,528	----------	420,528
Mental Hospitals:										
Agnews State Hospital	353	8,023,807	----------	8,023,807	8,423,260	----------	8,423,260	9,383,579	----------	9,383,579
Atascadero State Hospital	356	2,601,002	----------	2,601,002	2,840,729	----------	2,840,729	3,340,671	----------	3,340,671
Camarillo State Hospital	359	11,254,097	----------	11,254,097	11,269,738	----------	11,269,738	11,815,035	----------	11,815,035
De Witt State Hospital	362	5,135,055	----------	5,135,055	5,375,330	----------	5,375,330	5,672,635	----------	5,672,635
Mendocino State Hospital	364	4,788,869	----------	4,788,869	4,944,079	----------	4,944,079	5,256,448	----------	5,256,448
Metropolitan State Hospital	367	5,692,364	----------	5,692,364	7,268,310	----------	7,268,310	7,797,565	----------	7,797,565
Modesto State Hospital	370	5,933,970	----------	5,933,970	6,097,677	----------	6,097,677	6,110,586	----------	6,110,586
Napa State Hospital	373	9,934,952	----------	9,934,952	9,989,469	----------	9,989,469	10,524,881	----------	10,524,881
Patton State Hospital	376	8,208,672	----------	8,208,672	8,397,134	----------	8,397,134	9,733,450	----------	9,733,450
Stockton State Hospital	379	8,724,155	----------	8,724,155	8,977,794	----------	8,977,794	8,931,759	----------	8,931,759
Institutions for Mental Defectives:										
Fairview State Hospital	383	179,830	----------	179,830	1,676,363	----------	1,676,363	4,342,503	----------	4,342,503
Pacific State Hospital	385	6,830,492	----------	6,830,492	7,274,431	----------	7,274,431	7,802,237	----------	7,802,237
Porterville State Hospital	388	5,109,047	----------	5,109,047	5,831,771	----------	5,831,771	6,386,266	----------	6,386,266
Sonoma State Hospital	391	7,493,552	----------	7,493,552	8,555,883	----------	8,555,883	9,314,477	----------	9,314,477
Totals, Mental Hygiene	------	$96,751,977	----------	$96,751,977	$105,535,319	----------	$105,535,319	$116,080,702	----------	$116,080,702
Military Affairs:										
Military Department	395	$2,926,441	----------	$2,926,441	$3,139,922	----------	$3,139,922	$2,622,405	----------	$2,622,405
Motor Vehicles:										
Department of Motor Vehicles	400	$14,505	$24,802,146	$24,816,651	$15,000	$28,027,703	$28,042,703	$15,000	$30,314,709	$30,329,709

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Natural Resources:										
Fish and Game:										
Department of Fish and Game	409	----------	$8,865,543	$8,865,543	----------	$9,438,072	$9,438,072	----------	$9,603,756	$9,603,756
Marine Research Committee	432	----------	127,998	127,998	----------	184,789	184,789	----------	226,136	226,136
Wildlife Conservtion Board	434	----------	67,938	67,938	----------	81,087	81,087	----------	82,077	82,077
Totals, Fish and Game	------	----------	$9,061,479	$9,061,479	----------	$9,703,948	$9,703,948	----------	$9,911,969	$9,911,969
Department of Natural Resources:										
Division of Administrative Services	435	$374,389	$4,671	$379,060	$398,043	$3,400	$401,443	$397,585	$1,700	$399,285
Division of Beaches and Parks	437	----------	5,999,610	5,999,610	----------	7,322,770	7,322,770	----------	7,838,758	7,838,758
Division of Forestry	444	15,954,929	----------	15,954,929	17,302,661	100,000	17,402,661	17,757,861	100,000	17,857,861
Division of Mines	455	638,496	----------	638,496	659,892	----------	659,892	658,605	----------	658,605
Division of Oil and Gas	457	----------	716,378	716,378	----------	840,796	840,796	----------	867,431	867,431
Division of Soil Conservation	462	208,730	----------	208,730	408,570	100,000	508,570	449,114	100,000	549,114
Totals, Department of Natural Resources	------	$17,176,544	$6,720,659	$23,897,203	$18,769,166	$8,366,966	$27,136,132	$19,263,165	$8,907,889	$28,171,054
Committee for Public Outdoor Recreation Plan	464	$48,803	----------	$48,803	$127,787	----------	$127,787	$141,064	----------	$141,064
Recreation Commission	465	109,214	----------	109,214	114,551	----------	114,551	115,258	----------	115,258
Totals, Natural Resources	------	$17,334,561	$15,782,138	$33,116,699	$19,011,504	$18,070,914	$37,082,418	$19,519,487	$18,819,858	$38,339,345
Public Health:										
Department of Public Health	467	$6,536,730	----------	$6,536,730	$6,853,334	----------	$6,853,334	$7,457,997	----------	$7,457,997
Alcoholic Rehabilitation Commission	477	12,522	----------	12,522	----------	----------	----------	----------	----------	----------
Totals, Public Health	------	$6,549,252	----------	$6,549,252	$6,853,334	----------	$6,853,334	$7,457,997	----------	$7,457,997
Public Works:										
Department of Public Works:										
Departmental Administration	478	$41,981	$52,555	$94,536	$180,289	$247,445	$427,734	$29,719	----------	$29,719
Division of Architecture	479	178,565	1,190,859	1,369,424	183,758	1,214,141	1,397,899	----------	$1,240,732	1,240,732
Division of Highways	482	----------	42,610,435	42,610,435	----------	47,195,412	47,195,412	----------	51,281,000	51,281,000
Division of San Francisco Bay Toll Crossings	487	141	61,228	61,369	----------	38,772	38,772	----------	100,000	100,000
Totals, Department of Public Works	------	$220,687	$43,915,077	$44,135,764	$364,047	$48,695,770	$49,059,817	$29,719	$52,621,732	$52,651,451
Aeronautics Commission	488	$88,043	----------	$88,043	$80,131	----------	$80,131	$89,125	----------	$89,125
Colorado River Boundary Commission	489	----------	$15,486	15,486	----------	$12,746	12,746	----------	$25,772	25,772
San Francisco Bay Area Rapid Transit Commission	490	16,902	----------	16,902	----------	----------	----------	----------	----------	----------
Totals, Public Works	------	$325,632	$43,930,563	$44,256,195	$444,178	$48,708,516	$49,152,694	$118,844	$52,647,504	$52,766,348

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Regulation and Licensing:										
Department of Alcoholic Beverage Control	491	$3,371,626		$3,371,626	$3,482,532		$3,482,532	$3,414,062		$3,414,062
Alcoholic Beverage Control Appeals Board	493	90,423		90,423	101,803		101,803	118,447		118,447
Districts' Securities Commission	494	57,486		57,486	61,298		61,298	60,754		60,754
Horse Racing Board	495		$173,636	173,636		$194,728	194,728		$197,029	197,029
Department of Investment:										
Banking Department	497		604,922	604,922		687,637	687,637		730,669	730,669
Division of Corporations	499	986,389		986,389	1,148,365		1,148,365	1,300,562		1,300,562
Department of Insurance	501		1,740,026	1,740,026		1,927,384	1,927,384		2,062,866	2,062,866
Division of Real Estate	505		1,453,868	1,453,868		1,588,056	1,588,056		1,629,467	1,629,467
Division of Savings and Loan	507		388,795	388,795		446,198	446,198		484,517	484,517
Totals, Department of Investment		$986,389	$4,187,611	$5,174,000	$1,148,365	$4,649,275	$5,797,640	$1,300,562	$4,907,519	$6,208,081
Board of Osteopathic Examiners	509		$58,258	$58,258		$59,674	$59,674		$61,342	$61,342
Board of Pilot Commissioners for Harbor of San Diego	511	$625		625	$1,485		1,485	$1,485		1,485
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	511		19,327	19,327		21,398	21,398		21,336	21,336
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	516	$151,226		$151,226	$188,385		$188,385	$75,099		$75,099
Board of Accountancy	518		$166,319	166,319		$212,501	212,501		$215,965	215,965
Board of Architectural Examiners	520		75,445	75,445		94,491	94,491		85,262	85,262
Athletic Commission	521		130,947	130,947		151,238	151,238		151,762	151,762
Board of Barber Examiners	522		153,582	153,582		159,142	159,142		163,906	163,906
Cemetery Board	524		36,307	36,307		42,397	42,397		45,908	45,908
Board of Chiropractic Examiners	525		67,915	67,915		75,994	75,994		77,463	77,463
Board of Registration for Civil and Professional Engineers	526		281,439	281,439		314,098	314,098		321,746	321,746
Contractors License Board	527		860,100	860,100		946,046	946,046		977,153	977,153
Board of Cosmetology	529		262,429	262,429		271,744	271,744		274,002	274,002
Board of Dental Examiners	530		114,556	114,556		109,989	109,989		133,887	133,887
Board of Dry Cleaners	531		240,364	240,364		253,999	253,999		231,967	231,967
Board of Funeral Directors and Embalmers	533		53,155	53,155		55,679	55,679		56,250	56,250
Bureau of Furniture and Bedding Inspection	534		291,747	291,747		332,033	332,033		345,802	345,802
Board of Guide Dogs for the Blind	535	160		160	670		670	2,228		2,228
Board of Landscape Architects	536		14,449	14,449		17,079	17,079		18,988	18,988
Board of Medical Examiners	537		321,310	321,310		353,598	353,598		408,277	408,277
Board of Nurse Examiners	540		196,084	196,084		213,140	213,140		238,830	238,830

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Regulation and Licensing—Continued										
Department of Professional and Vocational Standards—Continued										
Board of Optometry	542		40,717	40,717		42,065	42,065		44,063	44,063
Board of Pharmacy	543		247,422	247,422		293,182	293,182		290,239	290,239
Bureau of Private Investigators and Adjusters	544		31,803	31,803		38,830	38,830		39,604	39,604
Certified Shorthand Reporters Board	546		14,122	14,122		15,920	15,920		15,496	15,496
Board of Social Work Examiners	547		22,473	22,473		25,964	25,964		27,595	27,595
Structural Pest Control Board	548		63,469	63,469		71,543	71,543		67,385	67,385
Board of Examiners in Veterinary Medicine	549		19,243	19,243		21,914	21,914		23,256	23,256
Board of Vocational Nurse Examiners	551		52,674	52,674		53,696	53,696		54,672	54,672
Yacht and Ship Brokers Commission	552		15,130	15,130		16,395	16,395		16,478	16,478
Totals, Department of Professional and Vocational Standards		$151,386	$3,773,201	$3,924,587	$189,055	$4,182,677	$4,371,732	$77,327	$4,325,956	$4,403,283
Public Utilities Commission	553	$2,897,663	$2,466,085	$5,363,748	$3,085,755	$2,535,994	$5,621,749	$3,297,887	$2,645,236	$5,943,123
Totals, Regulation and Licensing		$7,555,598	$10,678,118	$18,233,716	$8,070,293	$11,643,746	$19,714,039	$8,270,521	$12,158,418	$20,428,942
Social Welfare:										
Department of Social Welfare	561	$2,880,387		$2,880,387	$3,050,386		$3,050,386	$3,315,137		$3,315,137
Citizen's Advisory Committee on Ageing	569	34,354		34,354	36,373		36,373	37,591		37,591
Totals, Social Welfare		$2,914,741		$2,914,741	$3,086,759		$3,086,759	$3,352,728		$3,352,728
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration	570	$3,774,924	$269,040	$4,043,964	$3,909,900	$338,440	$4,248,340	$3,230,461	$347,129	$3,577,590
Veterans Home	574	2,746,383		2,746,383	3,109,156		3,109,156	3,206,767		3,206,767
Woman's Relief Corps Home	577	21,852		21,852	20,500		20,500	20,500		20,500
United Spanish War Veterans Commission	578	2,477		2,477	5,500		5,500	3,400		3,400
Totals, Veterans Affairs		$6,545,636	$269,040	$6,814,676	$7,045,056	$338,440	$7,383,496	$6,461,128	$347,129	$6,808,257
Water Resources:										
Department of Water Resources	579	$7,962,597		$7,962,597	$6,772,709	$4,518,614	$11,291,323	$7,116,097	$5,113,168	$12,229,265
Water Rights Board	604	571,645		571,645	722,497		722,497	738,242		738,242
Reclamation Board	606	260,597		260,597	364,201		364,201	397,474		397,474
Colorado River Board	608	240,436		240,436	259,855		259,855	249,641		249,641
Klamath River Compact Commission	609	12,000		12,000				2,343		2,343
Klamath River Commission	610	2,868		2,868						
California-Nevada Interstate Compact Commission	610	70,694		70,694	118,600		118,600	101,928		101,928
Water Pollution Control Board	611	619,294	$2,828	622,122	776,814		776,814	775,329		775,329
Totals, Water Resources		$9,740,131	$2,828	$9,742,959	$9,014,676	$4,518,614	$13,533,290	$9,381,054	$5,113,168	$14,494,222

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Miscellaneous:										
Theodore Roosevelt Centennial Commission	615	$314		$314	$4,686		$4,686			
Workmen's Compensation Benefits	615	1,280,308		1,280,308	1,550,000		1,550,000	$1,762,000		$1,762,000
Workmen's Compensation for Subsequent Injuries	615	563,387		563,387	760,000		760,000	885,000		885,000
Refunds of Taxes, Licenses, and other Fees	615	3,603		3,603	15,000		15,000	15,000		15,000
Legislative Claims	615	135,001	$27,297	162,298	55,255	$405,683	460,938	66,565	$14,223	80,788
Permanent Revolving Funds	615	774,234	902,998	1,677,232	250,000		250,000	410,000		410,000
Employees Retirement Contribution for Statutory Officers	615	17,150		17,150	18,000		18,000	18,000		18,000
Los Angeles World Trade Center Authority	615				10,000		10,000			
Totals, Miscellaneous		$2,773,997	$930,295	$3,704,292	$2,662,941	$405,683	$3,068,624	$3,156,565	$14,223	$3,170,788
Provision for Salary Increase	621							19,344,933	9,211,232	28,556,165
Reserve for Contingencies	624				498,445		498,445	1,000,000		1,000,000
Debt Service:										
Bond Interest and Redemption	627	$2,817,025		$2,817,025	$3,678,550		$3,678,550	$8,950,075		$8,950,075
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds		—2,857,192		—2,857,192	—3,000,000		—3,000,000	—4,150,000		—4,150,000
Estimated unidentified savings					—5,000,000		—5,000,000	—12,000,000		—12,000,000
NET TOTALS, STATE OPERATIONS		$392,029,192	$149,440,780	$541,469,972	$425,901,925	$170,418,521	$596,320,446	$468,010,205	$188,915,538	$656,925,743

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY										
Agriculture:										
Department of Agriculture	641		$143,515	$143,515		$495,095	$495,095		$15,000	$15,000
Poultry Improvement Commission	641		15,946	15,946		654	654		8,500	8,500
Totals, Agriculture			$159,461	$159,461		$495,749	$495,749		$23,500	$23,500
Corrections:										
Department of Corrections:										
Departmental Administration	644		—$22,146	—$22,146		$250	$250			
Medical Facility	645		74,565	74,565		—33,651	—33,651		$9,400	$9,400
Men's Colony	646		107,754	107,754		362,088	362,088		27,885	27,885
Institution for Men, Chino	648		573,972	573,972		292,390	292,390		114,965	114,965
State Prison at Folsom	650		482,648	482,648		187,826	187,826		77,490	77,490
State Prison at San Quentin	651		831,042	831,042		230,394	230,394		87,114	87,114
State Prison at Soledad	653		871,839	871,839		682,573	682,573		88,725	88,725
Deuel Vocational Institution	654		2,556,187	2,556,187		72,824	72,824		112,552	112,552
California Institution for Women	656		72,047	72,047		128,697	128,697		3,700	3,700
Totals, Department of Corrections			$5,547,908	$5,547,908		$1,923,391	$1,923,391		$521,831	$521,831
Department of the Youth Authority:										
Departmental Administration	658		$1,329	$1,329		$160	$160			
Northern California Reception Center and Clinic	660		121,067	121,067		119,272	119,272		$31,065	$31,065
Southern California Reception Center and Clinic	661		431,799	431,799		61,703	61,703		4,850	4,850
Youth Authority Camps	661		3,451	3,451		44,462	44,462			
Fricot Ranch School for Boys	663		74,812	74,812		64,395	64,395		31,760	31,760
Fred C. Nelles School for Boys	664		255,218	255,218		86,266	86,266		56,400	56,400
Paso Robles School for Boys	665		—95,086	—95,086		39,617	39,617		49,600	49,600
Preston School of Industry	667		1,077,084	1,077,084		344,858	344,858		104,749	104,749
Youth Training School	668		—232,100	—232,100		406,000	406,000		249,450	249,450
Los Guilucos School for Girls	669		370,307	370,307		550,670	550,670		21,400	21,400
Ventura School for Girls	670		106,439	106,439		33,711	33,711			
Totals, Youth Authority			$2,114,320	$2,114,320		$1,751,114	$1,751,114		$549,274	$549,274
Totals, Corrections			$7,662,228	$7,662,228		$3,674,505	$3,674,505		$1,071,105	$1,071,105

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Education:										
Department of Education:										
Departmental Administration	675		$15,735	$15,735						
State Colleges and Technical Schools:										
Chico State College	678		1,857,791	1,857,791		$1,797,869	$1,797,869		$283,800	$283,800
Fresno State College	681		2,430,547	2,430,547		1,227,179	1,227,179		100,020	100,020
Humboldt State College	683		3,681,301	3,681,301		277,549	277,549		273,035	273,035
Long Beach State College	686		2,521,168	2,521,168		1,266,218	1,266,218		475,150	475,150
Los Angeles State College of Applied Arts and Sciences	687		4,858,794	4,858,794		2,576,202	2,576,202		2,000	2,000
Sacramento State College	690		3,418,866	3,418,866		1,409,171	1,409,171		226,860	226,860
San Diego State College	692		8,633,977	8,633,977		1,505,905	1,505,905		381,795	381,795
San Fernando Valley State College	694	$6,047	12,939	18,986	$883,953	407,780	1,291,733		383,100	383,100
San Francisco State College	697		3,590,283	3,590,283		644,072	644,072		74,220	74,220
San Jose State College	700		7,158,779	7,158,779		3,030,140	3,030,140		222,950	222,950
California State Polytechnic College	704		7,951,390	7,951,390		2,516,755	2,516,755		2,002,247	2,002,247
California Maritime Academy	705		302,619	302,619		31,978	31,978		70,000	70,000
Totals, State Colleges and Technical Schools		$6,047	$46,418,454	$46,424,501	$883,953	$16,690,818	$17,574,771		$4,495,177	$4,495,177
Special Schools for Physically Handicapped Children:										
California School for the Blind	706		$11,570	$11,570		$3,855	$3,855		$6,000	$6,000
California School for the Deaf, Berkeley	707		388,207	388,207		60,293	60,293			
California School for the Deaf, Riverside	708	$3,000	128,797	131,797		2,008	2,008		43,500	43,500
School for Cerebral Palsied Children, Northern California	709		—2,499	—2,499		1,025	1,025			
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	710					2,000	2,000			
California Industries for the Blind:										
Los Angeles Center	710		23,362	23,362						
Oakland Center	711		10,725	10,725		8,479	8,479			
Totals, Department of Education		$9,047	$46,994,351	$47,003,398	$883,953	$16,768,478	$17,652,431		$4,544,677	$4,544,677
University of California	725		$19,107,911	$19,107,911		$7,432,870	$7,432,870		$5,519,142	$5,519,142
Totals, Education		$9,047	$66,102,262	$66,111,309	$883,953	$24,201,348	$25,085,301		$10,063,819	$10,063,819
Employment:										
Department of Employment Contingent Fund	727		—$293,593	—$293,593		$914,079	$914,079		$41,748	$41,748

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Fiscal Affairs:										
Department of Finance	731		$2,600,948	$2,600,948		$5,227,682	$5,227,682		$118,759	$118,759
Fairs and Expositions Division:										
State Fair and Exposition	733		322,938	322,938	$286,657	78,466	365,123		68,105	68,105
Sixth District Agricultural Association	734	—$110,494	770,122	659,628	—200,194	1,875,854	1,675,660	—$136,569	642,400	505,831
District Agricultural Associations	735		3,337,829	3,337,829		4,231,820	4,231,820		2,527,137	2,527,137
Totals, Fairs and Expositions Division		—$110,494	$4,430,889	$4,320,395	$86,463	$6,186,140	$6,272,603	$136,569	$3,237,642	$3,101,073
Totals, Fiscal Affairs		—$110,494	$7,031,837	$6,921,343	$86,463	$11,413,822	$11,500,285	—$136,569	$3,356,401	$3,219,832
Highway Patrol:										
Department of California Highway Patrol	738		$549,075	$549,075		$654,601	$654,601		$1,237,700	$1,237,700
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	743		$2,751	$2,751		$500	$500			
Mental Clinics:										
Langley Porter Neuropsychiatric Institute	743		1,735	1,735		256,815	256,815		15,750	15,750
Neuropsychiatric Institute at University of California, Los Angeles	744					265,100	265,100		40,000	40,000
Mental Hospitals:										
Agnews State Hospital	747		1,695,075	1,695,075		770,084	770,084		97,820	97,820
Atascadero State Hospital	747		1,215,788	1,215,788		95,300	95,300		22,100	22,100
Camarillo State Hospital	749		218,433	218,433		1,644,727	1,644,727		65,170	65,170
DeWitt State Hospital	750		74,845	74,845		149,287	149,287		93,200	93,200
Mendocino State Hospital	751		288,474	288,474		—22,347	—22,347		22,400	22,400
Metropolitan State Hospital	753		2,329,193	2,329,193		350,622	350,622		139,650	139,650
Modesto State Hospital	754		150,103	150,103		141,943	141,943		91,400	91,400
Napa State Hospital	756		319,689	319,689		495,760	495,760		166,150	166,150
Patton State Hospital	759		1,391,356	1,391,356		1,077,494	1,077,494		126,250	126,250
Stockton State Hospital	760		705,754	705,754		401,092	401,092		93,000	93,000
New Mental Hospital, near San Fernando	761		991	991						
Institutions for Mental Defectives:										
Fairview State Hospital	763		—2,020,379	—2,020,379		1,444,965	1,444,965		114,200	114,200
Pacific State Hospital	765		759,273	759,273		768,285	768,285		66,700	66,700
Porterville State Hospital	766		376,202	376,202		113,171	113,171		81,600	81,600
Sonoma State Hospital	767		800,505	800,505		362,697	362,697		37,400	37,400
Totals, Mental Hygiene			$8,309,788	$8,309,788		$8,315,495	$8,315,495		$1,272,790	$1,272,790
Military Affairs:										
Military Department	770		$785,534	$785,534		$557,655	$557,655		$476,568	$476,568

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Motor Vehicles:										
Department of Motor Vehicles	772		$117,529	$117,529		$4,376,387	$4,376,387		$12,750,460	$12,750,460
Natural Resources:										
Department of Fish and Game	775		$447,202	$447,202		$156,884	$156,884		$86,203	$86,203
Wildlife Conservation Board	776		481,829	481,829		1,980,094	1,980,094		1,811,252	1,811,252
Division of Beaches and Parks	793		7,138,621	7,138,621		20,361,254	20,361,254		15,543,931	15,543,931
Division of Forestry	800		2,972,412	2,972,412		2,867,356	2,867,356		429,343	429,343
Totals, Natural Resources			$11,040,064	$11,040,064		$25,365,588	$25,365,588		$17,870,729	$17,870,729
California Olympic Commission	802		$5,514,320	$5,514,320		$1,755,914	$1,755,914		$102,625	$102,625
Public Health:										
Department of Public Health	803		$284,999	$284,999		$104,278	$104,278			
Public Works:										
Division of Highways	804		$220,002,030	$220,002,030		$247,362,464	$247,362,464		$218,265,934	$218,265,934
Division of Architecture			—1,732	—1,732						
Totals, Public Works			$220,000,298	$220,000,298		$247,362,464	$247,362,464		$218,265,934	$218,265,934
Veterans Affairs:										
Veterans' Home of California	858		$727,665	$727,665		$178,067	$178,067		$31,400	$31,400
Water Resources:										
Department of Water Resources	868	$88,065	$24,608,698	$24,696,763	$1,264,935	$4,882,333	$6,147,268	$144,850	$52,797,192	$52,942,042
Reclamation Board	869		2,200,878	2,200,878		7,098,330	7,098,330		6,000,000	6,000,000
Totals, Water Resources		$88,065	$26,809,576	$26,897,641	$1,264,935	$11,980,663	$13,245,598	$144,850	$58,797,192	$58,942,042
Unallocated Increase Cost of State Building Program and Miscellaneous Repairs and Improvements	870					$736,226	$736,226		$1,250,000	$1,250,000
TOTAL, CAPITAL OUTLAY		—$13,382	$354,801,043	$354,787,661	$2,235,351	$342,086,841	$344,322,192	$8,281	$326,611,971	$326,620,252

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE										
SUBVENTIONS:										
For Education:										
Apportionments for Public Schools	873	$530,267,754	$3,963,174	$534,230,928	$570,925,115	$4,011,492	$574,936,607	$631,604,382	$4,015,000	$635,619,382
Vocational Education	873	213,195	----------	213,195	177,868	----------	177,868	192,274	----------	192,274
Child Care Centers	873	4,604,048	----------	4,604,048	4,688,365	----------	4,688,365	4,805,574	----------	4,805,574
School Building Construction	873	2,086	----------	2,086	3,670	----------	3,670	----------	200,000	200,000
Debt Service on Public School Building Bonds	873	9,851,533	1,686,747	11,538,280	13,296,819	----------	13,296,819	13,969,300	----------	13,969,300
Contributions to Teachers' Retirement System	873	8,555,000	----------	8,555,000	14,455,898	----------	14,455,898	40,254,000	----------	40,254,000
Free Textbooks	873	5,331,132	----------	5,331,132	9,054,999	----------	9,054,999	10,383,566	----------	10,383,566
Totals, Education	------	$558,824,748	$5,649,921	$564,474,669	$612,602,734	$4,011,492	$616,614,226	$701,209,096	$4,215,000	$705,424,096
For Public Health:										
Assistance to Local Agencies for Mental Health Services	884	$37,083	----------	$37,083	$1,230,000	----------	$1,230,000	$3,024,700	----------	$3,024,700
Assistance to Local Health Departments	884	3,501,886	----------	3,501,886	3,641,275	----------	3,641,275	3,771,970	----------	3,771,970
Assistance to Counties without Local Health Departments	884	122,763	----------	122,763	173,925	----------	173,925	201,416	----------	201,416
Assistance to Counties for Tuberculosis Sanitoria	884	4,355,641	----------	4,355,641	5,116,905	----------	5,116,905	3,951,360	----------	3,951,360
Assistance to Counties for Care of Crippled Children	884	3,411,054	----------	3,411,054	4,264,152	----------	4,264,152	5,236,895	----------	5,236,895
Assistance to School Districts for the Treatment of Cerebral Palsied Children	884	791,293	----------	791,293	1,009,428	----------	1,009,428	1,193,510	----------	1,193,510
Assistance to Local Agencies for Mosquito Control	884	399,812	----------	399,812	400,000	----------	400,000	11,370	----------	11,370
Assistance to Counties for Gnat Control	884	----------	----------	----------	----------	$50,000	50,000	----------	----------	----------
Assistance to Local and Nonprofit Agencies for Hospital Construction	884	5,207,445	----------	5,207,445	8,473,858	----------	8,473,858	8,175,290	----------	8,175,290
Totals, Public Health	------	$17,826,977	----------	$17,826,977	$24,309,543	$50,000	$24,359,543	$25,566,541	----------	$25,566,541
For Public Works:										
Local Roads and Highways	889	----------	$4,554,943	$4,554,943	----------	$9,590,295	$9,590,295	----------	$4,273,060	$4,273,060
Flood Control	889	----------	6,012,161	6,012,161	----------	14,027,559	14,027,559	----------	10,296,959	10,296,959
Beach Erosion Control	889	----------	----------	----------	$95,000	24,000	119,000	----------	42,000	42,000
Postwar Public Works Projects	889	----------	270,755	270,755	----------	----------	----------	----------	----------	----------
Redondo Beach Sea Wall	889	—$10,000	----------	—10,000	----------	----------	----------	----------	----------	----------
Grade Crossing Protection Works	889	----------	154,147	154,147	----------	4,377,509	4,377,509	----------	5,000,000	5,000,000
Storm and Flood Damage Repairs	889	258,586	—84,643	173,943	670,598	10,680,000	11,350,598	—$9,195	----------	—9,195
Earthquake Damage Repair	889	—52,927	----------	—52,927	—79,881	----------	—79,881	—93,293	----------	—93,293
Veterans' Housing	889	—121,748	----------	—121,748	—110,000	----------	—110,000	—85,000	----------	—85,000
Loans to cities and counties for Small Craft Harbors	889	----------	2,000,000	2,000,000	----------	1,325,000	1,325,000	----------	3,675,000	3,675,000
Totals, Public Works	------	$73,911	$12,907,363	$12,981,274	$575,717	$40,024,363	$40,600,080	—$187,488	$23,287,019	$23,099,531

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS:—Continued										
For Social Welfare:										
Assistance Payments:										
Old Age Security	902	$117,855,302	------	$117,855,302	$119,163,740	------	$119,163,740	$115,736,400	------	$115,736,400
Aid to the Needy Blind	902	7,468,324	------	7,468,324	7,960,500	------	7,960,500	8,200,900	------	8,200,900
Aid to Partially Self-supporting Blind	902	355,395		355,395	368,584	------	368,584	366,240	------	366,240
Aid to Needy Children	902	44,451,130	------	44,451,130	57,642,470	------	57,642,470	61,836,870	------	61,836,870
Aid to Needy Disabled	902	452,832	------	452,832	2,372,400	------	2,372,400	5,044,120	------	5,044,120
Totals, Assistance	------	$170,582,983	------	$170,582,983	$187,507,694	------	$187,507,694	$191,184,530	------	$191,184,530
Local Administration:										
Local Inspection of Homes and Agencies Caring for Aged or Children	902	$1,091,397	------	$1,091,397	$1,261,764	------	$1,261,764	$1,335,852	------	$1,335,852
Reimbursements to Counties for Administration and Cost of Care of Adoptions	902	1,560,702	------	1,560,702	1,928,264	------	1,928,264	2,214,236	------	2,214,236
Transportation of Needy Children	902	399	------	399	------	------	------	------	------	------
Totals, Local Administration	------	$2,652,498	------	$2,652,498	$3,190,028	------	$3,190,028	$3,550,088	------	$3,550,088
Totals, Social Welfare	------	$173,235,481	------	$173,235,481	$190,697,722	------	$190,697,722	$194,734,618	------	$194,734,618
For Other Purposes:										
Salaries of Superior Court Judges	911	$2,279,799	------	$2,279,799	$2,355,000	------	$2,355,000	$2,355,500	------	$2,355,500
Contributions to Judges' Retirement Fund for Superior and Municipal Court Judges	911	186,154	------	186,154	190,125	------	190,125	190,875	------	190,875
County Veterans' Service Officers	911	480,842	------	480,842	500,000	------	500,000	------	------	------
County Agricultural Commissioners	911	146,977	------	146,977	153,894	------	153,894	162,000	------	162,000
Workmen's Compensation for Civil Defense Workers	911	32,569	------	32,569	53,600	------	53,600	62,500	------	62,500
Assistance to Counties for Maintenance of Juvenile Homes and Camps	911	1,427,540	------	1,427,540	1,801,650	------	1,801,650	2,490,960	------	2,490,960
Assistance to Counties for Construction of Juvenile Institutions	911	------	------	------	1,197,670	------	1,197,670	2,042,000	------	2,042,000
Assistance to County Agricultural Fairs and Citrus Fairs	911	------	$2,674,005	2,674,005	------	$5,116,716	5,116,716	------	$3,255,941	3,255,941
Totals, Other Purposes	------	$4,553,881	$2,674,005	$7,227,886	$6,251,939	$5,116,716	$11,368,655	$7,303,835	$3,255,941	$10,559,776
TOTALS, SUBVENTIONS	------	$754,514,998	$21,231,289	$775,746,287	$834,437,655	$49,202,571	$883,640,226	$928,626,602	$30,757,960	$959,384,562

Schedule 4—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	915		$9,348,725	$9,348,725		$9,530,000	$9,530,000		$9,600,000	$9,600,000
Apportionment of Motor Vehicle License Fees	915		105,128,422	105,128,422		110,921,530	110,921,530		120,665,128	120,665,128
Totals, General Government			$114,477,147	$114,477,147		$120,451,530	$120,451,530		$130,265,128	$130,265,128
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	916		$64,596,239	$64,596,239		$66,745,370	$66,745,370		$69,812,841	$69,812,841
Apportionment of Motor Vehicle Registration and Weight Fees	916		11,060,280	11,060,280		11,592,552	11,592,552		11,986,000	11,986,000
Totals, County Roads			$75,656,519	$75,656,519		$78,337,922	$78,337,922		$81,798,841	$81,798,841
For Airports:										
Apportionment of Motor Vehicle Fuel Taxes	916		$350,000	$350,000		$350,000	$350,000		$350,000	$350,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	916		$28,948,512	$28,948,512		$31,538,805	$31,538,805		$33,033,109	$33,033,109
TOTALS, SHARED REVENUES			$219,432,178	$219,432,178		$230,678,257	$230,678,257		$245,447,078	$245,447,078
TOTALS, LOCAL ASSISTANCE		$754,514,998	$240,663,467	$995,178,465	$834,437,655	$279,880,828	$1,114,318,483	$928,626,602	$276,205,038	$1,204,831,640
GRAND TOTALS EXPENDITURES										
STATE OPERATIONS		$392,029,192	$149,440,780	$541,469,972	$425,901,925	$170,418,521	$596,320,446	$468,010,205	$188,915,538	$656,925,743
CAPITAL OUTLAY		−13,382	354,801,043	354,787,661	2,235,351	342,086,841	344,322,192	8,281	326,611,971	326,620,252
LOCAL ASSISTANCE		754,514,998	240,663,467	995,178,465	834,437,655	279,880,828	1,114,318,483	928,626,602	276,205,038	1,204,831,640
TOTALS		$1,146,530,808	$744,905,290	$1,891,436,098	$1,262,574,931	$792,386,190	$2,054,961,121	$1,396,645,088	$791,732,547	$2,188,377,635

COMPARATIVE EXPENDITURES
BY FUNCTION AND CHARACTER
1959-60

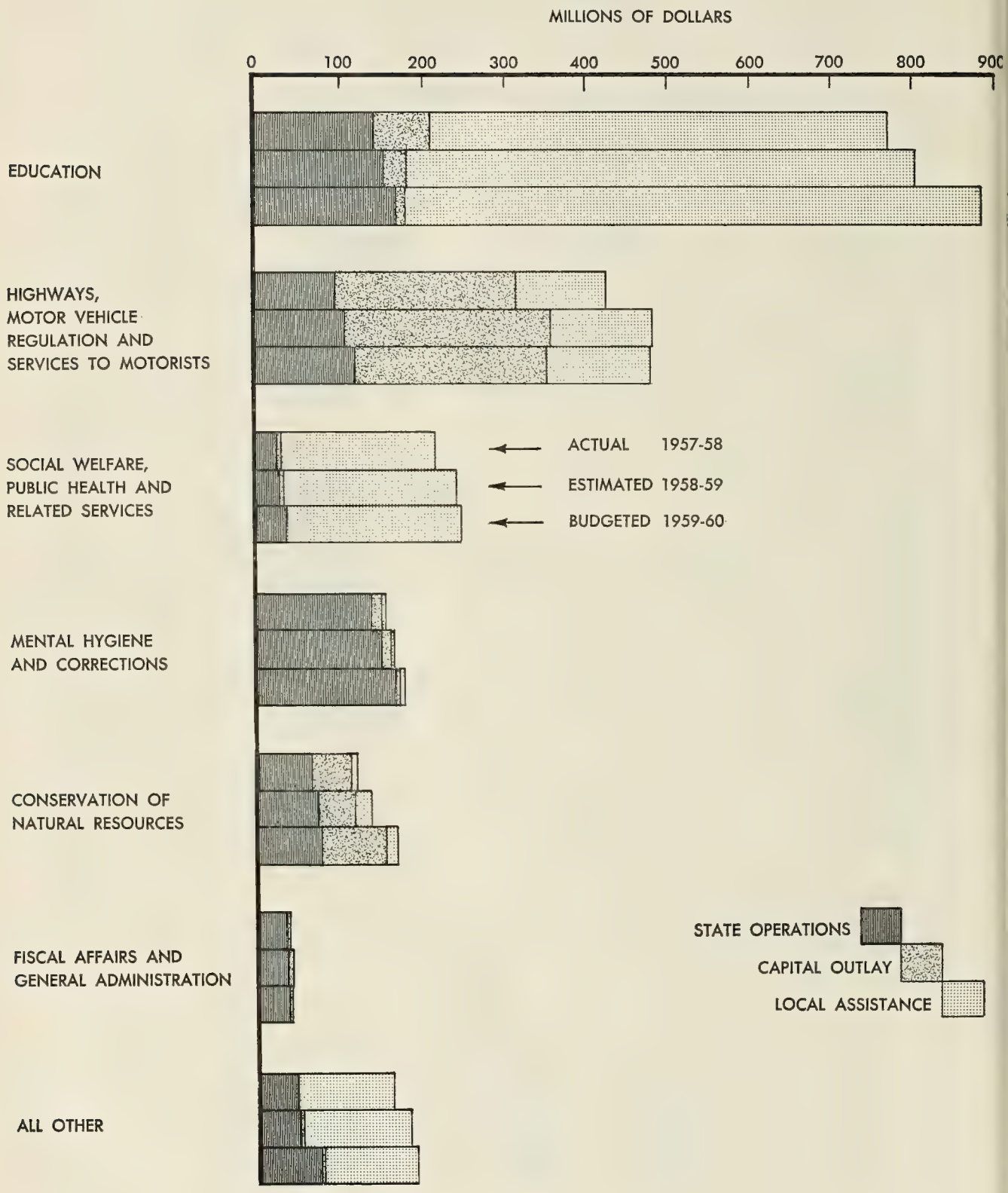
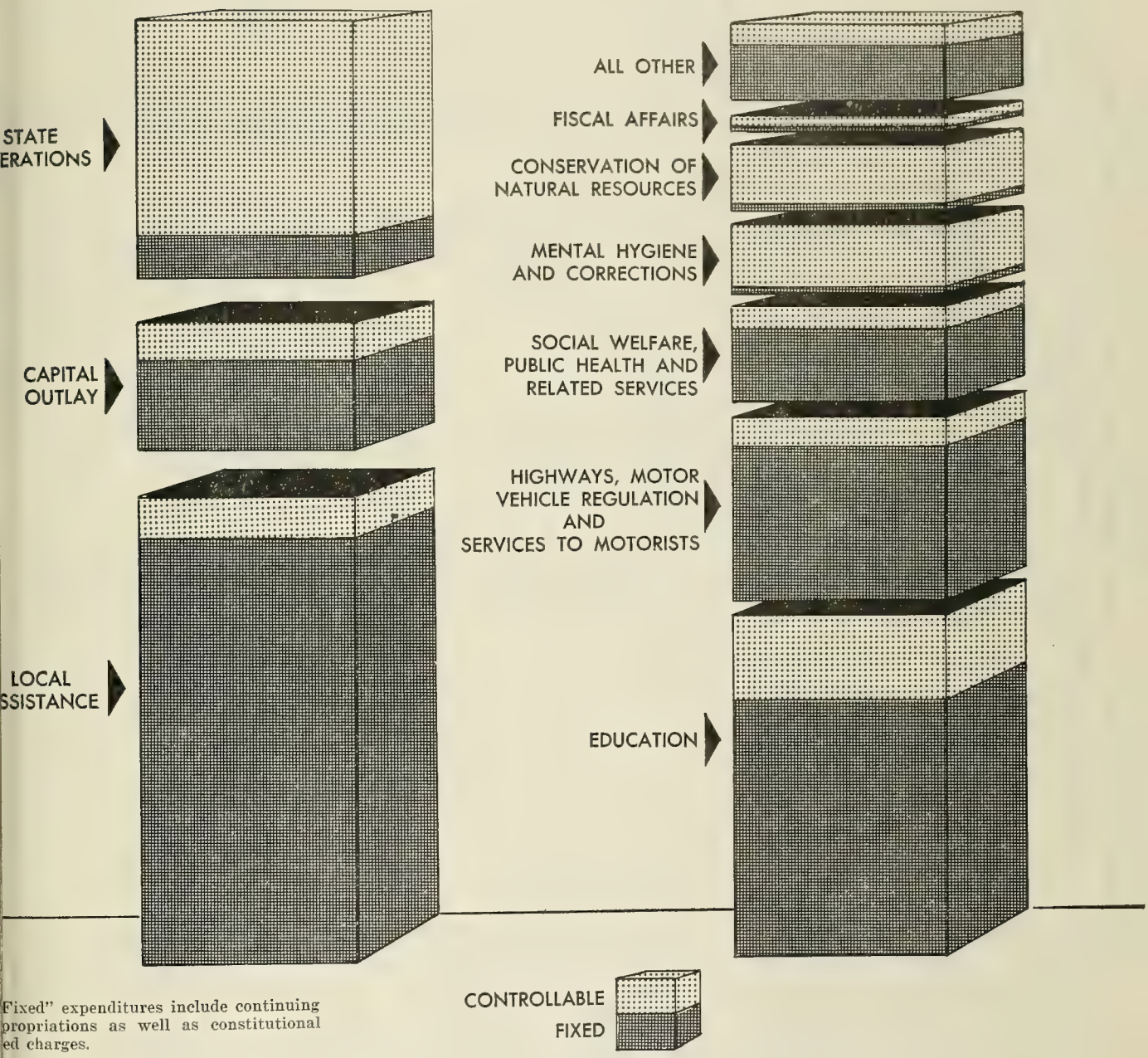


CHART 2

FIXED AND CONTROLLABLE EXPENDITURES[a]

BY CHARACTER AND FUNCTION

1959-60



Fixed" expenditures include continuing
propriations as well as constitutional
ed charges.

CHART 3

3A—L-3034

Schedule 4-A

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES[a] FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60

Purpose and legal citation	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES									
FIXED BY CONSTITUTION:									
Salaries of State Legislators									
Section 2 (b), Article IV	$720,000		$720,000	$720,000		$720,000	$720,000		$720,000
Bond Interest and Redemption									
Various Bond Acts Ratified in the Constitution	2,817,025		2,817,025	3,678,550		3,678,550	8,950,075		8,950,075
Public School Buildings Bonds Ratified in the Constitution	9,851,533	$1,686,747	11,538,280	13,296,819		13,296,819	13,969,300		13,969,300
Salaries of Superior Court Judges, Section 17, Article VI	165,000		165,000						
TOTALS, CONSTITUTIONAL FIXED CHARGES	$13,553,558	$1,686,747	$15,240,305	$17,695,369		$17,695,369	$23,639,375		$23,639,375
FIXED BY STATUTES:									
Contribution to Judges' Retirement Fund, Section 75101 Government Code:									
Justices and Judges of Supreme and Appellate Courts—State Operations	$15,425		$15,425	$15,425		$15,425	$15,425		$15,425
Judges of Superior and Municipal Courts—Local Assistance	186,154		186,154	190,125		190,125	190,875		190,875
California Dairy Industry Advisory Board									
Section 746.3, Agriculture Code		$468,544	468,544		$510,422	510,422		$510,422	510,422
Apportionment to Public Schools									
Sections 5153, 5153.6, 5154.5, 7666, 9821 and 9826, Education Code	530,267,754	3,963,174	534,230,928	570,925,115	4,011,492	574,936,607	631,604,382	4,015,000	635,619,382
University of California									
Section 19626, Business and Professions Code		4,169,681	4,169,681		4,075,470	4,075,470		4,440,442	4,440,442
State Fair and Exposition									
Section 19622.5, Business and Professions Code		14,730	14,730		15,270	15,270		15,000	15,000
Sixth District Agricultural Association									
Section 19622, Business and Professions Code					125,000	125,000		125,000	125,000
District Agricultural Fairs									
Sections 19622, 19624, and 19626.6, Business and Professions Code—State Operations		3,435,000	3,435,000		3,685,000	3,685,000		3,560,000	3,560,000
Section 19626, Business and Professions Code—Capital Outlay		3,337,829	3,337,829		4,231,820	4,231,820		2,527,137	2,527,137
County Agricultural Fairs									
Sections 19622, 19624, and 19626, Business and Professions Code		2,674,005	2,674,005		5,116,716	5,116,716		3,255,941	3,255,941
Natural Resources									
Section 6816.3, Public Resources Code					100,000	100,000		100,000	100,000
Section 6816.1, Public Resources Code					100,000	100,000		100,000	100,000
Wildlife Conservation Board									
Section 19627, Business and Professions Code—State Operations		63,820	63,820		76,792	76,792		77,681	77,681
Section 19627, Business and Professions Code—Capital Outlay		481,829	481,829		1,980,094	1,980,094		1,811,252	1,811,252
State Highways									
Section 183, Streets and Highways Code—State Operations		10,428,539	10,428,539		44,735,903	44,735,903		48,583,951	48,583,954
Section 5323, Business and Professions Code—State Operation		81,449	81,449		75,267	75,267		76,120	76,120
Section 183, Streets and Highways Code—Capital Outlay		219,995,740	219,995,740		247,362,465	247,362,465		218,165,934	218,165,934
Section 2210.5, Streets and Highways Code—Local Assistance		4,554,943	4,554,943		9,590,295	9,590,295		4,273,060	4,273,060
Section 190, Streets and Highways Code—Local Assistance					4,174,765	4,174,765		5,000,000	5,000,000
Contributions to State Employees' Retirement System									
Sections 20751 and 20752, Government Code:									
State Operations	22,564,139	10,149,904	32,714,043	24,642,795	11,215,801	35,858,596	27,578,939	13,347,694	40,926,633
Capital Outlay		2,097	2,097		2,556	2,556		2,625	2,625
Local Assistance	5,272		5,272	5,503		5,503	5,424		5,424

Schedule 4-A—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1957-58			Estimated 1958-59			Estimated 1959-60		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES:—Continued									
Old Age Security									
Section 2021, Welfare and Institutions Code	$110,659,193		$110,659,193	$109,524,020		$109,524,020	$106,093,800		$106,093,800
Section 4552 Welfare and Institutions Code	7,196,109		7,196,109	9,639,720		9,639,720	9,642,600		9,642,600
Aid to Needy Blind									
Section 3025, Welfare and Institutions Code	7,105,753		7,105,753	7,458,100		7,458,100	7,681,600		7,681,600
Section 4552 Welfare and Institutions Code	362,571		362,571	502,400		502,400	519,300		519,300
Aid to Partially Self-Supporting Blind									
Section 3420, Welfare and Institutions Code	337,131		337,131	345,400		345,400	343,200		343,200
Section 4552, Welfare and Institutions Code	18,264		18,264	23,184		23,184	23,040		23,040
Aid to Needy Children									
Section 1510, Welfare and Institutions Code	40,596,773		40,596,773	51,466,620		51,466,620	55,463,720		55,463,720
Section 4552, Welfare and Institutions Code	3,854,357		3,854,357	6,175,850		6,175,850	6,373,150		6,373,150
Aid to Needy Disabled									
Section 4026, Welfare and Institutions Code	452,832		452,832	2,372,400		2,372,400	5,014,120		5,014,120
Apportionment of Liquor License Fees									
Section 25761, Business and Professions Code		$9,348,725	9,348,725		$9,530,000	9,530,000		$9,600,000	9,600,000
Apportionment of Motor Vehicle License Fees (In Lieu Tax)									
Sections 11003.3 and 11005 Revenue and Taxation Code		105,128,422	105,128,422		110,921,530	110,921,530		120,665,128	120,665,128
Apportionment of Motor Vehicle Fuel Taxes to Counties									
Sections 2105 and 2106, Streets and Highways Code		64,596,239	64,596,239		66,745,370	66,745,370		69,812,841	69,812,841
Apportionment of Motor Vehicle Registration and Weight Fees									
Section 2104, Streets and Highways Code		11,060,280	11,060,280		11,592,552	11,592,552		11,986,000	11,986,000
Apportionment of Motor Vehicle Fuel Taxes to Counties for Airports									
Sections 8355, and 8357, Revenue and Taxation Code		350,000	350,000		350,000	350,000		350,000	350,000
Apportionment of Motor Vehicle Fuel Taxes to Cities									
Sections 194, 2107, and 2107.5, Streets and Highways Code		28,948,512	28,948,512		31,538,805	31,538,805		33,033,109	33,033,109
TOTALS, STATUTORY FIXED CHARGES	$723,621,727	$513,253,462	$1,236,875,189	$783,286,657	$571,863,385	$1,355,150,042	$850,579,575	$555,434,340	$1,406,013,915
TOTALS, FIXED CHARGES	$737,175,285	$514,940,209	$1,252,115,494	$800,982,026	$571,863,385	$1,372,845,411	$874,218,950	$555,434,340	$1,429,653,290
State Operations	*$26,116,589*	*$54,641,986*	*$80,758,575*	*$29,056,770*	*$60,639,455*	*$89,696,225*	*$37,921,339*	[illegible]	*$103,760,310*
Capital Outlay		*227,987,176*	*227,987,176*		*257,652,405*	*257,652,405*		*226,941,890*	*226,941,890*
Local Assistance	*711,058,696*	*232,311,047*	*943,369,743*	*771,925,256*	*253,571,525*	*1,025,496,781*	*836,954,511*	*261,991,079*	*1,098,945,590*
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations									
State Operations	$365,912,603	$94,798,794	$460,711,397	$396,845,155	$109,779,066	$506,624,221	$430,745,766	$122,419,667	$553,165,433
Capital Outlay	—13,382	126,813,867	126,800,485	2,235,351	84,434,436	86,669,787	8,281	99,664,581	99,672,862
Local Assistance	43,456,302	8,352,420	51,808,722	62,512,399	26,309,303	88,821,702	91,672,091	14,213,959	105,886,050
TOTALS, CONTROLLABLE EXPENDITURES	$409,355,523	$229,965,081	$639,320,604	$461,592,905	$220,522,805	$682,115,710	$522,426,138	$236,298,207	$758,724,345
GRAND TOTALS, EXPENDITURES	$1,146,530,808	$744,905,290	$1,891,436,098	$1,262,574,931	$792,386,190	$2,054,961,121	$1,396,645,088	$791,732,547	$2,188,377,635

Schedule 4-B

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1959-60

Function	Proposed Budget Act of 1959			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS										
CURRENT EXPENSES:										
Legislative	$833,332		$833,332	$834,068		$834,068		$3,437,500	$3,437,500	$5,104,900
Judicial	2,213,514		2,213,514	100,572		100,572				2,314,086
Executive	1,755,506		1,755,506	64,977		64,977				1,820,483
General Administrative	3,229,181	$69,751	3,298,932	262,911	$4,116	267,027				3,565,959
Agriculture	8,014,368	6,556,848	14,571,216	492,555	832,666	1,325,221				15,896,437
Corrections	48,354,943		48,354,943	2,684,694		2,684,694				51,039,637
Education	151,714,636	4,821,269	156,535,905	9,517,006	444,512	9,961,518				166,497,423
Employment		249,375	249,375		2,456	2,456				251,831
Fiscal Affairs	28,827,768	6,718,892	35,546,660	2,274,524	4,030,988	6,305,512				41,852,172
Highway Patrol		28,162,109	28,162,109		4,911,939	4,911,939				33,074,048
Industrial Relations	9,908,299	43,676	9,951,975	673,058	3,200	676,258				10,628,233
Justice	6,267,121		6,267,121	405,730		405,730				6,672,851
Mental Hygiene	109,231,597		109,231,597	6,849,105		6,849,105				116,080,702
Military Affairs	2,508,233		2,508,233	114,172		114,172				2,622,405
Motor Vehicles	15,000	28,593,563	28,608,563		1,721,146	1,721,146				30,329,709
Natural Resources	18,751,151	17,542,129	36,293,280	768,336	1,277,729	2,046,065				38,339,345
Public Health	6,975,871		6,975,871	474,932		474,932	$7,194		7,194	7,457,997
Public Works	112,962	1,197,120	1,310,082	5,882	51,350,384	51,356,266		100,000	100,000	52,766,348
Regulation and Licensing	7,722,035	11,493,867	19,215,902	548,489	664,551	1,213,040				20,428,942
Social Welfare	3,152,081		3,152,081	200,647		200,647				3,352,728
Veterans Affairs	6,191,828	347,129	6,538,957	269,300		269,300				6,808,257
Water Resources	9,003,954	4,598,222	13,602,176	377,100	514,946	892,046				14,494,222
Miscellaneous	3,138,565	14,223	3,152,788	18,000		18,000				3,170,788
Provision for Salary Increases	17,966,627	8,473,994	26,440,621	1,378,306	737,238	2,115,544				28,556,165
RESERVE FOR CONTINGENCIES	$1,000,000		$1,000,000							$1,000,000
DEBT SERVICE				$8,950,075		$8,950,075				8,950,075
Credits for Overhead Charges to Special Fund Agencies	—4,150,000		—4,150,000							—4,150,000
Estimated Unidentified Savings	- 12,000,000		—12,000,000							—12,000,000
TOTALS, STATE OPERATIONS	$430,738,572	$118,882,167	$549,620,739	$37,264,439	$66,495,871	$103,760,310	$7,194	$3,537,500	$3,544,694	$656,925,743

Schedule 4-B—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1959-60—Continued

Function	Proposed Budget Act of 1959			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY										
Agriculture		$23,500	$23,500							$23,500
Corrections		1,071,105	1,071,105							1,071,105
Education		5,623,377	5,623,377		$4,440,442	$4,440,442				10,063,819
Employment		439,706	439,706					- $397,958	—$397,958	41,748
Fiscal Affairs		969,264	969,264		2,527,137	2,527,137	—$136,569	140,000	- 276,569	3,219,832
Highway Patrol		1,237,700	1,237,700							1,237,700
Mental Hygiene		1,272,790	1,272,790							1,272,790
Military Affairs		124,320	124,320					352,248	352,248	476,568
Motor Vehicles		12,750,460	12,750,460							12,750,460
Natural Resources		2,945,001	2,945,001		1,811,252	1,811,252		13,114,476	13,114,476	17,870,729
California Olympic Commission					2,625	2,625		100,000	100,000	102,625
Public Works					218,165,934	218,165,934		100,000	100,000	218,265,934
Veterans Affairs		31,400	31,400							31,400
Water Resources		48,420,181	48,420,181				144,850	10,377,011	10,521,861	58,942,042
Unallocated		100,000	100,000					1,150,000	1,150,000	1,250,000
TOTALS, CAPITAL OUTLAY		$75,008,804	$75,008,804		$226,947,390	$226,947,390	$8,281	$24,655,777	$24,664,058	$326,620,252
LOCAL ASSISTANCE										
For Education	$55,629,990		$55,629,990	$645,579,106	$4,015,000	$649,594,106		$200,000	$200,000	$705,424,096
For Public Health	25,566,541		25,566,541							25,566,541
For Public Works		$8,882,300	8,882,300		9,273,060	9,273,060	—$187,488	5,131,659	4,944,171	23,099,531
For Social Welfare	3,550,088		3,550,088	191,184,530		191,184,530				194,734,618
For Other Purposes	5,803,630		5,803,630	190,875	3,255,941	3,446,816	1,309,330		1,309,330	10,559,776
Shared Revenues					245,447,078	245,447,078				245,447,078
TOTALS, LOCAL ASSISTANCE	$90,550,249	$8,882,300	$99,432,549	$836,954,511	$261,991,079	$1,098,945,590	$1,121,842	$5,331,659	$6,453,501	$1,204,831,610
GRAND TOTALS, EXPENDITURES	$521,288,821	$202,773,271	$724,062,092	$874,218,950	$555,434,340	$1,429,653,290	$1,137,317	$33,524,936	$34,662,253	$2,188,377,635

Schedule 5

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1958, JUNE 30, 1959, AND JUNE 30, 1960

Fund	Page Reference	Accumulated surplus June 30, 1958	Estimated revenues 1958-59	Estimated expenditures 1958-59	Transfers between funds	Accumulated surplus June 30, 1959	Estimated revenues 1959-60	Estimated expenditures 1959-60	Transfers between funds	Accumulated surplus June 30, 1960
GENERAL FUND	--	$6,821,200	$1,141,058,368	$1,262,574,931	+$72,313,464 −26,021,725	—$68,403,624	$1,217,974,289	$1,396,645,088	+$709,288 —22,418,392	−$268,783,527
Transfers from Other Funds:										
Employment Contingent Fund	728				*+1,981,516*				*+557,421*	
Insurance Fund	504				*+221,651*				*+59,634*	
School Bond Retirement Fund	879				*+5,106,183*					
Revenue Deficiency Reserve Fund	868				*+55,000,000*					
Investment Fund	868				*+240,060* *+376,109* *+1,323,625* *+7,193,738*					
Veterans Dependents Education Fund	574				*+49,120*					
Soil Conservation Development Fund[a]	943				*+27,675*				*+5,310*	
State Water Pollution Control Fund[a]	945				*+32,793*				*+1,941*	
State Buildings Sinking and Interest Fund[a]	628				*+729,037*				*+84,982*	
Fish and Game Preservation Fund	431				*+30,957*					
State Beach and Park Fund	794				*+1,000*					
Transfers to Other Funds:										
Capital Outlay and Savings Fund	839				*—13,768,464*				*—8,476,814*	
Flood Control Fund of 1946	900				*-5,843,379*				*—12,828,578*	
Assembly Contingent Fund	6				*—2,765,300*				*—156,000*	
Legislative Printing Fund	6				*—1,258,000*				*—525,000*	
Senate Contingent Fund	6				*—2,370,000*				*—432,000*	
Postwar Unemployment and Construction Fund	900				*—16,582*					

[a]Receipts deposited into the General Fund from funds not included in overall budgets.

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1958, JUNE 30, 1959, AND JUNE 30, 1960—Continued

Fund	Page Reference	Accumulated surplus June 30, 1958	Estimated revenues 1958-59	Estimated expenditures 1958-59	Transfers between funds	Accumulated surplus June 30, 1959	Estimated revenues 1959-60	Estimated expenditures 1959-60	Transfers between funds	Accumulated surplus June 30, 1960
RESERVE FUNDS:										
Capital Outlay and Savings Fund	839	$26,888,918	$3,329	$40,660,711	+$13,768,464			$8,475,097	+88,476,814 −1,717	
School Bond Retirement Fund	879	5,106,183			−5,106,183					
Flood Control Fund of 1946	900	17,750,891		21,125,889	+1,000,000 +5,843,379	$3,468,381		16,296,959	+12,828,578	
Postwar Unemployment and Construction Fund	900			16,582	+16,582					
Revenue Deficiency Reserve Fund	868	55,000,000			−55,000,000					
Investment Fund	868	147,084,533	64,748,754	21,631,349	−1,323,625 −250,000 −8,088,459 −7,193,738 −1,000,000 −240,060 −376,109	171,729,947	10,500,000	61,972,030		$120,257,887
TOTALS, RESERVE FUNDS		$251,830,525	$64,752,083	$83,434,531	+$20,628,425 −78,578,174	$175,198,328	$10,500,000	$86,744,116	+$21,305,392 +1,717	$120,257,887
TOTALS, GENERAL AND RESERVE FUNDS		$258,651,725	$1,205,810,451	$1,346,009,462	+$3,073,749 −14,731,759	$106,794,704	$1,228,474,289	$1,483,389,204	+$700,288 +1,114,717	$148,525,640
SPECIAL FUNDS:										
Accountancy Fund	519	$401,501	$192,675	$244,589		$349,587	$201,645	$255,965		$295,267
Agriculture Fund	53	3,423,898	6,383,397	6,588,363		3,218,932	6,403,817	6,636,202		2,986,577
Alcohol Beverage Control Fund	493	551,516	9,530,000	9,530,000		551,516	9,600,000	9,600,000		551,516
Architectural Examiners Fund	521	35,607	76,435	94,491		17,551	78,915	85,232		11,234
Architecture Public Building Fund	481	726,473	1,125,000	1,214,141		637,332	1,150,000	1,240,732		546,600
Assembly Contingent Fund	6	678,750		2,100,000	+$2,765,300	1,344,050		1,500,000	+$156,000	50
Athletic Commission Fund	522	38,529	150,000	151,238		37,291	150,000	151,762		35,529
Banking Fund	499	604,089	580,625	687,658		497,056	605,570	730,669		371,957
Barber Examiners' Fund	523	47,764	155,600	159,142		44,222	157,755	163,905		38,071
Cemetery Fund	524	21,573	43,705	42,397		22,881	44,600	45,908		21,573
Chiropractic Examiners' Fund	526	71,007	58,435	75,994		53,448	59,165	77,463		35,150
Collection Agency Fund	33	29,661	87,210	66,107		50,764	87,950	74,857		64,857
Contractors License Board Fund	528	55,186	921,975	946,046		31,115	1,385,865	977,153		440,827
Cosmetology Contingent Fund	530	79,727	309,620	271,744		117,603	323,350	274,002		166,951
Dairy Products Trust Fund	54	237,893	500,000	515,622		222,271	500,000	515,622		206,649
Dentistry Fund	531	92,448	117,840	109,989		100,299	132,684	133,887		99,096
Dry Cleaners Fund	532	59,903	304,780	278,146		86,537	305,050	258,423		133,164
Employment Contingent Fund	728	2,173,304	866,000	957,788	−1,981,516	100,000	851,000	293,579	557,421	100,000
Fair and Exposition Fund	737	11,670,638	19,240,500	21,579,981	−294,000 −115,240 −534,450	8,387,467	20,940,500	19,109,396	200,000 103,925 −689,000	9,216,696
Fish and Game Preservation Fund	431	2,814,990	10,257,650	10,209,196	−30,957	2,832,487	10,412,705	9,916,115		3,329,078
Funeral Directors and Embalmers Fund	534	34,982	60,340	55,679		39,643	63,982	56,250		47,375
Furniture and Bedding Inspection Fund	535	118,628	359,963	332,033		146,558	359,963	345,802		160,719
Highway Fund	812	54,237,944	1,286,000	340,129,303	+301,841,214	17,235,855	1,284,000	311,960,166	+310,679,166	17,238,855
Highway Users Tax Fund	815			78,337,922	−301,841,214 +62,136,275 +309,296,796 +8,746,065			81,798,841	−310,679,166 +57,890,413 +324,772,617 +9,814,977	

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1958, JUNE 30, 1959, AND JUNE 30, 1960—Continued

Fund	Page Reference	Accumulated surplus June 30, 1958	Estimated revenues 1958-59	Estimated expenditures 1958-59	Transfers between funds	Accumulated surplus June 30, 1959	Estimated revenues 1959-60	Estimated expenditures 1959-60	Transfers between funds	Accumulated surplus June 30, 1960
SPECIAL FUNDS:—Continued										
Insurance Fund	504	$2,000,000	$2,149,035	$1,927,384	—$221,651	$2,000,000	$2,122,500	$2,062,866	—$59,634	$2,000,000
Itinerant Merchants Fund	272	22,781	19,000	18,930		22,851	19,000	19,048		22,803
Landscape Architect's Fund	537	31,135	18,055	17,079		32,111	19,415	18,988		32,538
Legislative Printing Fund	6	64,626		1,322,626	+1,258,000			525,000	+525,000	
Medical Examiners Contingent Fund	540	458,806	300,830	342,707		416,929	305,850	396,561		326,218
Motor Vehicle Fund	407	17,571,303	123,398,630	59,331,608	—62,136,275	19,502,050	129,839,800	73,031,277	—57,890,413	18,420,160
Motor Vehicle Fuel Fund	272	26,924,353	313,434,000	1,865,191	—309,296,796	29,196,366	327,834,500	1,884,251	—324,772,617	30,373,998
Motor Vehicle License Fee Fund	408	6,678,679	115,073,500	115,054,991		6,697,188	125,478,375	125,013,940		7,161,623
Motor Vehicle Transportation Tax Fund	272	863,117	10,530,000	1,576,751	—8,746,065	1,070,301	11,430,000	1,287,184	—9,814,977	1,398,140
Nurse Examiners Fund	541	260,741	158,470	213,140		206,071	216,120	238,830		183,361
Optometry Fund	543	11,674	42,568	42,065		12,177	44,406	44,063		12,520
Osteopathic Examiners, Contingent Fund of the Board of	510	64,701	52,138	59,674		57,165	50,788	61,342		46,611
Petroleum and Gas Fund	460	55,271	803,095	747,259		111,107	708,322	769,429		50,000
Pharmacy Board Contingent Fund	544	106,114	244,000	293,182		56,932	256,750	290,239		23,443
Physical Therapy Fund	540	20,483	7,850	10,891		17,442	7,850	11,716		13,576
Pilot Commissioners' Special Fund	512	44,322	28,000	21,398		50,924	9,350	21,336		38,938
Poultry Testing Project Fund	55	5,046	53,660	155,981	+115,240	17,965	53,885	160,775	+103,925	15,000
Private Investigator and Adjuster Fund	545	186,122	37,245	38,830		184,537	21,546	39,604		166,479
Professional Engineers Fund	527	243,452	247,350	314,098		176,704	274,660	321,746		129,618
Real Estate Education and Research Fund	507	945,765	425,928	359,833		1,011,860	447,824	396,770		1,062,914
Real Estate Fund	507	1,489,262	1,533,190	1,446,573		1,575,879	1,613,883	1,487,720		1,702,042
Redemption Tax Fund	263	714,296	200,000	211,886		702,410	205,000	211,641		695,769
Registered Social Worker's Fund	548	32,392	15,700	25,964		22,128	20,000	27,595		14,533
Savings and Loan Inspection Fund	509	491,070	490,150	446,198		535,022	540,650	484,517		591,155
Senate Contingent Fund	6	383,809		1,773,000	+2,370,000	980,809		1,412,500	+432,000	309
Shorthand Reporters Fund	547	33,353	16,905	15,920		34,338	17,580	15,496		36,422
Sixth District Agricultural Association Fund	292	143,052	277,746	581,207	+294,000	133,591	446,331	672,335	+209,000	116,587
State Beach and Park Fund	794	23,167,347	15,167,163	31,460,481	+8,088,459 —1,000	14,961,488	8,383,833	23,345,321		
State College Fund	672	1,204,584	1,597,000	2,105,071		696,513	1,857,000	2,528,516		24,997
State Lands Act Fund	297	1,025,472	107,220	1,132,692			1,265,131	1,265,131		
State Fair Fund	288	239,077	1,458,640	2,153,180	+534,450	78,987	1,460,800	2,185,003	+689,000	43,784
State School Fund	875	72,531	3,975,500	4,000,000		48,031	3,994,000	4,000,000		42,031
State School Construction Fund	881	1,000,000				1,000,000		200,000		800,000
Structural Pest Control Fund	549	32,717	67,813	71,543		28,987	68,200	67,385		29,802
Subsidance Abatement Fund	460			93,537	+250,000	156,463	241,539	98,002		300,000
Transportation Rate Fund	560	100,179	2,250,000	2,551,540		201,361	2,925,000	2,645,236		78,403
Veterans Dependents Education Fund	574	269,045	300,000	338,440	49,120	181,485	300,000	347,129		134,356
Veterinary Examiners' Contingent Fund	550	17,262	24,100	21,914		19,448	26,158	23,256		22,350
Vocational Nurse Examiners Fund	552	21,176	46,956	53,750		14,382	48,030	54,672		7,740
Wildlife Restoration Fund	776	2,557,415	801,170	2,061,181		1,297,404	775,948	1,893,329	+1,717	181,740
Yacht and Ship Brokers Fund	553	33,833	19,000	16,395		36,438	20,220	16,478		40,180
Provision for Salary Increase	621							9,211,232		9,211,232
TOTALS, SPECIAL FUNDS		$167,792,374	$647,979,357	$708,951,659	+$14,731,759 2,284,244	$119,267,587	$678,450,811	$704,988,431	+$1,114,717 —617,055	$93,227,629
GRAND TOTALS, ALL STATE FUNDS		$426,444,099	$1,853,789,808	$2,054,961,121	+$789,505	$226,062,291	$1,906,925,100	$2,188,377,635	+$92,233	—$55,298,011

Schedule 5-A

ANALYSIS OF MAJOR RESERVE AND SPECIAL FUNDS AS TO "AVAILABILITY" OF BALANCES[a]

	Balance June 30, 1959	Revenues 1959-60	Transfers from other funds 1959-60	Expenditures 1959-60	Transfers to other funds 1959-60	Apparent balance June 30, 1960	Investments in office buildings	Departmental working capital needs[f]	Constitutional dedication	Other commitment or obligation[i]	"Available" balance June 30, 1960
RESERVE FUNDS											
Capital Outlay and Savings			$8,476,814[b]	$8,475,097	$1,717[c]						
School Bond Retirement											
Flood Control Fund of 1946	$3,468,381		12,828,578	16,296,959							
Postwar Unemployment and Construction											
Revenue Deficiency Reserve											
Investment	171,729,947	$10,500,000		61,972,060		$120,257,887				$120,257,887[d]	
SPECIAL FUNDS											
Accountancy	349,587	201,645		255,965		295,267	$84,989	$108,000			$102,278[e]
Agriculture	3,218,932	6,403,847		6,636,202		2,986,577	1,871,166	500,000			615,411[e]
Alcohol Beverage Control	551,516	9,600,000		9,600,000		551,516				551,516[g]	
Architecture Public Building	637,332	1,150,000		1,240,732		546,600				200,000[h]	346,600[e]
Banking	497,056	605,570		730,669		371,957		371,957		[j]	[e]
Contractors License Board	31,115	1,386,865		977,153		440,827	82,698	500,000			
Cosmetology Contingent	117,603	323,350		274,002		166,951	66,160	135,000			
Dairy Products Trust	222,271	500,000		515,622		206,649[j]		250,000			
Dentistry	100,299	132,684		133,887		99,096	20,675	65,000			13,421
Dry Cleaners	86,537	306,060		258,423		134,174		125,000			9,174
Employment Contingent	100,000	851,000		293,579	557,421[k]	100,000		100,000			
Fair and Exposition	8,387,467	20,940,500		19,109,396	6,601,925[l]	3,616,646				3,616,646	
Fish and Game Preservation	2,832,487	10,412,706		9,916,115		3,329,078			$3,329,078		
Furniture and Bedding Inspection	146,558	359,963		345,802		160,719	78,130	150,000			
Highway	17,235,855	1,284,000	310,679,166	311,960,166		17,238,855			17,238,855		
Highway Users Tax			392,478,007	81,798,841	310,679,166						
Insurance	2,000,000	2,122,500		2,062,866	59,634[k]	2,000,000		1,000,000			1,000,000
Medical Examiners Contingent	416,929	305,850		396,561		326,218	376,841	200,000			[e]
Motor Vehicle	19,502,050	129,839,800		73,031,277	57,890,413	18,420,160			18,420,160		
Motor Vehicle Fuel	29,196,366	327,834,500		1,884,251	324,772,617	30,373,998			30,373,998		
Motor Vehicle License Fee	6,697,188	125,478,375		125,013,940		7,161,623				7,161,623[p]	
Motor Vehicle Transportation Tax	1,070,301	11,430,000		1,287,184	9,814,977	1,398,140				1,398,140[m]	
Nurse Examiners	206,071	216,120		238,830		183,361	186,071	100,000			[e]
Private Investigator and Adjuster	184,537	21,546		39,604		166,479	90,970	20,000			55,509[e]
Professional Engineers	176,704	274,660		321,746		129,618	94,717	150,000			[e]
Real Estate Education and Research	1,011,860	447,824		396,770		1,062,914				1,062,914[n]	
Real Estate	1,575,879	1,613,883		1,487,720		1,702,042		700,000			1,002,042
Redemption Tax	702,410	205,000		211,641		695,769		50,000			645,769
Savings and Loan Inspection	535,022	540,650		484,517		591,155		240,000			351,155
Sixth District Agricultural Ass'n.	133,591	446,331	209,000	672,335		116,587				105,713	10,874[e]
State Beach and Park	14,961,488	1,479,475	6,904,358	23,345,321							[e]
State College	696,513	1,857,000		2,528,516	24,997[k]						[e]
State Lands Act		1,265,131		1,265,131							
State Fair	78,987	1,460,800	689,000	2,185,003		43,784		50,000			[e]
State School Construction	1,000,000			200,000		800,000				800,000[o]	
Subsidence Abatement	156,463	241,539		98,002		300,000				300,000[o]	
Veterans Dependents Education	181,485		300,000	347,129		134,356		150,000			
Wildlife Restoration	1,297,404	775,948	1,717	1,893,329		181,740				181,740	
TOTAL											4,152,233
Deduct: Proposed Salary Increases Applicable to Available Balances											494,571[q]
TOTAL "AVAILABLE"											$3,657,662

[a] This is a new schedule. It is to be considered as preliminary only, and subject to further study and possible revision. (See comment at page A-1.) In general funds with balances of less than $100,000 are not included. Detailed statements as to the condition and transactions of each fund will be found in the appropriate places in Part I; see also Schedule 5, Part A.
[b] From General Fund.
[c] Minor adjustment.
[d] Recommended by Governor for dedication to water resource development exclusively.
[e] Department's annual expenditures exceed fund revenues.
[f] Estimated on basis of departmental expenditures.
[g] For apportionment to local subdivisions.
[h] Estimated amount of prepaid fees from school districts for plan checking.
[i] Legal commitments from levying of business license fees for regulatory purposes are not evaluated in this schedule.
[j] Fund derived from assessment on industry for specific purpose; assumed State is morally and perhaps legally committed to such purpose.
[k] Transfer to General Fund.
[l] $5.6 million proposed to be transferred to General Fund on abolishment of Fair and Exposition Fund.
[m] Legislatively dedicated to highway use.
[n] Legislatively dedicated for education and research.
[o] $250,000 owing to Investment Fund. Balance legislatively dedicated.
[p] Any revertible balance should go to Investment Fund from which the money came.
[q] Amount required for proposed 5 percent salary increase, applicable to balances in this column.

Schedule 6

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS

Fund	Page Reference	Balance June 30, 1957				Balance June 30, 1958			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
WORKING CAPITAL AND REVOLVING FUNDS:									
Agriculture Building Fund		$2,074			$2,074	$84,665			$84,665
Architecture Revolving Fund	941	99,463,680			99,463,680	103,687,880			103,687,880
Ballot Paper Revolving Fund		94,902			94,902	86,292			86,292
California Industries for the Blind Manufacturing Fund	931	70,592			70,592	120,978			120,978
Correctional Industries Revolving Fund	919	162,693			162,693	116,005			116,005
Flood Control Project Maintenance Revolving Fund		68,459			68,459	[a]			[a]
Highway Right of Way Acquisition Fund	815	436,178			436,178	964,780			964,780
Old Age and Survivors Insurance Revolving Fund		28,190			28,190	28,021			28,021
Printing Fund	937	1,103,936			1,103,936	1,566,166			1,566,166
Professional and Vocational Standards Fund	516	91,726			91,726	139,344			139,344
Public Building Construction Fund						30,516			30,516
Purchasing Revolving Fund	938	355,056			355,056	122,858			122,858
Soil Conservation Development Fund	943	125,421		$400,000	525,421	119,899			119,899
State Payroll Revolving Fund		33,811,147			33,811,147	39,393,708			39,393,708
State Water Pollution Control Fund	945	10,865		100,000	110,865	154,258			154,258
Surplus Educational Property Revolving Fund	935	413,421			413,421	86,498			86,498
Surplus Money Investment Fund		9,033,669	$83,038,670	88,900,000	[b]3,172,339	3,265,026	$84,444,000	88,575,000	[b]3,134,026
Veterans Affairs Construction Fund		24,802			24,802	206,117			206,117
Water Commission Revolving Fund		42,867			42,867	49,148			49,148
Watermaster Service Fund		87,761			87,761	[a]			[a]
Water Resources Revolving Fund		5,899,933			5,899,933	3,038,286			3,038,286
PUBLIC SERVICE ENTERPRISE FUNDS									
San Francisco Harbor Funds:									
San Francisco Harbor Improvement Fund	948	846,304		1,050,000	1,896,304	459,326		1,900,000	2,359,326
San Francisco Harbor Revenue Bond Fund		89,600	280,000		369,600	139,600	280,000		419,600
San Francisco Harbor Special Fire Deposit Fund		342,417			342,417	37,642		275,000	312,642
India Basin Sinking Fund		9,480			9,480	1,139	7,979		9,118
San Francisco Seawall Sinking Fund No. 2		19,612			19,612	10,113	9,117		19,230
San Francisco Seawall Sinking Fund No. 3		22,882			22,882	12,068	11,143		23,211
San Francisco Seawall Sinking Fund No. 4		273,283			273,283	90,968	193,465		284,433
San Francisco Seawall Fund No. 4		465,689			465,689	465,131			465,131
San Francisco Harbor Construction (Series A) Fund		57,629	800,000		857,629	14,388	800,000		814,388
Toll Bridge Funds:									
Carquinez Straits Bridge Construction Fund	953	1,354,215	19,666,174		21,020,389	796,325	7,979,975		8,776,300
Richmond-San Rafael Bridge Construction Fund	953	135,044			135,044	158,254			158,254
San Francisco-Oakland Bay Bridge Construction Fund	952	27,847	2,793,768		2,821,615	51,060	2,249,287		2,300,347
San Francisco-Oakland Bay Bridge Toll Revenue Fund	952	49,362	14,997,655		15,047,017	143,883	23,799,089		23,942,972
Southern Crossing Engineering Fund	952	47,161	337,328		384,489	154,209			154,209
Toll Bridge Authority Revolving Fund		690			690	690			690
Other Utility Funds:									
College Auxiliary Enterprise Fund	955	85,921			85,921	98,178			98,178
Compensation Insurance Fund	956	2,000,400	81,940,445		83,940,845	1,405,999	82,240,233		83,646,232
Small Craft Harbors Revolving Fund	899					853,980			853,980
Unemployment Compensation Disability Fund	970	221,428	131,638,316		131,859,744	68,301	119,457,305		119,525,606
Veterans Farm and Home Building Fund of 1943	958	2,796,223	33,586,124		36,382,347	766,530	114,788,273		115,554,803

[a] Fund abolished. [b] Undistributed interest earned.

[a] Fund abolished. [b] Undistributed interest earned.

Schedule 3—STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS—Continued

Fund	Page Reference	Balance June 30, 1957				Balance June 30, 1958			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from surplus Money Investment Fund	Total
BOND FUNDS:									
Public School Building Loan Fund	880	$36,794	$1,989,203		$2,025,997	$955,039			$955,039
State School Building Aid Fund	880	648,970	37,751,558		38,400,528	57,064,763			57,064,763
State Construction Program Fund	839					1,281,731			1,281,731
RETIREMENT FUNDS:									
Judges' Retirement Fund	959	44,043	1,966,756		2,010,799	35,892	$2,154,560		2,190,452
Legislators' Retirement Fund	959	7,124	227,093		234,217	19,122	245,000		264,122
Retirement Annuity Fund		2,100,992	213,126,453		215,227,445	[a]			[a]
State Employees' Retirement Fund	959	5,696,617	726,362,791		732,059,408	7,170,935	883,121,884		890,292,819
Teachers' Annuity Deposit Fund		148,077	3,540,000		3,688,077	[a]			[a]
Teachers' Permanent Fund		1,099,923	121,897,592		122,997,515	[a]			[a]
Teachers' Retirement Disbursement Fund		3,410,238			3,410,238	[a]			[a]
Teachers' Retirement Fund	960					8,484,411	381,901,793		390,386,204
DEBT SERVICE FUNDS:									
Olympic Bond Fund	628	69,644	285,000		354,644	19,342	306,500		325,842
State Buildings Sinking and Interest Fund [a]	628	11,302	3,525,200		3,536,502	11,368	3,629,030		3,640,398
TRUST AND AGENCY FUNDS:									
Federal Funds:									
Public Health—Federal Fund		544,841			544,841	685,863			685,863
Social Welfare—Federal Fund		1,516,361			1,516,361	2,238,488			2,238,488
Unemployment Administration Fund	971	3,458,521			3,458,521	2,496,072			2,496,072
Vocational Rehabilitation– Federal Fund		84,754			84,754	38,337			38,337
Other Trust and Agency Funds:									
Condemnation Deposit Fund						3,930,650	3,068,795		6,999,445
Inmate Welfare Fund	930	131,367			131,367	139,214			139,214
Medical Care Premium Deposit Fund						663,933			663,933
School Land Fund		201,282	10,668,959		10,870,241	45,358	12,563,045		12,608,403
Special Deposit Fund		2,815,681	37,872	$5,375,000	8,228,553	4,015,179		$2,325,000	6,340,179
State Park Contingent Fund		210,583			210,583	122,873			122,873
Tax Deeded Land Rental Trust Fund		8,134			8,134	4,104			4,104
Torrens Title Assurance Fund		63			63	63			63
Unclaimed Property Fund		99,565	6,675,783		6,775,348	108,261	6,464,283		6,572,544
Unemployment Fund	971	17,944			17,944	13,780			13,780
TOTAL BALANCES IN OTHER TREASURY FUNDS		$182,535,379	$1,497,132,740	—$81,975,000	$1,597,693,119	$248,533,007	$1,729,714,756	—$80,075,000	$1,898,172,763
General Fund		*119,671,201*			*119,671,201*	*5,728,701*			*5,728,701*
Reserve Funds		*686,539*	*290,687,108*		*291,373,647*	*109,428,546*	*163,049,689*		*272,478,235*
Highway Fund		*5,121,385*	*82,625,792*		*87,747,177*	*27,058,146*	*75,013,487*		*102,071,633*
Other Special Funds		*26,821,962*	*20,000*	*81,975,000*	*108,816,962*	*20,873,330*	*20,000*	*80,075,000*	*100,968,330*
Treasurers' Trust Accounts		*14,316,675*	*35,076,232*		*49,392,907*	*13,009,390*	*32,076,332*		*45,085,722*
Uncleared Collections		*2,344,723*			*2,344,723*	*24,021,819*			*24,021,819*
Warrants Outstanding		*101,984,001*			*101,984,001*	*92,124,919*			*92,124,919*
Time Deposit in Banks [c]		*—149,000,000*	*149,000,000*			*—153,888,000*	*153,888,000*		
Pooled Money Account [c]		*—248,880,952*	*248,880,952*			*—834,642,782*	*834,642,782*		
TOTALS, STATE TREASURERS ACCOUNTABILITY		*$55,600,913*	*$2,303,422,824*		*$2,359,023,737*	*$52,242,076*	*$2,488,405,046*		*$2,540,647,122*

[a] Fund abolished. [c] Not identified as to fund.

Schedule 7

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1957-58, 1958-59, AND 1959-60

Department	Page Reference	Acutal 1957-58	Estimated 1958-59	Estimated 1959-60
DEPARTMENT OF AGRICULTURE:				
Grants for Cooperative Market Research	34	$61,256	$76,915	$76,915
DEPARTMENT OF EDUCATION:				
Bureau of Vocational Education:				
Supervisor and Teacher Training	154	$459,754	$450,764	$471,996
Reimbursements to School Districts	873	1,582,072	1,538,486	1,334,944
Totals, Bureau of Vocational Education		$2,041,826	$1,989,250	$1,806,940
Vocational Rehabilitation Section	158	2,514,150	2,802,748	2,795,388
Disability Determination Program	158	548,184	1,008,017	1,100,368
School Lunch Program	873	4,384,677	5,000,000	5,000,000
Special Milk Program	873	6,458,485	6,500,000	6,800,000
Rural Library Service	163	156,416	102,252	89,554
Totals, Education		$16,103,738	$17,402,267	$17,592,250
DEPARTMENT OF EMPLOYMENT:				
Grants for Administration		$31,864,604	$33,600,517	$31,782,854
DEPARTMENT OF MENTAL HYGIENE:				
National Mental Health Act:				
Administration	337	$180,445	$187,496	$182,608
Outpatient Mental Hygiene Clinics	343	87,244	91,404	96,292
Totals, Mental Hygiene		$267,689	$278,900	$278,900
MILITARY DEPARTMENT:				
Grants for Construction of Armories	769	$305,733	$1,063,534	$646,140
NATURAL RESOURCES:				
Department of Fish and Game:				
Game Management	409	$854,040	$972,262	$971,137
Fisheries Management	409	246,653	249,911	248,250
Department of Natural Resources:				
Grants for Forest Fire and Planting Cooperation	444	1,272,012	1,245,400	1,202,406
Totals, Natural Resources		$2,372,705	$2,467,573	$2,421,793
DEPARTMENT OF PUBLIC HEALTH:				
Grants for Public Health Services—State Operations	467	$2,124,544	$2,110,182	$2,110,182
Grants for Public Health Services—Local Assistance	884	1,037,566	1,033,643	1,033,643
Grants for Hospital Construction	884	5,207,445	8,473,858	8,175,290
Totals, Public Health		$8,369,555	$11,617,683	$11,319,115
DEPARTMENT OF PUBLIC WORKS:				
Division of Highways:				
Grants for State Highways	812	$133,740,206	$187,699,730	$293,296,463
Grants for Flood Damage Repairs—State Highways	812	597,335	3,531,225	----------
Grants for County Roads and Highways	805	9,888,971	21,927,792	8,724,389
Totals, Public Works		$144,226,512	$213,158,747	$302,020,852
DEPARTMENT OF SOCIAL WELFARE:				
Old Age Security:				
Grants for Assistance	902	$123,162,883	$130,292,220	$132,159,600
Grants for County Administration	902	8,457,181	9,316,700	9,782,500
Grants for State Administration	568	529,485	556,313	593,472
Totals, Aid to Needy Aged		$132,149,549	$140,165,233	$142,535,572
Aid to Needy Blind:				
Grants for Assistance	902	$6,399,751	$6,817,100	$7,096,600
Grants for County Administration	902	515,280	578,300	607,200
Grants for State Administration	568	166,711	171,476	174,443
Treatment to Prevent Blindness	568	4,482	5,411	8,899
Totals, Aid to Needy Blind		$7,086,224	$7,572,287	$7,887,142

Schedule 7—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page Reference	Acutal 1957-58	Estimated 1958-59	Estimated 1959-60
DEPARTMENT OF SOCIAL WELFARE—Continued				
Aid to Needy Children:				
Grants for Assistance	902	$48,481,931	$60,368,200	$62,014,400
Grants for County Administration	902	7,589,548	8,437,200	8,859,100
Grants for State Administration	568	571,938	541,357	575,674
Totals, Aid to Needy Children		$56,643,417	$69,346,757	$71,449,174
Aid to Needy Disabled:				
Grants for Assistance	902	$494,797	$2,569,400	$4,521,800
Grants for County Administration	902	363,296	811,400	1,387,900
Grants for State Administration	568	113,175	160,982	168,062
Totals, Aid to Needy Disabled		$971,268	$3,541,782	$6,077,762
Child Welfare Services:				
Grants for County Administration	902	$91,941	$192,174	$110,459
Grants for State Administration	568	199,518	320,843	330,108
Totals, Child Welfare Services		$291,459	$513,017	$440,567
Totals, Social Welfare		$197,141,917	$221,139,076	$228,390,217
DEPARTMENT OF VETERANS AFFAIRS:				
Veteran's Home:				
Grants for Care and Maintenance of Veterans	574	$1,369,839	$1,408,872	$1,409,000
WATER RESOURCES:				
Grant for Research in Water Pollution Control	611	$134,957	$127,100	$127,100
SHARED REVENUES:				
Federal Receipts from Flood Control Land	915	$158,400	$154,000	$154,000
Federal Receipts from Forest Reserves	915	3,992,720	2,950,592	3,000,000
Federal Receipts from Grazing Lands	915	40,149	37,508	38,000
Federal Potash Lease Rentals	915	319,038	262,000	265,000
Totals, Shared Revenues		$4,510,307	$3,404,100	$3,457,000
TOTALS		$406,728,812	$505,745,284	$599,522,136

Schedule 8

Expenditures for the 1957-58 and 1958-59 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

	1957-58 Fiscal Year			1958-59 Fiscal Year						
	Estimated Expenditures 1958-59 Budget	Actual Savings	Actual Expenditures	1958-59 Budget as Submitted	Effect of Legislative Action	Total Authorized Expenditures	Allocations for Emergencies and Salary Increase	Proposed Deficiency Appropriations	Estimated Savings	Estimated Expenditures
GENERAL FUND										
STATE OPERATIONS										
Legislative	$1,539,789	—$60,610	$1,479,179	$1,831,967		$1,831,967	$2,700	$97,160	$19,836	$1,951,663
Judicial	2,013,467	— 30,727	1,982,740	2,053,331		2,053,331	16,250		— 2,865	2,066,716
Executive	1,860,829	— 61,989	1,798,840	1,719,230	—$47,400	1,701,830	20,234		44,485	1,766,549
General Administration	3,324,368	—53,959	3,270,409	3,692,149	—30,976	3,661,173	15,498	31,701	—838	3,707,534
Agriculture	8,042,016	—424,197	7,617,819	8,470,718	65,143	8,405,575			—180,697	8,224,878
Corrections	42,054,606	847,783	41,206,823	45,394,421	—81,882	45,312,539	208,890	1,326,893	—64,859	46,783,463
Education	139,405,341	—1,239,679	138,165,662	154,340,030	202,367	154,542,397	49,865		—263,808	154,328,454
Fiscal Affairs	29,789,360	— 1,170,786	28,618,574	30,760,815	—10,518	30,750,297	65,526		—789,831	30,025,992
Industrial Relations	9,136,874	— 222,812	8,914,062	9,838,873	243,038	9,595,835			—29,255	9,566,580
Justice	5,924,678	— 341,898	5,582,780	6,323,938	241,092	6,565,030			—140,911	6,424,119
Mental Hygiene	98,210,369	1,458,392	96,751,977	105,787,597	—417,080	105,370,517	9,058	1,351,774	—1,196,030	105,535,319
Military Affairs	3,082,929	— 156,488	2,926,441	3,195,549	—1,980	3,193,569			—53,647	3,139,922
Motor Vehicles	15,000	—495	14,505	15,000		15,000				15,000
Natural Resources	18,007,971	—673,410	17,334,561	18,936,459	—142,344	18,794,115	435,171		—217,782	19,011,504
Public Health	6,896,717	— 347,465	6,549,252	7,061,562	—82,889	6,978,673			—125,339	6,853,334
Public Works	349,276	23,644	325,632	301,956	—6,672	295,284	151,328		—2,434	444,178
Regulation and Licensing	7,934,307	— 378,709	7,555,598	8,285,488	—38,219	8,247,269	3,008		—179,984	8,070,293
Social Welfare	3,102,320	—187,579	2,914,741	3,238,493	— 128,711	3,109,782	4,725		—27,748	3,086,759
Veterans Affairs	6,697,214	—151,578	6,545,636	7,026,379	—10,044	7,016,335	53,943		— 25,222	7,045,056
Water Resources	10,452,291	712,160	9,740,131	9,560,500	—393,911	9,166,589	51,881		—203,794	9,014,676
Miscellaneous	3,289,163	515,166	2,773,997	2,562,597	31,058	2,593,655		150,000	—80,714	2,662,941
Provision For Salary Increases	344,697	—344,697		11,305,800	—11,305,800					
Reserve for Contingencies	200,000	—200,000		1,000,000		1,000,000	—1,088,077	376,109	210,413	498,445
Debt Service	2,817,025		2,817,025	4,261,611		4,261,611			—583,061	3,678,550
Pro Rata General Administrative Charges	—2,507,985	—349,207	2,857,192	— 2,750,000		—2,750,000			—250,000	—3,000,000
Estimated Unidentified Savings	—8,000,000	+8,000,000		—16,500,000		— 16,500,000			11,500,000	—5,000,000
Totals, State Operations	$393,982,622	—$1,953,430	$392,029,192	$427,744,463	—$12,532,090	$415,212,373		$3,333,637	$7,355,915	$425,901,925
CAPITAL OUTLAY										
Education	$893,000	—$883,953	$9,047						$883,953	$883,953
Fiscal Affairs	— 76,359	—34,135	—110,494	$7,430,045		$7,430,045			—7,343,582	86,463
Water Resources	1,353,000	—1,264,935	88,065						1,264,935	1,264,935
Totals, Capital Outlay	$2,169,641	—$2,183,023	—$13,382	$7,430,045		$7,430,045			—$5,194,694	$2,235,351

Schedule 8

Expenditures for the 1957-58 and 1958-59 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1957-58 Fiscal Year			1958-59 Fiscal Year						
	Estimated Expenditures 1958-59 Budget	Actual Savings	Actual Expenditures	1958-59 Budget as Submitted	Effect of Legislative Action	Total Authorized Expenditures	Allocations for Emergencies and Salary Increase	Proposed Deficiency Appropriations	Estimated Savings	Estimated Expenditures
GENERAL FUND—Continued										
LOCAL ASSISTANCE										
For Education	$560,287,004	—$1,462,256	$558,824,748	$613,599,930		$613,599,930			$997,196	$612,602,734
For Public Health	20,932,428	3,105,451	17,826,977	21,063,548	—$500,000	20,563,548		$2,146,155	1,599,840	24,309,543
For Public Works	—76,315	150,226	73,911	—165,427	95,000	—70,427			646,144	575,717
For Social Welfare	174,947,820	—1,712,339	173,235,481	185,717,754		185,717,754		25,954	4,954,014	190,697,722
For Other Purposes	5,393,478	—839,597	4,553,881	6,359,925		6,359,925			—107,986	6,251,939
Totals, Local Assistance	$761,484,415	—$6,969,417	$754,514,998	$826,575,730	—$405,000	$826,170,730		$2,172,109	$6,094,816	$834,437,655
TOTAL EXPENDITURES	$1,157,636,678	—$11,105,870	$1,146,530,808	$1,261,750,238	—$12,937,090	$1,248,813,148		$5,505,746	$8,256,037	$1,262,574,931
SPECIAL FUNDS										
STATE OPERATIONS										
Legislative	$4,927,856	$891,523	$4,036,333	$4,587,458	$2,155,300	$6,742,758			$1,467,681	$5,275,077
General Administrative	53,318	—279	53,039	53,870	11,010	64,880	$2,396		1,169	66,107
Agriculture	7,346,399	—366,377	6,980,022	7,407,366	76,000	7,483,366	18,115		164,600	7,336,881
Education	4,899,096	—225,433	4,673,663	4,603,846	553,250	5,157,096			219,360	4,937,736
Employment	43,201	4,190	39,011	43,681		43,681			28	43,709
Fiscal Affairs	10,132,375	—375,485	9,756,890	10,247,102	16,724	10,263,826	205,929		135,234	10,604,989
Highway Patrol	27,080,261	411,467	27,491,728	31,091,423	920,628	30,170,795	54,765		175,127	30,400,687
Industrial Relations	14,966		14,966	15,572	22,347	37,919			1,800	39,719
Motor Vehicles	25,750,494	948,348	24,802,146	28,748,054	267,280	29,015,334	13,014		1,000,645	28,027,703
Natural Resources	16,884,236	—1,102,098	15,782,138	17,692,634	—21,011	17,671,623	222,971		176,320	18,070,914
Public Works	45,816,678	—1,886,115	43,930,563	48,665,972	182,207	48,483,765	3,496		221,255	48,708,516
Regulation and Licensing	11,025,217	—347,099	10,678,118	11,313,030	42,373	11,355,403	260,464	$44,085	16,203	11,643,746
Veterans Affairs	245,020	24,020	269,040	330,010		330,010	8,430			338,440
Water Resources		2,828	2,828	3,878,868	305,636	4,184,504		14,163	289,647	4,518,614
Miscellaneous	180,390	749,905	930,295	193,918	211,765	405,683				405,683
Provision for Salary Increases				5,178,724	—5,178,724					
Totals, State Operations	$154,399,507	$4,958,727	$149,440,780	$174,051,528	—$2,640,885	$171,410,643	$789,577	$88,548	—$1,870,247	$170,418,521

Schedule 8

Expenditures for the 1957-58 and 1958-59 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1957-58 Fiscal Year			1958-59 Fiscal Year						
	Estimated Expenditures 1958-59 Budget	Actual Savings	Actual Expenditures	1958-59 Budget as Submitted	Effect of Legislative Action	Total Authorized Expenditures	Allocations for Emergencies and Salary Increase	Proposed Deficiency Appropriations	Estimated Savings	Estimated Expenditures
SPECIAL FUNDS—Continued										
CAPITAL OUTLAY										
Agriculture	$284,776	—$125,315	$159,461	$6,000	$200,000	$206,000	$279,110		$10,639	$495,749
Corrections	10,805,529	—3,143,301	7,662,228	1,878,347	221,041	2,099,388	217,784		1,357,333	3,674,505
Education	79,186,845	—13,084,583	66,102,262	17,745,712	165,502	17,911,214	890,824		5,399,310	24,201,348
Employment	819,279	—1,112,872	—293,593	636,544	—838,000	—201,456	10,000		1,105,535	914,079
Fiscal Affairs	14,948,612	—7,916,775	7,031,837	3,669,986	—28,115	3,641,871	561,851		7,210,100	11,413,822
Highway Patrol	834,633	—285,558	549,075	398,300		398,300	30,670		225,631	654,601
Mental Hygiene	12,988,964	—4,679,176	8,309,788	4,212,626	34,000	4,246,626	1,109,336		2,959,533	8,315,495
Military Affairs	1,276,402	—490,868	785,534	1,760,931		1,760,931	1,750		—1,205,026	557,655
Motor Vehicles	1,989,141	—1,871,612	117,529	2,424,425		2,424,425	60,000		1,891,962	4,376,387
Natural Resources	18,698,914	—7,658,850	11,040,064	17,842,279	—221,075	17,621,204	104,783		7,639,601	25,365,588
California Olympic Commission	7,278,142	—1,763,822	5,514,320	92,101		92,101			1,663,813	1,755,914
Public Health	327,794	—42,795	284,999	10,845		10,845	93,433			104,278
Public Works	245,457,173	—25,456,875	220,000,298	221,817,079		221,817,079			25,545,385	247,362,464
Veterans Affairs	831,837	—104,172	727,665	69,670		69,670	64,541		43,856	178,067
Water Resources	27,431,757	—622,181	26,809,576	12,750,731	9,000,000	21,750,731			—9,770,068	11,980,663
Unallocated	182,025	- 182,025		625,000		625,000	- 2,827,035		2,938,261	736,226
Totals, Capital Outlay	$423,341,823	—$68,540,780	$354,801,043	$285,940,576	$8,533,353	$294,473,929	$597,047		$47,015,865	$342,086,841
LOCAL ASSISTANCE										
For Education	$5,198,938	$450,983	$5,649,921	$4,174,800		$4,174,800			—$163,308	$4,011,492
For Public Health					$50,000	50,000				50,000
For Public Works	24,305,607	—11,398,244	12,907,363	17,334,924	22,571,000	39,905,924			118,439	40,024,363
For Other Purposes	4,347,731	—1,673,726	2,674,005	3,543,660		3,543,660			1,573,056	5,116,716
Shared Revenues	224,618,223	— 5,186,045	219,432,178	237,780,877		237,780,877			—7,102,620	230,678,257
Totals, Local Assistance	$258,470,499	—$17,807,032	$240,663,467	$262,834,261	$22,621,000	$285,455,261			—$5,574,433	$279,880,828
TOTALS, SPECIAL FUNDS	$836,211,829	—$91,306,539	$744,905,290	$722,826,365	$28,513,468	$751,339,833	$1,386,624	$88,548	$39,571,185	$792,386,190
GRAND TOTALS, ALL FUNDS	$1,993,848,507	—$102,412,409	$1,891,436,098	$1,984,576,603	$15,576,378	$2,000,152,981	$1,386,624	$5,594,294	$47,827,222	$2,054,961,121

Schedule 9—STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF NOVEMBER 30, 1958

This statement does not include bonds issued under authority of state instrumentalities such as the Toll Bridge Authority, Water Project Authority, Board of State Harbor Commissioners, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1958	Amount outstanding November 30, 1958	Amounts in sinking funds for payment of principal November 30, 1958
GENERAL OBLIGATION BONDS							
GENERAL FUND BONDS							
Sacramento State Buildings of 1913	4%	1965	$3,000,000			$3,000,000	[1]$3,000,000
San Francisco State Buildings of 1913	4%	1916–65	1,000,000		$860,000	140,000	
State University Buildings of 1915	4½%	1921–65	1,800,000		1,520,000	280,000	[2]
State Buildings and University Buildings of 1925	4–4½%	1932–65	8,500,000		6,750,000	1,750,000	
California Tenth Olympiad of 1927	4½%	1932–71	1,000,000		675,000	325,000	[3]325,000
First Highway of 1909	4%	1917–61	18,000,000		16,800,000	1,200,000	
Second Highway of 1915	4½%	1923–62	15,000,000		13,500,000	1,500,000	[4]
Third Highway of 1919	4¼ 5¾%	1926–65	40,000,000		33,000,000	7,000,000	
State School Building of 1949	1–4½%	1952–78	250,000,000		49,900,000	200,100,000	
State School Building Aid of 1952	¼–5%	1955–81	165,000,000		13,000,000	152,000,000	
State School Building Aid of 1954	3¼–5%	1959–84	100,000,000			100,000,000	[5]
State School Building Aid of 1956	1–5%	1960–84	100,000,000	$50,000,000		50,000,000	
State School Building Aid of 1958			220,000,000	220,000,000			
State School Building Aid (Chapter 104, Statutes of 1958)[6]			20,000,000	20,000,000			
State Building Construction Program of 1955			200,000,000	200,000,000			
State Building Construction Program of 1958			200,000,000	200,000,000			
Totals, General Fund Bonds			$1,343,300,000	$690,000,000	$136,005,000	$517,295,000	$3,325,000
SELF LIQUIDATING BONDS[7]							
HARBOR FUND BONDS							
San Francisco Harbor Improvement of 1909[8]	4%	1951–85	$9,000,000		$5,893,000	$3,107,000	$118,960
San Francisco Harbor Improvement of 1913[9]	4%	1955–89	10,000,000	$550,000	5,279,000	4,171,000	148,790
San Francisco Harbor Improvement of 1929[10]	1½ 3¾%	1952–83	10,000,000		1,800,000	8,200,000	287,308
India Basin of 1909[11]	4%	1941–85	1,000,000	147,000	487,000	366,000	20,914
Harbor Development of 1958[12]			60,000,000	60,000,000			
Totals, Harbor Bond Funds			$90,000,000	$60,697,000	$13,459,000	$15,844,000	$575,972
VETERANS FARM AND HOME BUILDING FUND BONDS							
Veterans Welfare of 1943	1¼%	1947–66	$30,000,000		$17,600,000	$12,400,000	
Veterans Welfare of 1946	2–2½%	1949–71	100,000,000		37,290,000	62,710,000	
Veterans Welfare of 1949	1½–4%	1952–75	100,000,000		29,050,000	70,950,000	
Veterans Welfare of 1951	1¾–2½%	1954–75	150,000,000		27,550,000	122,450,000	
Veterans Welfare of 1954	¼–5%	1957–77	175,000,000		11,200,000	163,800,000	
Veterans Welfare of 1956	2½–5%	1958–83	500,000,000	$50,000,000	4,000,000	446,000,000	
Veterans Welfare of 1958			300,000,000	300,000,000			
Totals, Veterans Farm and Home Building Fund Bonds			$1,355,000,000	$350,000,000	$126,690,000	$878,310,000	
TOTALS, SELF-LIQUIDATING BONDS			$1,445,000,000	$410,697,000	$140,149,000	$894,154,000	$575,972
TOTALS, ALL BONDS			$2,788,300,000	$1,100,697,000	$276,154,000	$1,411,449,000	$3,900,972
Less: Amounts in Sinking Funds, November 30, 1958 Available for Payment of Principal						$3,900,972	
NET BONDED DEBT						$1,407,548,028	

[1] There is $683,739 in the Sacramento State Building and Interest and Sinking Fund in excess of the amount necessary to retire all outstanding bonds. The amount in excess of $3,000,000 on June 30, 1959, is proposed to be transferred to the General Fund in accordance with Section 20, Chapter 1, Statutes of 1958.

[2] Money was transferred from the General Fund to the Bond Sinking Fund of 1943 to pay the principal and interest on these issues to final maturity; however, $5,000,000 was loaned to the Highway Fund for the Golden Gate Bridge and Highway District. This loan will not be repaid until after final maturity of the bonds.

[3] There is $4,897 in the Olympic Bond Fund in excess of the amount necessary to retire all outstanding bonds.

[4] Money is transferred from the Motor Vehicle License Fee Fund to the General Fund in the amount to meet the annual interest and redemption payments.

[5] Money was available from the School Bond Retirement Fund to pay part of the annual redemption requirements on the School Building Bonds during the 1957-58 Fiscal Year. As of July, 1958, the remaining balance in the School Bond Retirement Fund was transferred to the General Fund under authority of Chapter 1073, Statutes of 1957. In addition, repayments from school districts and premium and accrued interest earned on the bond funds are available to pay part of the interest and redemption payments.

[6] Chapter 104, Statutes of 1958, First Extraordinary Session authorizes bonds to be issued and sold amounting to $20,000,000. The proceeds, from bond sale to be deposited to the credit of the General Fund.

[7] The servicing of these bonds is primarily the responsibility of the San Francisco Harbor Improvement Fund, Small Craft Harbor Improvement Fund and the Veterans Farm and Home Building Fund of 1943. However, the bonds are general obligation bonds of the State of California.

[8] Callable on or after January 2, 1951, in the amount available in the Sinking Fund.

[9] Callable on or after January 2, 1955, in the amount available in the Sinking Fund.

[10] $500,000 callable on or after March 1, 1971.

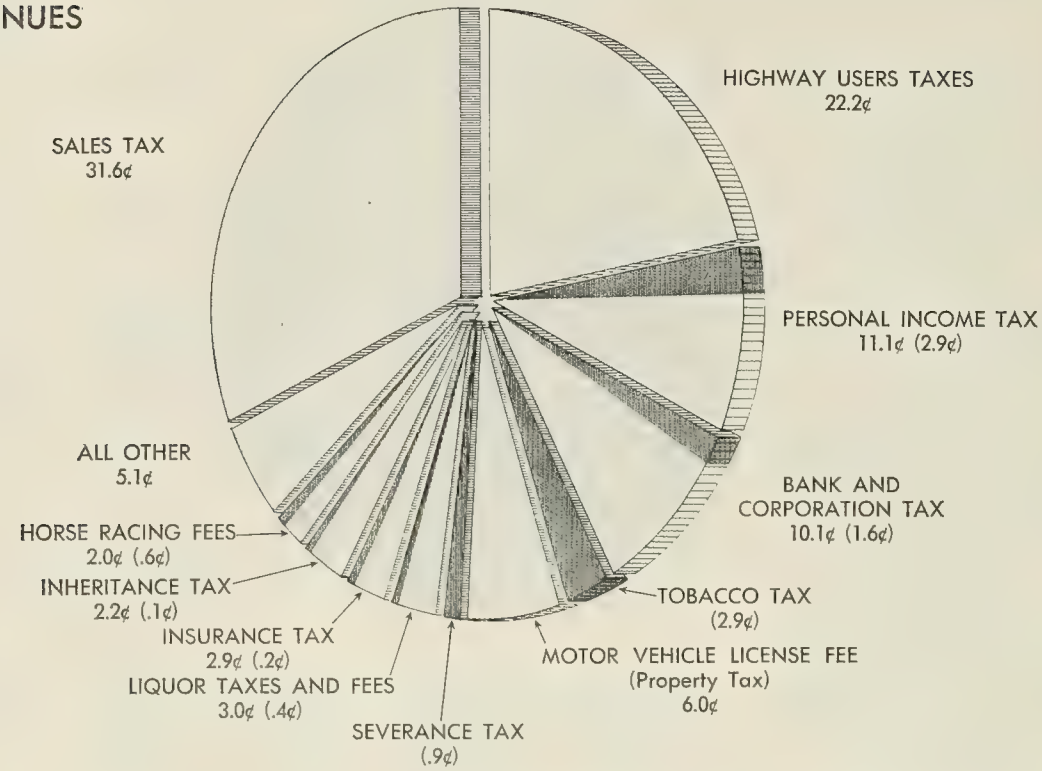
[11] Callable on or after January 2, 1941, in the amount available in the Sinking Fund.

[12] Chapter 103, Statutes of 1958, First Extraordinary Session authorizes issuance of bonds totaling $50,000,000 for the San Francisco Harbor and $10,000,000 for development of small craft harbors.

TOTAL BUDGET DOLLARS

1959-60 FISCAL YEAR

REVENUES



Dark areas indicate proposed new or increased taxes. Figures are total of present and new taxes; bracketed figures, new taxes only.

EXPENDITURES

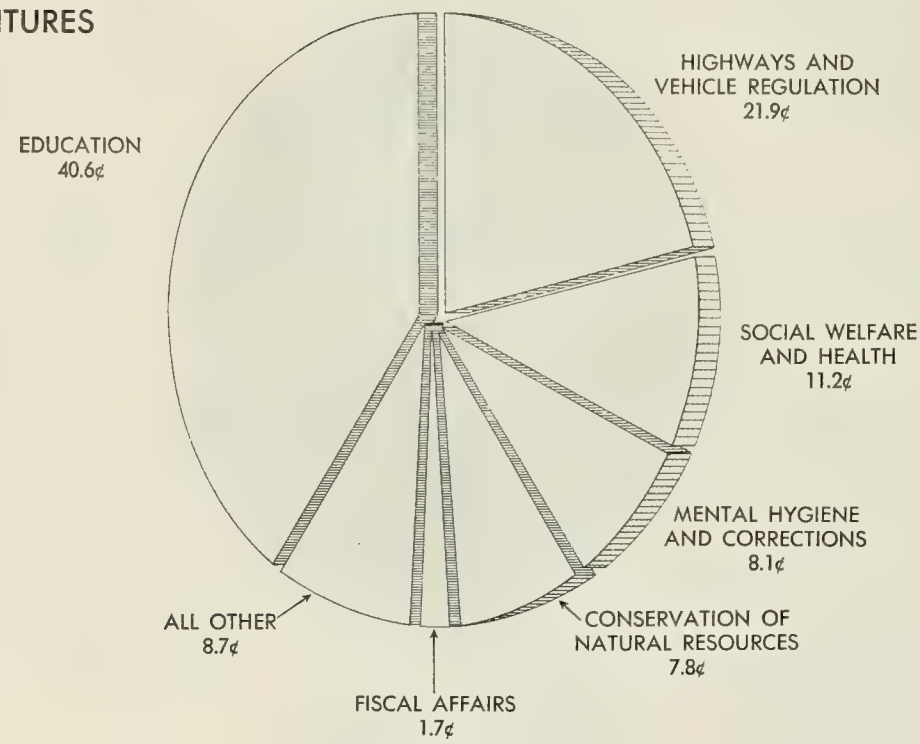
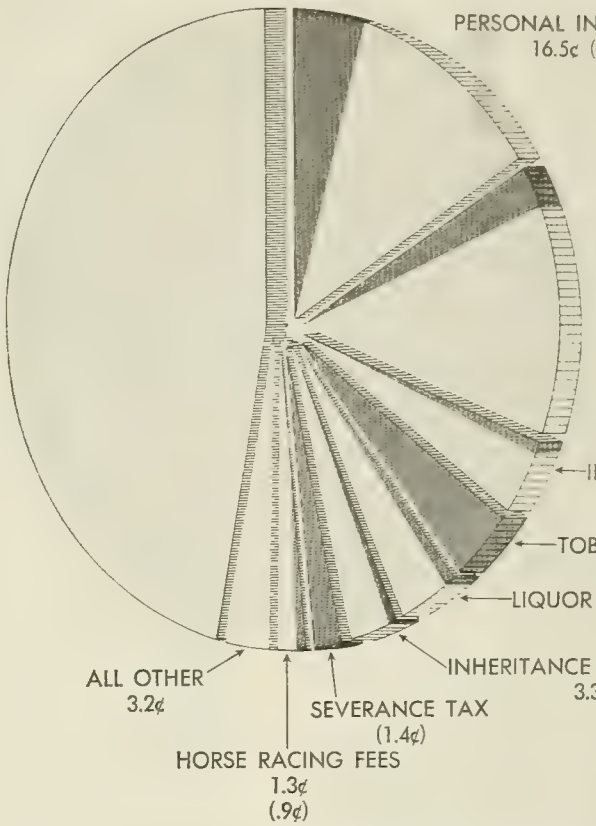


CHART 4

GENERAL FUND BUDGET DOLLARS

1959-60 FISCAL YEAR

REVENUES



Dark areas indicate proposed new or increased taxes. Figures are total of present and new taxes; bracketed figures, new taxes only.

EXPENDITURES

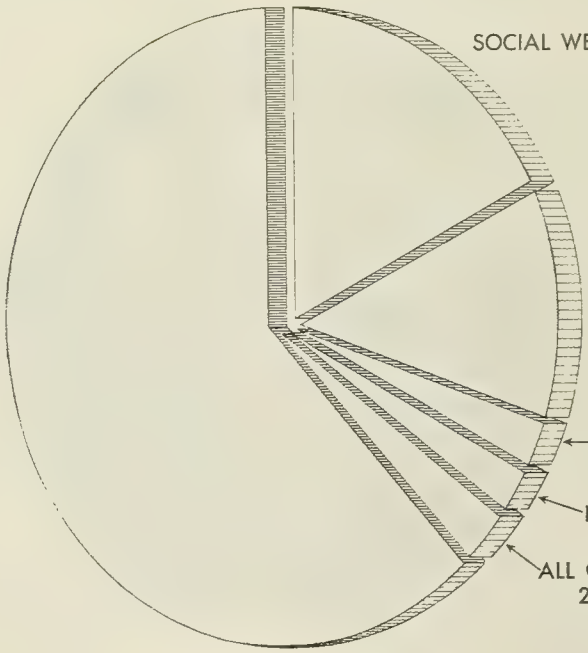


CHART 5

Analysis of Revenue Estimates

Revenue receipts during the 1959-60 Fiscal Year will total $2,109,125,100 under the estimates presented in the budget. Of this sum, $1,906,925,100 will be derived from existing sources and $202,200,000 will come from the tax adjustments recommended by the Governor. Aggregate revenue will exceed the anticipated total for the current fiscal year by $199,735,292. However, the current year estimate reflects the effect of a proposed advance in the due date of insurance taxes. Adjusted for this factor, the estimates contemplate a rise of $255,335,292 in revenue flow from present and proposed sources. Approximately $53,135,000, or one-fifth, of this increase is traceable to the anticipated improvement in business conditions and four-fifths to tax adjustments.

Receipts to the State General Fund will amount to $1,420,174,289, including the $202,200,000 in new or additional levies. The increase over the current year total is estimated at $223,515,921. Because of the several changes recommended in the State's tax system, this anticipated increase requires further analysis. It is estimated that a moderately strong improvement in business volume during 1959 and early 1960 will add $76,915,921 to the yield of General Fund revenue from the *existing* tax structure—a gain of 6.7 percent. Advancing the due date of the insurance tax, which is part of the Governor's proposal with respect to the June 30, 1959 deficit, will increase current year collections by $55,600,000. This change in the collection schedule tends to conceal the uptrend in General Fund revenue implicit in the assumptions regarding higher levels of business, trade, personal income and corporate profits which underlie the 1959-60 budget revenue computations.

Special fund collections will amount to $688,950,811, a decline of $23,780,629 from the estimate for the current year. The difference is attributable entirely to bid bonus payments of $55,555,974, received in the current year in connection with the development of tideland oil resources. Excluding this item, the increase in other special fund revenue between Fiscal Years 1959 and 1960 is estimated at $31,775,345. It should be noted that highway user tax revenues, which constitute two-thirds of all special fund receipts, have been estimated on the basis of present fuel tax rates and vehicle fees. If current rates are not extended, there will be a drop of approximately $40,000,000 per fiscal year * in revenue for highways and other activities related to motor vehicle ownership and use.

The distribution of California's tax burden will change appreciably under the revenue proposals presented in this budget. Greater emphasis will be placed upon income and luxury taxes, and there will be less reliance upon the general sales tax. During the coming period, approximately 31.6 percent of all receipts will be derived from the sales tax levy, as compared with 34.6 percent in 1957-58. A little more than 22 percent will be returned by highway user taxes, down from 24.9 percent of the total in the last completed year. More than 23.5 percent will rest upon personal incomes, corporate profits, inheritances and gifts, up from 21.0 percent last year; and 7.9 percent will relate to such luxury items as alcoholic beverages, tobacco and horse racing, as compared with 4.3 percent in fiscal 1958.

Revenues from major sources during the three fiscal years covered by this budget are summarized in the following table.

Table 1

COMPARATIVE REVENUE

(Thousands of Dollars)

Taxes, Fees and Other Sources	*1957-58 Actual*	*1958-59 Estimated*	*1959-60 Estimated*
General Fund:			
Sales and use	$605,238	$629,000	$667,000
Personal income	149,269	157,600	234,700
Bank and corporation	173,599	168,000	212,600
Insurance	46,037	106,265	60,600
Tobacco	--	--	60,000
Alcoholic beverages	40,996	43,685	54,080
Inheritance and gift	45,331	43,000	46,800
Severance	--	--	19,300
Other sources	50,333	49,109	65,094
Totals, General Fund	$1,110,803	$1,196,659	$1,420,174
Special Funds:			
Motor vehicle fuels	$302,671	$313,219	$327,620
Motor vehicle licenses †	224,867	237,207	254,004
Horse racing †	20,485	21,305	23,265
Motor transportation tax	15,609	10,530	11,430
Other sources	76,494	130,470	72,632
Totals, Special Funds	$640,126	$712,731	$688,951
Grand Totals	$1,750,929	$1,909,390	$2,109,125

† Excluding revenue from this source for the General Fund.

NOTE: Amounts include estimated receipts under revenue recommendations of the Governor. For additional details see Schedules 2 and 3.

Revised Estimates

As a result of the sharp decline in economic activity last year, state revenue during 1957-58 fell below both the original estimate and the revisions made a year later. Against a projected total of $1,828,988,000 * prepared in the late months of 1956 and the revision to $1,793,716,000 made in last year's budget, actual receipts amounted to $1,750,929,000. Thus, in the aggregate the State's income was overstated by 4.4 percent in the first estimate and by 2.4 percent in the revisions made last year. So far as the General Fund is concerned, the original estimate exceeded actual receipts by 5.4 percent, while the revision was on the high side by 3.0 percent.

A similar situation exists with respect to revenues for 1958-59. The first estimate of state receipts during this year, made in the Fall of 1957, totalled $1,860,-

* Approximately $20,750,000 during 1959-60, due to the fact that the reduction would become effective January 1, 1960, and to the normal lag in collections.

* This and subsequent numbers have been rounded to the nearest thousand.

104,000; a comparable figure under the revised estimates, adjusted for the proposed change in insurance tax collections and oil bonus bids, is $1,798,234,000, a reduction of $61,870,000, or 3.3 percent, from the original estimate. Again, most of the change relates to the General Fund where tax receipts closely reflect business conditions. Compared with last year's estimate of $1,183,488,000 for the General Fund in the current fiscal year, the revision presented herein (adjusted for the change in insurance tax collections) is $1,141,059,000, a reduction of 3.6 percent.

ECONOMIC CONDITIONS

Within the short span of five quarters during 1957-58, this Nation experienced its most severe postwar recession. In contrast with the two preceding setbacks, the decline in gross national product was twice as deep and, when compared with 1953-54, took half as long to reach the recession trough. Four principal developments set the pattern for this recession: (1) a temporary overcapacity in industrial plant, (2) inventory excesses, (3) the role of government, and (4) the consumer's attitude toward spending. The first of these developments — overcapacity — stemmed from the very high levels of spending for plant and equipment during 1956 and 1957. The second—excessive inventories—became apparent in late 1957 after a decline in sales. The rapidity and magnitude of the inventory liquidation was the most significant development of the recession and accounted for more than half the decline in gross national product. At the same time, it set the stage for the rapid recovery in the latter half of 1958 as the need to replace stocks in the face of rising sales became apparent.

Government played an unusual role in this last recession. The announced cutback in military expenditures dampened the business outlook and may have precipitated the decline. However, the reductions proved to be minor and of short duration; subsequently, federal outlays started upward, providing a solid foundation to the economy. As in 1954, the consumer deserves the major credit for the shortness of the recession. After a brief and very slight reduction, personal consumption expenditures began to increase rapidly, providing the needed stimulus for recovery in the rest of the economy.

The upturn in economic activity which began in the last half of 1958 is expected to continue throughout the period covered by this budget. Three of the four factors mentioned above will contribute substantially to a new record in gross national product. Almost half the total increase will result from the anticipated improvement in the consumer sector of the economy. Expenditures for consumer durables, nondurables and services are all expected to contribute to this gain. Contrasted with the decline of almost $3.5 billion in purchases of durable goods last year, largely as a result of the sharp drop in new car sales, an increase of that amount is anticipated for 1959. Sales of 5,750,000 motor vehicles (including foreign) are foreseen, as compared with 4,600,000 in 1958. The high level of housing starts in late 1958 and early 1959 will provide improvement in the market for furniture and household appliances.

Consumption of nondurable goods is expected to rise with the growth in population, and this movement will be compounded by a slight increase in prices and a gradual improvement in standard of living. Expenditures for personal services have traced an uptrend throughout the entire postwar period. Comprising such items as housing and household operations, medical care, transportation and education, these expenditures can also be expected to expand with the Nation's population growth and the improvement in living standards.

More liberal buying attitudes can be expected to reverse the recent trend in consumer credit. Contrasted with the curtailment in credit extensions and the repayment of installment obligations which characterized last year, 1959 is expected to show a more normal increase in credit sales and a rather sharp rise in the short-term obligations of consumers.

On the basis of these factors, personal consumption expenditures for the Nation as a whole are estimated to total $306 billion in 1959, compared with an indicated $290.7 billion in the preceding year.

Inventory liquidation, which accounted for more than half the decline in national production during 1958, will be reversed in 1959. The low level of in-

Table 2

ECONOMIC DATA

(Billions of dollars)

National data:	*1957 Actual*	*1958 Prelim.*	*1959 Estimated*	*Percent change 1958-59*
Gross national product	$440.3	$436.5	$468.0	7.2
Consumer expenditures	284.4	290.7	306.0	5.3
Durable goods	39.9	36.5	40.0	9.6
Nondurables	138.0	142.3	147.6	3.7
Services	106.5	111.9	118.4	5.8
Private investment	65.3	53.0	63.5	19.8
New construction	36.5	36.2	36.9	1.9
Residential	17.0	17.6	18.5	5.1
Nonresidential	19.5	18.6	18.4	—1.1
Producers' equipment	27.9	22.5	23.6	4.9
Change in inventories	1.0	—5.7	3.0	--
Net foreign investment	3.5	0.5	0.5	--
Government purchases of goods and services	87.1	92.3	98.0	6.2
Federal	50.8	52.7	55.0	4.4
State and local	36.3	39.6	43.0	8.6
Personal income	347.9	353.4	372.0	5.3
Personal taxes	42.7	43.0	46.0	7.0
Disposable income	305.1	310.4	326.0	5.0
California data:				
Personal income	35.1	36.4	38.8	6.6
Personal taxes	4.3	4.3	4.7	8.7
Disposable income	30.8	32.0	34.0	6.3
Spendable resources *	29.7	30.5	32.6	7.2
Taxable retail sales	20.1	19.8	21.4	8.0
Corporation profits	3.7	3.5	3.9	11.8
Consumer Price Index, June 15 †	121.7	126.2	128.1	1.5
Population July 1 (000)	14,190	14,752	15,275	3.5

* Spendable resources of California residents represents disposable income adjusted for estimated change in short-term consumer credit and estimated change in liquid asset holdings of individuals—e.g. money, bank accounts, savings bonds, etc. Amounts are estimated by the State Department of Finance for use in connection with the analysis and projection of sales tax revenue.

† Index for California has been computed by the California Department of Industrial Relations, Division of Labor Statistics and Research, as the weighted average of the Los Angeles and San Francisco indexes.

Source: National data for 1957 from reports of the Office of Business Economics, U. S. Department of Commerce; preliminary figures for 1958 based on Department of Commerce reports for the first three quarters with fourth quarter estimated by the State Department of Finance; estimates of national data for 1959, estimates of California's personal income, personal taxes, disposable income, etc. are based upon studies by the Financial and Population Research Section, Budget Division, State Department of Finance.

ventories now held by manufacturers and dealers is inadequate in the face of rising sales, and the need for additional stocks is an important element in the pattern of production foreseen for this year. Compared with a liquidation of $5.7 billion during the last 12 months, it is probable that the future period will witness an inventory accumulation of approximately $3 billion. Thus, inventories can be expected to swing from a strong negative element in 1958 to a strong positive factor this year, contributing $8.7 billion to the net change in national output.

Expenditures for goods and services by all levels of government are expected to total $98 billion in 1959, an increase of $5.7 billion over last year. Outlays by the Federal Government, headed by those for national security, are expected to increase by $2.3 billion. This rise is virtually assured by the budget approved last year, and it is not likely to be altered appreciably by any decisions on federal spending which may be made in the coming few months. Increased activity in missiles, inspired by the recent successes achieved by American scientists and the vital need to stay at least abreast of Russia, will cause a step-up in the Nation's defense program.

State and local governments comprise another segment of the national economy which has shown an uninterrupted rise in expenditures throughout the postwar period. With growing populations and great changes in the living habits of our citizens, these agencies have been hard pressed to meet the needs for schools and educational institutions, highways, hospitals, recreational centers and public facilities of all types. These needs will not diminish in the current year, and for this reason the basic assumptions which underlie the 1959-60 budget revenue estimates contemplate a further increase of $3.4 billion in the aggregate outlays of state and local governments.

The current requirements of these three components of the national economy—consumers, governments, and business insofar as its inventories are concerned—account for more than 85 percent of the Nation's output of goods and services. They will determine the course of conditions this year, and under the assumptions here outlined can be expected to increase by approximately $29.7 billion.

A fourth factor—industrial expenditure for plant and equipment—is unlikely to contribute appreciably to the economic advance. It is improbable that production will fully utilize the tremendous volume of facilities which have resulted from record business investment during recent years. However, this sector of the economy is not expected to show a weakness as it did in 1958 when expenditures declined more than $6 billion. Obsolescence, product development, continuing search for more efficient production methods and the growth of new business centers will sustain expenditures at approximately the same level as last year.

Residential building, however, will provide a fairly firm economic push. Housing starts rose markedly during the closing months of last year, and continuation of work on these units will result in larger aggregate expenditures for home construction this year. However, some difficulty in arranging financing is expected later in the year, and residential building may taper off during the final months. It should be emphasized that this sector is viewed as an element of qualified strength rather than weakness in the economic outlook for 1959.

In total, expenditures by consumers, business and government are expected to result in a record gross national product of $468 billion, compared with an estimated $436.5 billion last year and the previous high of $440.3 billion established in 1957.

Recent improvements in productivity indicate that the $468 billion production for the year can be accomplished with something less than full employment. Employment is expected to increase by some two million workers. However, due to additions to the labor force, the number of unemployed is expected to drop by only 900,000, leaving more than 3,500,000 persons without gainful employment. Allowing for an increase in wage rates and a longer workweek, wage and salary receipts have been estimated to exceed $250 billion, compared with $237 billion in 1958.

Other types of income can be expected to follow the upward course which has been so clearly evident during the last few years. An improvement in corporate earnings should provide the basis for larger dividend payments, a source of income which was sustained during the recession in spite of the weakness in profits. Interest income can be expected to rise as a result of the greater volume of savings and higher interest rates, while rental income of persons will also rise moderately. The only area of doubt relates to net farm income, which may decline in the current year, but at worst will be only slightly lower than during 1958.

Receipts from social insurance, sickness benefits, pensions and similar sources will continue to rise. Although a moderate decrease is anticipated in the aggregate amount of unemployment benefits, resulting from a drop in the number of unemployed, there will be a continued growth in such social programs as those relating to health and welfare and old age retirement.

In total, personal income is estimated at $372 billion, or almost $19 billion above the indicated total for last year. After deducting personal income taxes the remainder—disposable income—is estimated at $326 billion, compared with $310 billion in 1958. With personal expenditures estimated at $306 billion, savings of $20 billion will show no change from the amount set aside in 1958.

It is expected that the Federal Reserve Board will continue to keep a tight rein on the money market in its efforts to forestall inflation. In view of this policy and the need of the Federal Government to refinance a sizeable portion of its debt, interest rates are expected to continue in an upward trend during the year. Although demand for corporate funds may be somewhat less during 1959 and an increase in revenue will lessen the demand for new borrowings by the Federal Government, these will be offset by a rise in credit requirements to carry the increased volume of inventories and to finance a part of the expected upturn in consumer buying. The demand for mortgage money will show little change from the $12 billion required in 1958.

Consumer prices are likely to be slightly higher during the year as increases in wage rates and raw materials prices more than offset gains in pro-

ductivity. Some declines in food prices are in store as a result of a high output of agricultural products, particularly livestock.

Corporate profits in 1959 are expected to exceed any previous year and more than recover the substantial losses of 1958 from 1957 levels. Increased productivity, which became apparent in the latter half of last year, is an important consideration in this profit outlook. This development will become particularly significant as rising sales volume gives business an even greater opportunity to realize the economies inherent in the plant modernization programs of the last two or three years. Durable goods industries, which suffered most during 1958, will make the largest recovery in corporate income.

CALIFORNIA SITUATION

California should share fully in the economic improvement predicted for 1959. Our rate of population growth is more than double that of the Nation, with the result that this State has a more rapidly expanding market for goods and services.

The upsurge in home building in 1958 seems to have been slower in getting underway in California than in the rest of the Country. However, by the closing months of the year, this State appeared to be participating fully in the burst of activity in the construction field. The residential outlook for 1959 is somewhat more favorable than that for the Nation, and outlays for plant and equipment should also be slightly better than anticipated nationally as more industries move closer to this expanding market.

Aircraft, missiles and electronics are of particular importance in the general economic outlook for California. Curtailed aircraft production touched off the recession for California and the emphasis upon missiles, with their accompanying complement of electronic equipment, was an important factor in the upward trend at the end of last year. This undoubtedly will continue throughout 1959. The State seems well established in the new and growing missiles and electronics fields, and the recent installation of testing and firing facilities by the Federal Government will give further impetus to this development.

Personal income of California residents is estimated to have totalled $36,350,000,000 in 1958, an increase of $1.2 billion, or 3.5 percent over 1957. The percentage gain in this State was more than twice that of the Nation, and California again increased her share of the national total. From 10.10 percent in 1957, the ratio rose to 10.29 percent last year. Income has been forecast at $38,750,000,000 next year, or 10.42 percent of the personal income of the entire Country.

Disposable income in the State has been estimated at $34,025,000,000 in 1959, compared to $32.0 billion in 1958 and $30.8 billion in 1957. The increased personal income tax liability under the proposed budget revenue program, while applicable to 1959 income, will not be due and payable until 1960. Savings have been rising since 1956 and a further gain has been anticipated for 1959; however, the savings rate expressed as a percentage of income will be somewhat smaller than was indicated for either 1957 or 1958. Consumer credit is expected to rise moderately after an almost negligible gain recorded last year. These assumptions produce an estimate of $32,635,000,000 for spendable resources of California residents in 1959, approximately $2.2 billion higher than the past year. By way of comparison, the gain in 1958 over 1957 was a mere $700 million. Corporate profits attributable to operations in California in 1958—taxable in 1959—were $3.5 billion, based on reports submitted to the Franchise Tax Board by a selected sample of corporations. Earnings for 1959 have been projected at $3.9 billion.

These estimates of income, spending and profits, with allowance for collections under the various audit programs conducted in connection with all tax levies, and miscellaneous receipts from the operations of state departments form the basis of the 1959-60 revenue forecasts presented in this budget.

GENERAL FUND REVENUE

As indicated above, approximately two-thirds of the aggregate state revenue will accrue to the General Fund. This includes receipts from such broad general levies as the sales tax, the imposts on personal incomes and corporate profits, the alcoholic beverage excises, the inheritance and gift taxes, and other collections. Under the Governor's proposals, two important levies are added to this list—a tobacco tax and a severance tax on petroleum and natural gas.

For the most part, these General Fund taxes are geared directly to business conditions in the State and Nation. The aggregate volume of trade, personal income, bank and corporation profits and other similar economic considerations determine the base for each of these levies. Hence, the estimate of revenue from each source flows directly from the economic assumptions explained in some detail in the foregoing material. The influence of these economic factors upon each of the several taxes and the methods used in preparing the budget revenue estimates are outlined below.

Sales Tax—$667,000,000

Receipts from the 3 percent state sales tax are expected to reach a record $667,000,000 during the 1959-60 Fiscal Year, a gain of $38,000,000 over the estimate for the current period and $61,762,000 above actual collections during 1957-58. A sharp resurgence in the motor vehicle market and a general increase in the volume of other taxable transactions are the principal factors in the anticipated increase in taxable sales for 1959.

In the final quarter of 1957 and throughout all of last year, the sales tax yield was considerably less than might have been expected from the record level of personal income received by Californians. However, most of the poor showing can be traced to the lower volume of taxable sales of contractors, manufacturers and wholesalers and to the depressed market for new motor vehicles. Other transactions — i.e. sales of consumer nondurables; taxable motor vehicle parts, equipment and supplies; and many of the consumer durable items—continued at about the level normally

associated with the large and growing volume of personal income.

As in the past, two methods have been used in preparing the estimate of taxable sales. The first is based upon the correlation between the aggregate spendable resources of Californians and total taxable sales. The second involves a detailed analysis of per capita sales in constant dollars and sales of specific types of commodities per $100 of personal income. Although neither of these methods can be described in detail here, it may be noted that technical improvements have been made in both which should provide more reliable estimates.

In general, it is believed that sales of consumer nondurables will continue in close correlation with personal income, reflecting both population growth and slightly higher price levels. After a modest (3.7 percent) improvement last year, sales of these commodities are expected to increase 6.2 percent during 1959.

Sales of motor vehicles in California should recover much of the decline recorded in 1958, and although the projected total of new vehicles to be sold this year is short of the 1957 level, the increase in prices should raise the total dollar volume above that of two years ago.

Transactions by contractors and building material dealers are expected to reflect the effect of the record level of building starts recorded in the closing months of 1958. This carryover of building activity into 1959 should assure record expenditures in the current year. However, some leveling off and possibly a decline may be in evidence during the latter half of the year.

Taxable transactions of light manufacturing and wholesaling establishments should show a 5.5 percent gain, reflecting the increase in population, a slight rise in prices and a general quickening in the pace of business. Transactions involving heavy industries fell almost $260 million in the past year, and only a small gain is anticipated for 1959. For the most part, these sales represent equipment items which will be relatively stable, reflecting the anticipated stability in capital expenditures by business and industry this year.

Total taxable sales for 1959 have been placed at $21,350,000,000, or 8 percent higher than 1958 and 6.2 percent above 1957. A comparison in broad groups of sales anticipated for 1959 with apparent transactions for 1958 and actual amounts for 1957 is shown below.

Table 3

TAXABLE TRANSACTIONS IN CALIFORNIA

(Millions of dollars)

	1957 Actual	1958 Apparent	1959 Estimated	Percent change 1959 over 1958
Consumer nondurables	$8,068	$8,369	$8,880	+6.2
Consumer durables	1,778	1,723	1,845	+7.1
Motor vehicle dealer sales	2,897	2,405	3,020	+25.6
Motor vehicle supplies and parts	1,123	1,154	1,235	+7.0
Building materials	2,172	2,258	2,370	+5.0
Producers' equipment and supplies:				
Light industries	1,923	1,986	2,095	+5.5
Heavy industries	2,135	1,877	1,905	+1.5
Totals	$20,095	$19,774	$21,350	+8.0

Taxable transactions for the year were allocated by quarters assuming the seasonal pattern shown in preceding years with an adjustment for a rising price trend and the effects of an early Easter. To complete the estimate for the fiscal year, sales in the first two quarters of 1960 were projected at 6.5 percent higher than those in 1959. Receipts from the audit program and other miscellaneous assessments have been estimated approximately 10 percent higher than those of the past year.

Personal Income Tax—$234,700,000

Personal income received in California is, of course, the source of revenue from this levy. Based upon data obtained from the United States Department of Commerce relating to personal income received by California residents in 1957, the Department of Finance prepared estimates for 1958, using employment and payroll data, farm income, payments of various welfare programs and national figures on dividends, interest and rents. California personal income for 1959 was projected on the basis of the economic outlook discussed earlier, and an increase in this State's share of the Nation's income. Estimates of personal income as reported for California for 1957 and as estimated by the Department of Finance for the two following years are shown in the table below.

Table 4

ESTIMATED PERSONAL INCOME

(Millions of dollars)

	1957	*1958*	*1959*
Wages and salaries	$23,832	$23,485	$26,160
Proprietors' income	4,478	4,537	4,880
Property income *	4,667	4,757	5,000
Other income †	2,908	3,369	3,610
Less: Social insurance contributions	—753	—795	—900
Totals	$35,131	$36,350	$38,750

* Dividends, interest and rents.
† Chiefly pensions, unemployment benefits, disability allowances and direct relief.

In general, wages and salaries accrue primarily to the lower and middle income groups, proprietors' income to the middle tax brackets and receipts from the ownership of property to the higher income groups. Because of the progressive rate structure, the type of income, as well as the aggregate amount received, is extremely important in estimating revenue from this tax. Analysis of income tax data reveals close relationships between the type of income and the resulting tax payments. Approximately 90 percent of the tax liability was estimated upon the basis of these relationships.

The remaining 10 percent is generated by two income sources having no counterpart in the personal income series. These are net capital gains and miscellaneous income. The tax on capital gains is generated, in great part, from profit taking on stock market activities, and to a lesser extent, on real estate transactions. The rapid rise in stock prices which occurred during 1958 should result in a substantial increase in tax receipts from this source over the previous income year—a period of declining prices and volume. Miscellaneous income is composed mostly of alimony payments and income from fiduciaries.

After adding collections resulting from the audit program of the Franchise Tax Board and converting calendar year data to fiscal years, the estimated amount to be received during the budget year totals $234,700,000. Of this sum, $60,700,000 will be gen-

erated by the revisions in the personal income tax law recommended by the Governor. Collections in the current year are estimated at $157,600,000, while $149,269,000 was received during 1957-58.

Bank and Corporation Tax—$212,600,000

Revenue estimates from this source for the years under consideration are, for the greatest part, determined by corporate profits attributable to California operations during 1957, 1958, and 1959. The estimate of profits for 1958 was based upon data obtained from a representative sample consisting of 381 corporations encompassing 66 industry fields and accounting for over 45 percent of the total profits earned in this State. The survey indicated that profits declined in 40 industries, rose in 23 and were relatively stable in the remaining 3. However, because of the substantial gains scored by public utilities and banks, aggregate corporate profits in 1958 are expected to total $3,514,250,000, down only 3.7 percent from the $3,650,369,000 earned in 1957.

Table 5

CORPORATE PROFITS BY MAJOR INDUSTRY
1957 AND 1958
(Thousands of dollars)

General Corporations	*1957*	*1958*	*Percent change*
Agriculture	$37,931	$36,700	—3.2
Mining	18,000	15,800	—12.2
Construction	124,157	104,000	—16.2
Manufacturing	1,546,126	1,319,100	—14.7
Oil production	203,624	199,150	—2.2
Trade	495,076	455,000	—8.1
Services	156,533	158,000	0.9
Miscellaneous	2,250	2,000	—11.1
Totals	$2,583,697	$2,289,750	—11.4
Financials	585,389	660,000	12.7
Utilities	481,283	564,500	17.3
Grand Totals	$3,650,369	$3,514,250	—3.7

Although general corporations will be faced with a continued cost-price squeeze as labor and other production expenses rise, increased sales volume and greater productivity are expected to produce a substantial advance in net profits next year. In the recessions of 1949 and 1954 corporate profits in California did not decline as much as in the Nation, and in the recoveries which followed these recessions the percentage increase in profits was less in California. The same pattern appears to be emerging from the recent readjustment. The 3.7 percent decline in corporate profits from California operations last year compares with 15 percent for the Country as a whole. Anticipating the same pattern of recovery in 1959, earnings in this State are not expected to increase by as large a percentage as predicted for the Nation.

Corporate profits in California in 1959 are expected to total $3,930,000,000, up almost 12 percent from 1958. This compares with an increase of approximately 25 percent forecast for the Nation. However, where corporate earnings in the United States will barely top 1957 levels, profits in California are expected to exceed 1957 by 8 percent. Most of this increase will accrue to the general corporations, particularly durable industries, as they recover from a depressed earning period. Public utilities are expected to advance in relation to population requirements and the increased demands of business for their services.

Profits of banking institutions were at record levels in 1958 and this will be reflected in the bank tax payment due March 15, 1959. The second installment of this tax, due in January, 1960, is estimated at $16,000,000, compared with the corresponding $13,204,000 assessed in the current fiscal year. The estimate of bank profits in 1959 contemplates a moderate decline from last year's record level.

After converting calendar year data to fiscal years, the revenue from the bank and corporation tax for the budget period is estimated at $212,600,000, compared with $168,000,000 for the current year and $173,599,000 received in 1957-58.* Included in the estimate for 1959-60 is $33,600,000, resulting from the changes recommended in the Governor's tax program.

Insurance Gross Premiums Tax—$60,600,000

Insurance premiums subject to the 2.35 percent gross premiums tax are continuing to expand in volume as more persons seek broader coverage and as the cost of satisfying claims rises. In preparing the estimate of revenue from this source 80 principal insurers were asked to submit estimates of the volume of premiums written by them during 1958 in all major lines. These estimates, when weighted and applied to total California premiums, indicate that 1958 business was 8.1 percent greater than 1957 business—$2,647,000,000 compared with $2,447,000,000.

Life and disability (health and accident) insurance premiums show expansion even greater than commensurate with population growth, doubtless reflecting the desire of the insured to provide greater security for beneficiaries in case of death and the increased costs of medical care in case of illness or injury. With a greater number of more costly automobiles on California's highways and large sums being awarded in settlement of bodily injury suits, auto insurance premiums show inevitable growth. The most significant relative increase appears in homeowners' multiple peril insurance—the newer, package-type coverage which draws from fire, inland marine and liability groups. Although still a fairly small part of total business, this line shows a rise of more than 25 percent over 1957. All major lines except title insurance —which apparently suffered from the home building slowdown—and inland marine insurance showed some increase.

The tax base as estimated, after deducting dividends to policyholders and local property taxes paid by insurers on their principal offices, will provide income to the State of $55,600,000 on 1958 business. Under the Governor's revenue recommendations, this amount will be paid during the current fiscal year. In keeping with the long term upward trend in receipts from this source, it is estimated that the tax on 1959 premiums will amount to $60,600,000. The budget revenue recommendations provide that this sum will be due in the 1959-60 Fiscal Year.

* The supplementary corporation income tax is combined with the bank and corporation tax for purposes of revenue estimating and reporting in this budget. The two levies are identical in essential features.

Tobacco Tax—$60,000,000

A tobacco tax imposed at the rate of 3 cents per package of cigarettes and 15 percent of the wholesale price of other tobacco products has been recommended as part of the budget revenue program. The yield of this levy has been estimated at $60,000,000 for 1959-60.

The estimate of revenue from cigarette consumption has been based upon the yields of cigarette taxes in other states, taking into consideration population, tax rates, personal income and other economic characteristics. The estimate of the tax yield on other tobacco products has been based upon data reported in connection with the federal tobacco tax, allocating a share of the total to this State on the basis of population and income. Since this is a new levy, allowance has been made for a floor tax on dealers' stocks as of July 1, 1959; for initial tax avoidance on the part of consumers through advance buying; and for the normal lag in collections, since only 11 months of revenue will be received during 1959-60.

Alcoholic Beverage Taxes—$51,650,000

The $1.50 per gallon tax on distilled spirits provides the major share of state income from alcoholic beverage taxes. Consumption of alcoholic beverages is closely related to both personal income and the number of adult residents of the State. California's population age 21 and over was estimated to be 9,132,000 at mid-1958; it should reach 9,379,000 this year and 9,643,000 in 1960. Although liquor consumption per adult appeared to drop somewhat during the recent recession, it has now resumed a gradual uptrend and is estimated to increase from 2.601 gallons last year to 2.628 in 1959 and 2.644 in 1960. With income, population, and per capita usage rising, total consumption has been projected at 24,650,000 gallons in 1959 and 25,500,000 gallons in 1960, compared with 23,600,000 gallons last year. On a fiscal year basis, consumption at these levels will yield $36,300,000 in tax revenue during the current year and $37,400,000 in 1959-60, compared to $33,963,000 in 1957-58.

Of lesser fiscal importance and accounting for a much smaller part of total collections, is the 2 cents per gallon tax on beer. A slight upward trend has appeared in consumption per adult over the last five years. Assuming this uptrend will continue, the average number of gallons consumed is expected to advance from 22.78 in 1958 to 23.03 in 1959 and 23.23 in 1960. This would result in total consumption of 216 million gallons this year, increasing to 224 million gallons in 1960. Fiscal year tax revenue would amount to $4,310,000 for the current year and $13,580,000 for the budget year. Of the latter figure, it is estimated that $9,200,000 will result from the recommended increase in the rate of tax from the present 2 cents to 7 cents per gallon.

Taxes on sweet, dry, and sparkling wines contribute a minor share of alcoholic beverage tax revenue. Consumption of sweet wine per adult has been following a long-term downtrend. Because of population growth, total consumption should rise from 17,000,000 gallons in 1958 to 17,300,000 gallons and 17,500,000 gallons in 1959 and 1960, respectively. After a sustained incline, per capita consumption of dry wine appears to have leveled off; consequently, the rise forecast from 10,800,000 gallons in 1958 to 11,050,000 gallons in 1959 and 11,300,000 gallons in 1960 is related to population growth. Sparkling wine is becoming increasingly popular, and the greatest relative increase is projected for this type—from 645,000 gallons consumed last year to 689,000 gallons during 1959 and 723,000 gallons in 1960.

The table below sets forth the revenue expected from each source by fiscal years compared with actual collections during 1957-58.

Table 6

ALCOHOLIC BEVERAGE TAX YIELDS

(Thousands of dollars)

	1957-58 Actual	*1958-59 Estimated*	*1959-60 Estimated*
Distilled spirits	$33,963	$36,300	$37,400
Beer		4,310	13,580
Sweet wine	4,595*	340	348
Dry wine		110	112
Sparkling wine		200	210
Totals	$38,558	$41,260	$51,650

* Cannot be distributed according to source due to audit adjustments and other factors.

Inheritance and Gift Tax—$46,800,000

Revenue from the inheritance and gift tax is primarily dependent upon the number and size of bequests and upon the relationship of the recipient to the decedent or donor. In general, the rates of tax vary directly with the size of the inheritance or gift and with the remoteness of the relationship. Exemptions are reduced as the relationship recedes. General business conditions affect estate valuations and the resultant tax collections, but there is a lag between changes in property values and tax receipts.

Inheritance tax revenue of $42,551,000 for 1957-58 was considerably larger than the general trend of collections from this source would have suggested, due to the settlement of one very large estate during that year. No such large settlement is foreseen in either the current year or the budget year, and receipts under the present law are therefore expected to follow the more usual pattern of growth, totalling $40,000,000 in 1958-59, and $42,000,000 in 1959-60. The budget revenue recommendations, involving elimination of the federal estate tax credit and increasing the rates on bequests to the more remote beneficiaries, will add $2,000,000 to the latter figure.

As a result of collections on two unusually large gifts, revenue from the gift tax thus far in the current fiscal year is somewhat higher than might have been expected. Projections of income from this source for the remainder of this year and next year assume continuation of previously established trends, and collections on this basis will total $3,000,000 in 1958-59 and $2,800,000 in 1959-60. Comparable 1957-58 revenue was $2,780,000. Increases in gift tax rates comparable to those recommended for the inheritance tax will result in a slight increase in receipts from this source.

Severance Tax—$19,300,000

Another new levy recommended as part of the budget revenue program is a severance tax of 2 percent on the value of production of petroleum, natural

gas and natural gas liquids. Such a tax has been estimated to yield $19.3 million in 1959-60.

The estimate has been based on anticipated production totaling $1,160,000,000, of which petroleum will account for $975 million, natural gas $90 million and natural gas liquids $95 million. Corresponding production for 1958 totaled $1,075,000,000 and for 1957 amounted to $1,252,000,000. This latter figure, however, was abnormally large because of the demands made upon California production during the Suez crisis. The estimate of receipts during 1959-60 has been adjusted to a 10-month basis in order to allow for the normal lag in collections.

Private Car Tax—$1,875,000

Under this levy, railroad cars—typically refrigerator, tank, and sleeping cars—owned by companies other than railroads are taxed by the State rather than by various local governments. Assessed valuations are determined by the State Board of Equalization and the average statewide property tax rate during the preceding fiscal year is applied against the assessment roll.

Average car values have increased sharply during recent years primarily because of replacement and modernization programs. The average tax rate is rising also, and the combined effect of these two factors has been larger collections annually, despite a decline in the total number of cars involved. These trends are expected to continue, producing again a record volume of tax revenue—$1,875,000—in 1959-60, compared with previous record collections of $1,712,000 in the current year and $1,590,000 in 1957-58.

Other General Fund Revenue—$65,649,000

Revenues from other tax and nontax sources for the State General Fund during 1959-60 are estimated to total $65,649,000. These comprise five general types of income: (1) a share of receipts from liquor, horse racing and motor vehicle license fees; (2) departmental collections, such as the per diem charges for care and treatment of pay-patients at state hospitals; (3) interest income; (4) a share of oil and mineral royalties; and (5) miscellaneous receipts, such as the proceeds from sale of property, a surcharge on fines for violation of traffic laws and other items of minor income. Principal changes anticipated in these accounts include: a further rise in departmental collections—traceable chiefly to an adjustment in pay-patients' board—a decline in interest earnings caused by the utilization of surplus and reserves; and a substantial increase in receipts from sale of surplus property largely as a result of discontinuing farm operations at Metropolitan and Stockton State hospitals and disposing of excess land at the Fairview Hospital.

SPECIAL FUND REVENUE

Provisions of the State Constitution, codes and statutes restrict the use of certain revenue to specified purposes, and under California's financial procedure these receipts are separately accounted in various special funds. In general, three categories of income are comprised in these special accounts: (1) receipts from broad tax levies which are dedicated to specific functions; (2) charges for special services to specific groups; and (3) certain rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while oil royalty revenue dedicated in part to beach and park development is an example of the third group. Interest earned by the investment of special fund money accrues to the fund for which the investments are held.

Motor vehicle taxes and fees account for roughly 85 percent of all special fund revenue, and under provisions of the Constitution and statutes these receipts must be used for highway purposes—including maintenance and construction of roads and streets, traffic control and motor vehicle regulation. Principal sources of this income are the levies upon motor vehicle fuel, registration and weight fees, transportation tax and the vehicle license fee levied in lieu of local taxes on this type of personal property. During the 1959-60 Fiscal Year, $593,053,000 will be derived from motor vehicle taxes and approximately 40 percent of this revenue will be apportioned to local governments. In total, these levies are expected to increase $32,097,000 over the anticipated level for the current year and to be $49,906,000 above actual receipts in 1957-58.

Regulatory fees and charges for special services to industry, business and the professions constitute the second largest source of special fund revenue. Coupled with hunting and fishing licenses and horse racing fees, receipts from these sources will amount to more than $59,842,000 in the coming fiscal year. Royalties from oil, gas and mineral production on publicly owned lands will provide an estimated $29,028,000. Of this sum, $26,269,000 will accrue to special funds and $2,759,000 to the General Fund.

Motor Vehicle Fees—$254,004,000

California will receive $254,004,000 in special fund revenue from motor vehicle fees in fiscal 1959-60. A number of items contribute to this total, chief of which are: a registration fee paid by all vehicle owners; weight fees required on trucks, buses and trailers; and license fees levied in lieu of local property taxes on motor vehicles. Among the other sources of vehicle revenue are the fees required in connection with the transfer of ownership, testing fees, drivers' license fees and miscellaneous charges.

With a larger volume of motor vehicle sales and continued large-scale migration, fee-paid registrations are estimated to reach 8,360,000 by the close of 1960, compared with a projected 7,980,000 at the end of the current year and 7,650,000 on December 31, 1958. This growth in the number of registered vehicles will carry aggregate registration and weight fee collections from $117,572,000 in 1957-58 to $122,738,000 in the current period and $129,179,000 in the budget year.

Market value, as well as number of units, must be taken into consideration when projecting revenue from the motor vehicle license fees. Value, in turn, depends upon the purchase price and the age of each

vehicle. With the anticipated resurgence in demand for domestic vehicles and slightly higher selling prices, revenue from this source should reach $126,960,000 in 1959-60, an increase of $10,280,000 over 1958-59 and a substantial $17,379,000 over 1957-58 receipts. Approximately $2,135,000 of the total received from this source in 1959-60 will accrue to the General Fund and the remainder, after cost of administration, will be returned to local governments.

Comparative data on collections from principal fees during the three years covered by this budget are summarized below.

	(Millions of dollars)		
	1957-58 Actual	*1958-59 Estimated*	*1959-60 Estimated*
License (in lieu) fees	$109.6 *	$116.7 *	$127.0 *
Registration and weight fees	108.0	112.8	118.1
Drivers' licenses	6.9	7.1	8.0
Other fees and charges	2.5	2.8	3.1
Totals	$227.1	$239.4	$256.2

* Includes General Fund share.

Motor Vehicle Fuel Taxes—$327,620,000

Two levies, a 6-cent tax on each gallon of gasoline and a 7-cent tax per gallon of diesel fuel, are expected to bring total motor vehicle fuel tax receipts to $327,620,000 during the 1959-60 Fiscal Year.* This represents a $14,400,000 increase over the estimate for 1958-59 and a $24,900,000 jump over actual 1957-58 receipts.

Aside from the tax rate, estimates of revenue from the gasoline tax rest primarily on two considerations: the number of vehicles in operation and average fuel consumption. At the close of the current calendar year there will be approximately 8,073,000 vehicles (fee-paid and exempt) on California highways.

Taxable fuel consumption is subject to many and varied considerations. On the one hand, multicar families, modernized highways with better traffic conditions, and an apparent trend toward the economy car will tend to depress average gasoline consumption per vehicle. Conversely, continued growth of the already impressive tourist trade, the trend toward suburban living, and greater personal income tend to increase fuel consumption. On this basis, net taxable gasoline consumption has been estimated at 635 gallons per vehicle, or more than 5.1 billion total gallons. Tax receipts have been estimated at $307,600,000 for the budget year, compared with $294,800,000 and $285,355,000 for 1958-59 and 1957-58, respectively.

The use fuel tax estimate hinges primarily on economic assumptions. There is every indication that the volume of heavy trucking will increase this year, and with recovery accelerating into 1960, this trend should continue. Diesel tax receipts totaling $20,000,000 have been estimated for the budget year, compared with $18,400,000 currently and $17,297,000 actually received in 1957-58.

* Based upon continuation of present fuel tax rates.

Receipts from the two levies during the fiscal years covered by this budget are:

	(Millions of dollars)		
	1957-58 Actual	*1958-59 Estimated*	*1959-60 Estimated*
Motor vehicle (gasoline) fuel	$285.4	$294.8	$307.6
Use (diesel) fuel	17.3	18.4	20.0
Totals	$302.7	$313.2	$327.6

Motor Vehicle Transportation Tax—$11,430,000

Effective January 1, 1958, the motor vehicle transportation tax rate was reduced from 3 percent to 1.5 percent, and the weight fee offset was repealed. Other recent changes in the law reduced the tax base, with the result that collections currently are only about two-thirds the volume of a few years ago.

Collections have also been affected by the "piggyback" operations of California railroads. By maximum use of flat cars on long overland routes, transportation companies are in a position to minimize the use of highways and thereby reduce their motor vehicle transportation tax liability. Because of the reduction in tax rate, the more limited application of this levy and the utilization of rail facilities in certain truck operations, receipts from this source are estimated to reach a low of $10,530,000 in the current year, compared with $15,609,000 in 1957-58. The business recovery is expected to bring revenue to $11,430,000 in the budget year.

Horse Racing Revenue—$42,095,000

In general the trend of wagering on horse races at California tracks has paralleled the growth in disposable income of California residents. This basic factor underlies the detailed estimates of the parimutuel betting pools at each of the racing meets to be held in California. The estimated total of parimutuel betting in 1959-60 reflects an increase in the number of racing days at Hollywood Park. The operation of this track overlaps two fiscal years, and with an earlier meet scheduled for 1960, more days will fall into the 1959-60 fiscal period. Wagering at all tracks is expected to reach $515,000,000 during the budget year, as compared with $473,000,000 in the current fiscal period and $453,000,000 during 1957-58.

Under present law, the gross commission on all track betting is 13 percent. A part of this gross "take-out" is retained by the track and a part is taken by the State as license fee for the privilege of conducting the meet. In addition, the State receives breakage on pools above $27,000,000 and proceeds from unclaimed parimutuel tickets plus miscellaneous licenses and fines.

The Governor's revenue recommendations will raise the gross commissions to 15 percent, decrease the track's share of commissions on handles over $50,000,000 and reduce the portion of breakage retained by track operators. The additional $12,400,000 produced by these changes will be remitted to the General Fund. Receipts estimated under the existing tax and proposed changes are shown in the table below together with comparisons for preceding years.

	1957-58 Actual	1958-59 Estimated	1959-60 Estimated (present law)	1959-60 Estimated (proposed law)
	(Thousands of dollars)			
General Fund	$5,463	$5,628	$6,430	$18,830
Fair and Exposition Fund	18,159	18,985	20,685	20,685
State College Fund	1,576	1,570	1,830	1,830
Wildlife Restoration Fund	750	750	750	750
Totals	$25,948	$26,933	$29,695	$42,095

Alcoholic Beverage License Fees—$12,030,000

Little change in alcoholic beverage license fee collections can be expected for the years under consideration if existing laws and present policies of the Department of Alcoholic Beverage Control remain in effect. Annual renewal of a fairly static number of licenses and issuance of new licenses at the same rate as in recent months would result in revenue totaling $11,955,000 for 1958-59 and $12,030,000 for 1959-60. The General Fund share of the latter total will be $2,430,000, substantially unchanged from the two previous years. The remaining receipts are distributed to the cities and counties.

Other Special Fund Revenue—$63,032,000

Departmental receipts, rentals and royalties, and interest on investments for special funds are estimated at $63,032,000 during 1959-60. This is substantially below the current year total of $120,940,000, but the difference is due almost entirely to the $55,556,000 received in connection with bids for the privilege of drilling for oil in offshore areas. Departmental income from licenses, service charges and other items is expected to increase moderately during the coming year, reflecting in general the growth of California businesses and professions. Interest earnings will decrease from the current year's total due to the declining balances in the investment fund and other special accounts.

The following table provides a summary of tax collections during the 24 years since the last major revision in California's revenue structure. These data again illustrate the close relationship between aggregate personal income of California residents and receipts from tax levies. With an eight-fold increase in total income since 1936, there has been an eight-fold gain in tax revenue. The ratio of taxes to income was virtually unchanged last year from that of 20 years earlier—$4.67 per $100 of personal income last year, compared with $4.68 per $100 in 1937-38. The estimated ratio in the current year, $4.81 per $100, is almost identical with that of 1940-41.

Revenue increases recommended to balance expenditure requirements in the budget year will raise the tax ratio approximately 36 cents per $100 of aggregate personal income—from this year's estimated $4.81 to $5.17 projected for 1959-60. General Fund levies, which at an estimated rate of $3.56 per $100 of income will exceed the current year estimate by 38 cents, but will be only 21 cents above the previous high of $3.35 recorded in 1940-41.

Comparative yields of State tax levies during the 15 postwar years, including the estimates for 1959-60, are also shown in the accompanying table, and a summary outline of the present tax system is provided for convenient reference.

Table 7

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

Excluding Departmental and Miscellaneous Revenues

Year	Estimated Population July 1st (Thousands)	Estimated Personal Income (Millions)	Income per Capita	Fiscal Year	State Tax Collections: General Fund (Thousands)	State Tax Collections: Special Funds (Thousands)	State Tax Collections: Total (Thousands)	Taxes per Capita: General Fund	Taxes per Capita: Special Funds	Taxes per Capita: Total	Taxes per $100 of Personal Income: General Fund	Taxes per $100 of Personal Income: Special Funds	Taxes per $100 of Personal Income: Total
1936	6,341	$4,817	$760	1936-37	$155,047	$63,723	$218,770	$24.10	$9.90	$34.00	$3.22	$1.32	$4.54
1937	6,528	5,132	786	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.35	1.33	4.68
1938	6,656	5,088	764	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.28	1.36	4.64
1939	6,785	5,257	775	1939-40	174,142	76,813	250,955	25.36	11.19	36.55	3.31	1.46	4.77
1940	6,950	5,839	840	1940-41	195,796	84,553	280,349	27.80	12.00	39.80	3.35	1.45	4.80
1941*	7,049	7,145	1,014	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.34	1.20	4.54
1942*	7,297	9,374	1,285	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	2.93	.77	3.70
1943*	7,570	12,033	1,590	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.51	.60	3.11
1944*	8,083	13,171	1,629	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.39	.61	3.00
1945*	8,523	13,513	1,585	1945-46	355,734	113,392	469,126	37.63	12.00	49.63	2.33	.75	3.08
1946	9,559	16,084	1,683	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.69	.86	3.55
1947	9,832	16,637	1,692	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.75	1.37	4.12
1948	10,064	17,610	1,750	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.76	1.41	4.17
1949	10,337	17,835	1,725	1949-50	524,428	268,177	792,605	50.07	25.61	75.68	2.94	1.50	4.44
1950	10,609	19,627	1,850	1950-51	647,992	295,542	943,534	59.81	27.28	87.09	3.30	1.51	4.81
1951	11,058	22,726	2,055	1951-52	709,245	322,699	1,031,944	62.21	28.31	90.52	3.12	1.42	4.54
1952	11,743	25,089	2,137	1952-53	754,048	346,480	1,100,528	63.07	28.98	92.05	3.01	1.38	4.39
1953	12,168	26,642	2,190	1953-54	772,250	442,538	1,214,788	62.37	35.74	98.11	2.90	1.66	4.56
1954	12,595	27,432	2,178	1954-55	831,899	467,814	1,299,714	64.92	36.50	101.42	3.03	1.71	4.74
1955	13,035	30,224	2,319	1955-56	972,828	524,765	1,497,593	73.07	39.41	112.48	3.22	1.74	4.95
1956	13,594	33,157	2,439	1956-57	1,042,773	554,713	1,597,486	75.06	39.93	114.99	3.14	1.67	4.82
1957	14,190	35,131	2,476	1957-58	1,069,809	572,490	1,642,299	73.93	39.56	113.49	3.04	1.63	4.67
1958†	14,752	36,350	2,467	1958-59‡	1,157,100	591,791	1,748,891	77.07	39.42	116.48	3.18	1.63	4.81
1959†	15,275	38,750	2,534	1959-60$	1,377,920	625,918	2,003,838	88.60	40.25	128.85	3.56	1.62	5.17

* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

† Estimated.

‡ Adjusted for recommended change in due date of the insurance tax from August 10 to April 1 for general insurers and May 1 for ocean marine.

$ Including estimated revenue from recommended new or increased taxes.

Population data, 1936 through 1949, are based on United States Census Bureau estimates; population, 1950 to date, estimated by the State Department of Finance.

Personal income, 1936 through 1957, from estimates by the Office of Business Economics, United States Department of Commerce. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1958 and 1959 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

Table 8

COMPARATIVE YIELD OF STATE TAXES, 1945-46 THROUGH 1959-60

(In thousands of dollars)

Year Ending June 30	GENERAL FUND: Sales and Use	Bank and Corporation [1]	Personal Income	Insurance	Inheritance and Gift	Distilled Spirits Excise	Beer and Wine	Private Car	SPECIAL FUNDS: Motor Vehicle Fuel [2]	Motor Vehicle Fees [3]	Truck and Bus [4]	Horse Racing [5]	Liquor License Fees [5]
1946	$180,461	$55,863	$45,009	$13,763	$14,514	$18,191	$3,772	$571	$61,075	$37,366	$6,801	$22,758	$8,980
1947	241,507	59,151	51,219	14,697	20,079	16,212	3,690	580	75,528	51,884	8,077	19,062	8,902
1948	275,566	69,182	50,185	17,609	20,465	12,399	3,474	717	120,126	80,210	7,887	20,177	8,009
1949	294,565	75,798	50,142	20,557	21,797	13,815	3,749	775	128,397	91,241	7,953	17,292	8,598
1950	325,493	74,806	60,504	23,285	19,916	12,755	3,621	911	138,350	101,732	8,378	14,822	8,032
1951	399,243	98,245	75,891	23,447	23,671	16,094	3,796	891	149,907	117,680	10,194	16,368	8,106
1952	417,693	120,127	90,914	25,732	29,165	14,430	3,730	1,089	162,076	127,809	11,312	20,042	7,828
1953	460,110	119,127	94,551	29,171	23,474	15,615	4,069	1,127	170,871	139,406	13,359	20,960	8,687
1954	465,051	125,026	96,169	34,325	24,112	15,546	3,989	1,222	234,395	170,519	13,337	22,552	8,586
1955	492,917	133,661	106,738	38,501	30,250	16,108	4,172	1,301	244,588	185,505	13,921	22,877	9,213
1956	564,225	157,088	127,816	39,104	36,334	33,970	4,373	1,330	273,104	209,817	15,956	24,930	9,638
1957	600,102	167,431	143,290	42,529	38,540	34,902	4,361	1,424	291,382	219,266	16,994	26,695	10,616
1958	605,238	173,599	149,269	46,037	45,331	33,963	4,595	1,590	302,671	227,153	15,609	25,948	11,297
1959*	629,000	168,000	157,600	106,265†	43,000	36,300	4,960	1,712	313,219	239,418	10,530	26,933	11,955
1960*	667,000	212,600	234,700	60,600	46,800	37,400	14,250	1,875	327,620	256,139	11,430	42,095	12,030

[1] Includes the corporation income tax and includes amounts credited to the postwar employment reserve in 1945-46.

[2] Includes the motor vehicle (gasoline) fuel tax, use (diesel) fuel tax, and brokers and producers fees.

[3] Includes registration and weight fees, motor vehicle license fee (in lieu tax) and other fees. Part of the revenue from the motor vehicle license fee is credited to the General Fund.

[4] Motor vehicle transportation tax and permit fees. All revenue from this source accrued to the General Fund in 1945-46 and 1946-47 and the early months of 1947-48.

[5] Includes General Fund share of revenue from horse racing and liquor license fees.

* Estimated. Amounts shown for 1959-60 include recommended new or additional taxes. The proposed tobacco tax, estimated to produce $60,000,000, and the recommended severance tax, estimated at $19,300,000, are not shown in this table.

† Adjusted for recommended change in due date of the insurance tax from August 10 to April 1 for general insurers and May 1 for ocean marine.

NOTE: Receipts from the retail sales and use taxes, the bank and corporation tax, and the personal income tax were affected by the temporary tax reduction program during the period from 1943 through 1949. Rate changes also affected collections under the insurance, distilled spirits, private car, motor vehicle fuel, use fuel and motor vehicle transportation taxes, motor vehicle fees and liquor license fees during the period shown above.

Table 9

SUMMARY OF CALIFORNIA STATE TAX RATES

1935-1958

Tax	*Base or Measure*	*Rates*					
		1935-43	*1944*	*1948*	*1950*	*1954*	*1958*
Alcoholic Beverage Excises:							
Beer	Gallons	2¢	2¢	2¢	2¢	2¢	2¢
Wine (1)	Gallons	1 and 2¢	1 and 2¢	1 and 2¢	1 and 2¢	1 and 2¢	1 and 2¢
Distilled Spirits (2)	Proo. gallons	80¢	80¢	80¢	80¢	80¢	$1.50
Bank and Corporation:							
General Corporations (3)	Taxable income	4%	3.4%	3.4%	4%	4%	4%
Banks and Financial Corps. (4)	Taxable income	8% Max.	6.8% Max.	6.8% Max.	8% Max.	8% Max.	8% Max.
Gift (5)	Market value	2–16%	2–16%	2–16%	2–16%	2–16%	2–16%
Horse Racing Parimutuels (6)	Amount wagered	4–6%	4–6%	4–6%	4–6%	4–6%	4–6%
Inheritance	Market value	2–16%	2–16%	2–16%	2–16%	2–16%	2–16%
Insurance (7)	Gross premiums	2.6%	2.50%	2.35%	2.35%	2.35%	2.35%
Motor Vehicle Taxes and Fees:							
License (In Lieu) (8)	Value	1.75%	1.75%	1.75%	2%	2%	2%
Fuel—Gasoline (9)	Gallons	3¢	3¢	4.5¢	4.5¢	6¢	6¢
Fuel—Diesel (10)	Gallons	3¢	3¢	4.5¢	4.5¢	7¢	7¢
Registration (11)	Vehicle	$3	$3	$6	$6	$8	$8
Weight Fees (Trucks, Trailers and Buses)	Unladen weight	(12)	(12)	(12)	(12)	(12)	(12)
Transportation Tax (13)	Gross receipts	3%	3%	3%	3%	3%	1.5%
Personal Income (14)	Taxable income	1–15%	1–6%	1–6%	1–6%	1–6%	1–6%
Private Car (15)	Assessed value	Varied	3.27%	4.24%	4.64%	4.90%	5.60%
Retail Sales and Use (16)	Gross receipts from sales of taxable items	3%	2½%	2½%	3%	3%	3%

(1) Dry wine 1 cent (2 cents 1933-37) and sweet wine 2 cents per gallon; champagne, sparkling wine, etc., 24 cents per gallon 1935-1955 and 30 cents per gallon thereafter.

(2) Distilled spirits excise increased to $1.50 per gallon effective July 1, 1955. Liquor in excess of proof strength taxed at double the rates shown.

(3) A 15 percent credit against the tax was allowed in the years 1944-1949, inclusive, making the effective rate 3.4% in these years.

(4) Rate is computed for each year, based upon the ratio of State corporation income tax and personal property taxes paid by general corporations, other than public utilities, to the taxable income of such corporations, but cannot exceed the rates shown above. A 15 percent credit was allowed during 1944-49, inclusive, making the effective maximum rate 6.8 percent in these years

(5) Enacted in 1939.

(6) From 1933 to 1941 the horse racing parimutuel license fee was 4 percent of the parimutuel pool; in 1941 legislation was adopted specifying a rate of 4 percent of the first $10,000,000 handled in a parimutuel pool, 5 percent of the next $10,000,000, and 6 percent of the pool over $20,000,000.

(7) Beginning in 1943 the insurance tax rate was reduced .05 percentage points each year until the present 2.35 percent rate was reached in 1947. Concurrently the deduction for real estate taxes paid by the insurer on property other than the principal office in this State was gradually eliminated.

(8) Motor vehicle license fee (in lieu tax) was increased from 1.75 percent of the market value to 2 percent of a specified depreciated value depending on age of the vehicle, effective January 1, 1949.

(9) Gasoline tax increased to 4.5 cents per gallon effective July 1, 1947 and to 6 cents per gallon effective July 1, 1953.

(10) Enacted in 1937. Diesel fuel tax increased to 4.5 cents per gallon effective July 1, 1947 and to 7 cents per gallon effective July 1, 1953.

(11) Motor vehicle registration fee increased to $6 effective January 1, 1948 and to $8 effective upon the first registration or reregistration after June 30, 1953.

(12) Various, depending upon unladen weight and number of axles.

(13) Motor vehicle transportation tax was amended in 1947 to allow a credit against tax in the amount of one-third of the motor vehicle weight fees paid by each taxpayer. This had the effect of a tax rate reduction, although the rate remained at 3 percent. Chapter 1067, Statutes of 1957 reduced the transportation tax rate to 1.5 percent and eliminated the weight fee credit effective January 1, 1958.

(14) Personal income tax exemptions were increased from $1,000 (single) and $2,500 (married or head of family) to $2,000 and $3,500, respectively, effective January 1, 1944 and to $3,000 and $4,500 effective January 1, 1946. The exemptions returned to $2,000 and $3,500 on January 1, 1950.
The maximum rate was reduced from 15 percent on taxable income over $250,000 to 6 percent over $30,000, effective January 1, 1944. Between that date and January 1, 1950, the 1 percent rate applied to the first $10,000 of taxable income, rather than the first $5,000 as originally enacted in 1935. On January 1, 1950, the 1 percent tax again became applicable to the first $5,000 and the 6 percent rate was levied on all taxable income over $25,000.

(15) Private car tax was enacted in 1937. The rate is computed annually at the average property tax rate in the State during the next preceding year.

(16) Retail sales tax rate was originally 2.5 percent and applied to sale of foodstuffs as well as other tangible personal property. In 1935, food items (except restaurant meals) were exempted from tax, the use tax was enacted, and the rate was increased to 3 percent. As part of a wartime tax reduction program the rate was reduced to 2.5 percent on July 1, 1943. It returned to 3 percent on July 1, 1949.

Analysis of Expenditure Recommendations

Rapid and sustained population growth continues to be the chief determinant of State budgetary needs. It is reflected in the expenditure requirements for support of public schools and centers of higher education. It compounds the normal problems of highway construction and re-emphasizes the urgency of action in the conservation and development of natural resources. Generating the demand for a greater volume of service in all fields of governmental action, growth at the same time raises the new problems which inevitably accompany a concentration of population. All of these considerations have been recognized in developing the service program of State government and in translating these services into expenditure recommendations for the ensuing fiscal year.

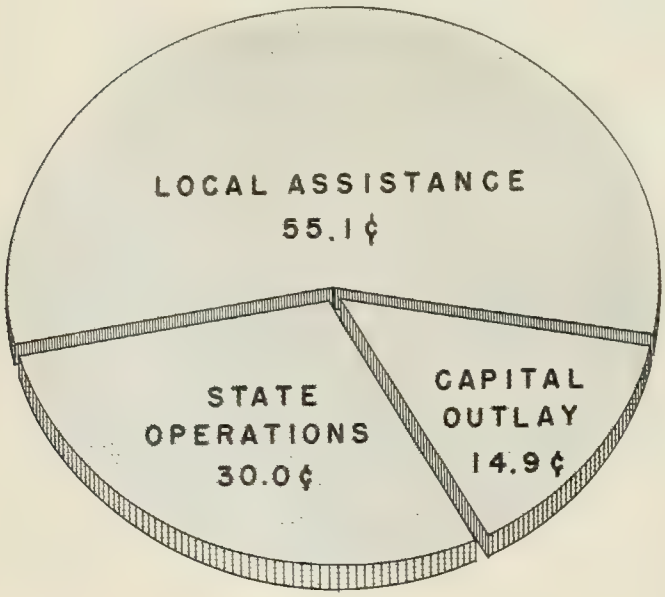
This budget provides for an expenditure program totalling $2,188,377,635 during 1959-60, an increase of $133,416,514 over the comparable figure for the current year. Approximately 55 percent of all proposed payments represents State assistance to local governments, chiefly school districts but including also cities, counties and other agencies. At $1,204,832,000,* the local assistance segment of the expenditure program shows an increase of $90,513,000 over the estimated requirements in the current fiscal year.

Thirty percent of all budgeted expenditures relates to the operation of State agencies, including centers of higher education, mental hospitals and correctional institutions as well as the various departments, boards, offices and commissions. Aggregating $656,926,000, the expenses of State operations show an increase of $60,605,000 over the estimated needs for the current operating period. Nearly half of this amount is traceable to the 5 percent salary adjustment recommended for State employees.

* This and subsequent expenditure figures have been rounded to the nearest thousand dollars.

Chart 6

EXPENDITURE DOLLAR, 1959-60



Almost 15 percent of the expenditure total represents proposed improvements to the State's physical plant—highways, buildings, parks, beaches and other facilities. These capital outlay items amount to $326,620,000, of which $218,266,000 is for highways. This section of the State's budget program shows a decline of $17,702,000 from the current year's total, due chiefly to a decrease in available highway funds. A substantial part of the present highway construction program is being financed from balances accumulated in earlier years.

A summary of expenditures in the three fiscal years covered by this budget is given in the following data:

(Millions of dollars)

	1957-58 Actual	1958-59 Estimated	1959-60 Proposed	Percent Of total*	Percent Change†
State operations	$541.5	$596.3	$656.9	30.0	10.2
Capital outlay	354.8	344.3	326.6	14.9	—5.1
Local assistance	995.2	1,114.3	1,204.8	55.1	8.1
Totals	$1,891.4	$2,055.0	$2,188.4	100.0	6.5

* Percent of total in 1959-60.
† Change 1959-60 from 1958-59.

In addition, the sum of $66,231,000 is programed for capital outlay from the proceeds of the construction bond issues authorized by the people of California at the 1956 and 1958 general elections. In accordance with governmental accounting practices, disbursements from this source are excluded from current expenditure totals and are reported as expenditures at the time payments for interest and redemption are made. However, the amounts involved in each project are reported in the capital outlay section of the budget so that the entire financial program of the State will be available to the Legislature and the public.

Principal Activities

Historically, expenditures for education have been the principal item in the budgets of this State, and this is again true for the 1959-60 Fiscal Year. Payments to local governments for support of the public school system, coupled with the amounts required for the University of California, the state colleges and related educational items total $887,589,000, or 40.6 percent of each total expenditure dollar, and 62.1 percent of each General Fund dollar. Compared with the current year, payments for educational purposes will increase $87,518,000, or 10.9 percent. Almost two-thirds of the increase in aggregate expenditures required for next year relate to education.

Second in fiscal importance are expenditures for highways, roads, streets and the regulation of motor vehicles. A total of $478,509,000 is budgeted for these items in the coming year—21.9 percent of all expenditures. Payments from State funds for highways and

related activities will decline moderately during the coming year, but Federal money available for State highways will increase by approximately $100,000,000 as a result of a revision in the basis of Federal aid payments.

Third in order of size are expenditures for social welfare, public health and related activities. In total, these are budgeted at $245,989,000, accounting for 11.2 percent of the aggregate program. Below these are expenditures for mental hygiene and corrections ($178,113,000, or 8.1 percent of the total); conservation and develpoment of natural resources ($170,792,000, or 7.8 percent); fiscal affairs and general administration ($36,664,000, or 1.7 percent) and all other expenditures ($191,221,000, or 8.7 percent).

A summary of expenditures by principal functions of government is given in the following table. These data show both the comparative fiscal importance of each function and the relative change from the current, 1958-59 Fiscal Year. (See also Charts 4 and 5.)

Table 10

Expenditures by Functions

(Millions of dollars)

	1957-58 actual	Estimated 1958-59	Proposed 1959-60	Percent of total 1959-60	Change from 1958-59 Amount	Change from 1958-59 Percent	Change from 1958-59 Percent of total
Education	$773.4	$800.1	$887.6	40.6	$87.5	10.9	65.6
Highways and vehicle regulation	424.9	481.9	478.5	21.9	—3.4	—0.7	—2.5
Welfare, health and related activities	217.5	242.1	246.0	11.2	3.9	1.6	2.9
Mental hygiene and corrections	155.4	166.2	178.1	8.1	11.9	7.2	8.9
Conservation and development of natural resources	120.0	138.6	170.3	7.8	31.7	22.9	23.8
Fiscal affairs and general administration	36.2	40.4	36.7	1.7	—3.7	—0.9	—2.8
Other expenditures	164.0	185.7	191.2	8.7	5.5	3.0	4.1
Totals	$1,891.4	$2,055.0	$2,188.4	100.0	$133.4	6.5	100.0

In order to show as accurately as possible the total to be spent for each function of government, the cost of the recommended salary adjustment has been distributed to the various functions in the data presented in the above table and in this statement. Throughout the remainder of the budget document, this amount is treated as a lump sum.

Of comparable significance is recognition of the fact that savings will be realized in the appropriations recommended in this budget. An appropriation is an authorization to spend public moneys; no obligations can be incurred legally which are in excess of the amount of the appropriation. Experience has demonstrated that in a program of the magnitude contained in the State budget, savings can be realized by careful fiscal management and control. On this basis $12,000,000 has been deducted from the total General Fund expenditures recommended for the 1959-60 Fiscal Year and the revised estimated total expenditures from the General Fund for the current year have been adjusted by $5,000,000. Amounts shown in this statement for State operations have been adjusted by a proration of these estimated savings among the various expenditure totals.

Education—$887,589,000

The largest single expenditure of the State of California continues to be in the field of educational activities. In the 1959-60 fiscal period a total of $887,589,000 in State funds will be expended on this important activity. The education program of California encompasses all levels and all fields. The State participates in educational programs from support of preschool child care centers to the large instructional and research institution, the University of California.

Local Assistance

Without action at the 1959 Session of the Legislature, either to maintain or increase the current level of public school support, apportionments for this purpose will be reduced automatically to the constitutional level of $180 per pupil in average daily attendance. The 1957 legislation which raised school apportionments to the present $193.37 contained a two-year limitation which expires June 30, 1959. The program contained in this budget recognizes the needs of the public school system, as hard pressed by rising costs as any other governmental unit. A 5 percent increase is recommended for those districts now receiving equalization aid. In order to assure that State funds are used in those areas where they are most needed, this 5 percent increase has not been extended to those districts which now qualify for basic aid only. As a further means of directing State support to the most essential functions of the public school system, amounts provided for adult education have been reduced by 25 percent.

State support of classes for physically handicapped, mentally retarded, and severely mentally retarded is increased to cover the average excess costs of these programs. Apportionments for growth have been reduced to actual needs, as present amounts are greater than the pattern of growth currently being experienced by the public school system. A more detailed explanation of recommended changes in public school support is given in Part III of the budget.

The magnitude of this program is illustrated by the fact that $635,619,000 will be required for the support of the public school system, an increase of $60,682,000 over expenditures in the 1958-59 period. This can be accounted for principally by our continually increasing school-age population and price increases. School population continues to grow at the rate of approximately 200,000 pupils a year.

These increases in school-age population also affect other budgetary aspects of the educational program. Expenditures for free textbooks reflect increasing population, the adoption of new texts, and printing of a two-year supply of books to permit future savings of $300,000 annually in printing costs. The publishing and distribution program for 1959-60 totals $10,383,000, or more than $5,057,000 higher than 1957-58 and $1,333,000 higher than 1958-59.

Another significant expenditure for local government is the State's contribution for teachers' retirement, which will increase $25,798,000 in 1959-60 to a total of $40,254,000. Approximately $20,000,000 of the increase required next year is caused by the depletion of reserves used in the two previous years

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for this purpose. Due to the liberalization of benefits, a greater number of teachers are currently retiring. As the State finances all expenditures not funded by the contributions of employing agencies and members of the system, approximately 57 percent of the total benefits paid during 1959-60 will have to be met from General Fund sources.

University of California

Total enrollments at the University of California are projected at 45,000 students for the 1959-60 Fiscal Year, an increase of 5.7 percent over the current year. Thus, the attendance at the University is continuing in the strong upward trend which is expected to show a doubling in enrollment within the course of the next 10 years.

Certain significant adjustments have been made in the budget for the University. One of the most important is that the University Extension Division is projected as a self-supporting service. The State assistance for this purpose which has been approximately 18 percent of total costs is discontinued in 1959-60. Other changes include a proposed increase of nonresident student fees to the legal maximum of $500 per year so as to recover a greater portion of the costs of education furnished by the State of California.

Historically, the University spends from State funds somewhat less than is appropriated to it each year. Whereas, in the past, these savings have been carried forward for use in a subsequent year, it is now proposed to reduce the appropriation for 1959-60 by $4,725,000, the sum of the estimated savings in the current and budget year. Notwithstanding these adjustments, the appropriation for support of the University is $100,392,000, an increase of $4,750,000 over the estimated expense of the current year. It must be emphasized that the appropriation presented herewith fully recognizes the University's growth and does not disturb the basic program which has received worldwide recognition in both research and instructional activities. The capital outlay program totaling $24,327,000 also reflects the growth of the University and is designed to meet the population needs in the 1961-62 school year. Of this amount, $5,519,000 will come from current revenue, $17,308,000 from bond funds, and the balance from other resources available to the University.

State Colleges

The California State Colleges, once almost exclusively devoted to teacher training, have developed into diversified institutions providing liberal arts, preprofessional, and vocational curricula. In recent years, there has been greater emphasis upon post-graduate instruction, including science and engineering. A total of 66,570 students is expected to attend the State colleges during 1959-60, an increase of 12.8 percent over the current year.

Several significant changes in budget policy have been made for the State colleges. Among these is an increase in student fees to cover the costs of noninstructional activities at the colleges, such as health services, placement, counseling, and student activities. The fee proposed for California students is $65, increased from the $42 presently charged. In addition, the fee for out-of-state students will be increased from the present $180 to $250 per year as a means of recovering a greater share of increasing educational costs. The latter change reflects the expressed policy of the State Board of Education and is consistent with fees charged in comparable institutions elsewhere. Opening of newly established colleges in Alameda and Orange Counties has been rescheduled. Because of this factor, minimum staffing for planning purposes only is provided in 1959-60. Funds are available in the current budget for the initial site development of these areas and the preparation of plans for construction.

Off-campus centers operated in Santa Ana, Santa Rosa, and Bakersfield will continue to perform their function of preparing persons for a teaching career, as well as affording teachers in these localities an opportunity to continue their professional education. One new off-campus center is proposed for the Imperial Valley to be operated by San Diego State College.

Undoubtedly the growth of State colleges represents one of the most pressing problems confronting State Government. Attendance at these institutions is expected to be nearly three times the present number during the course of the next decade. Accordingly, provision is made in this budget to meet the enrollment needs of 1961-62. Total capital outlay expenditures will amount to $31,401,000, of which $4,495,000 will represent appropriations from current State revenue, and $26,906,000 will come from bond funds.

Other Educational Expenditures

Maintenance and operation of the six special schools and training facilities for the physically handicapped, together with the operation of three manufacturing centers for the blind, will require expenditures totaling $4,973,000. This represents an increase of $275,000 from the current year levels, chiefly due to the proposed salary adjustment for State employees. Other educational expenses totaling $8,624,000 are to be

Table 11

Expenditures for Education

(Thousands of dollars)

	1957-58 Actual	1958-59 Estimated	1959-60 Proposed	Change from 1958-59 Amount	Pct.
State Operations:					
Department of Education	$6,664	$6,917	$7,068	$151	2.2
State colleges	42,254	49,907	58,108	8,201	16.4
Special schools; blind centers	4,498	4,698	4,973	275	5.9
University of California	88,554	95,642	100,392	4,750	5.0
Other	869	1,206	1,556	350	29.0
Totals, State Operations	$142,839	$158,370	$172,097	$13,727	8.7
Capital Outlay:					
State colleges	$46,409	$17,575	$4,495	—$13,080	—74.4
Bond act program	(35,931)	(53,098)	(26,906)	(—26,192)	--
Special schools	579	78	50	—28	—35.9
University of California	19,108	7,433	5,519	—1,914	—25.8
Bond act program	(717)	(58,969)	(17,308)	(—41,661)	--
Other	16	--	--	--	--
Totals, Capital Outlay	$66,112	$25,086	$10,064	—$15,022	—59.9
Local Assistance:					
School support	$534,231	$574,937	$635,619	$60,682	10.6
Teachers' retirement	8,555	14,456	40,254	25,798	178.5
Debt service	11,538	13,297	13,969	672	5.1
Free textbooks	5,331	9,055	10,388	1,333	14.7
Child care centers	4,604	4,688	4,806	118	2.5
Vocational education	213	178	192	14	7.9
School buildings	2	4	200	196	--
Totals, Local Assistance	$564,474	$616,615	$705,428	$88,813	14.4
Grand Totals	$773,425	$800,071	$887,589	$87,518	10.9

found in the proposed budget of the Department of Education and the State Scholarship Commission. The Department of Education has broad supervisory responsibilities for public schools and the State colleges. It operates the vocational rehabilitation program designed to assist physically handicapped persons toward a maximum degree of self support. Maintenance of the State library also falls within the jurisdiction of this Department. The Scholarship Commission has general administration of 2,560 scholarship awards involving tuition payments totaling $1,225,000.

Highways, Streets, and Motor Vehicle Regulations—$478,509,000

Brought together under this functional classification are the recommended expenditures for motor vehicle registration and licensing of drivers, traffic law enforcement, and the construction and maintenance of highways, roads and streets.

For the fiscal year ending June 30, 1960, the sum of $478,509,000 is budgeted for these activities. This represents a decrease of $3,368,000, or 0.7 percent from the $481,876,000 estimated as the cost of these programs for the current fiscal year.

The budget provides approximately $221,471,000 for state highway construction purposes, including rights-of-way, based on the assumption that the Legislature will continue highway user taxes at present levels rather than permitting some to drop back on January 1, 1960. Under the present law, the gasoline tax will change from 6 cents per gallon to 5½ cents on that date with corresponding adjustments in other levies.

This program will permit the State to undertake 196 projects involving 685 miles of new or improved highways in addition to the maintenance and minor improvement of the 14,000 miles in the State Highway System. Although federal funds are excluded from the budget totals, it will be noted that the apportionment of federal aid for the interstate highway system is now on the basis of each state's actual needs instead of on the previous area-population-post road mileage formula. This change in method of apportionment increased the amount received by California from this source from less than 6 percent of the national total to about 10 percent. The principal effect of this revision will be felt in the budget year.

Among the major items included in the local assistance section of the budget for this general area of responsibility are: $81,799,000 to counties for road purposes, and $4,273,000 for use in matching federal funds; $33,033,000 to cities for major streets other than state highways, and $5,000,000 for matching city and county funds for elimination of railroad grade crossings on local streets and roads.

The anticipated 8,253,000 registered vehicles and 8,237,000 licensed drivers illustrates the continuing problem faced by both the Department of Motor Vehicles and the Highway Patrol. Nearly 2,200 persons died as a result of traffic accidents on the highways of the unincorporated areas of the State during 1958. As high as this number is, it represents a substantial reduction from the record of 2,481 in 1956. While this is an improvement, particularly when viewed in the light of a half-million increase in vehicle registrations, it must not obscure the urgent need for action to reduce death and injury rates through vigorous traffic enforcement and operator licensing procedures designed to prevent the operation of motor vehicles by unsafe drivers.

To continue the attack on the problem of traffic accidents, the proposed budget for the Department of Motor Vehicles includes an additional 29 positions to expand the driver improvement program. An additional 50 driver license examiners are proposed as the third increment of a 4-year program to increase the time available for the vision and actual driving test portions of the driver's license examination.

To maintain intensive traffic enforcement on rural highways, the budget of the Highway Patrol provides 119 more uniformed personnel in the 1959-60 Fiscal Year. This increase in strength will continue the existing ratio of one traffic officer for each 3,533 registered vehicles.

Table 12

Expenditures for Highways, Streets and Motor Vehicle Regulation

(Thousands of dollars)

	1957-58 Actual	1958-59 Estimated	1959-60 Proposed	Change from 1958-59 Amount	Pct.
State Operations:					
Highway Patrol	$27,492	$30,401	$34,297	$3,896	12.8
Dept. of Motor Vehicles	24,817	28,042	31,648	3,606	12.9
Highway maintenance, etc.	42,610	47,195	52,999	5,804	12.3
Totals, State Operations	$94,919	$105,638	$118,944	$13,306	12.6
Capital Outlay:					
State highways	$220,000	$247,362	$221,471	—$25,891	—10.5
Other	667	5,031	13,988	8,957	178.0
Totals, Capital Outlay	$220,667	$252,393	$235,459	—$16,934	—6.7
Local Assistance:					
For County Roads:					
Fuel tax	$64,596	$66,745	$69,813	$3,068	4.6
Registration fees	11,060	11,593	11,986	393	3.4
State grants-in-aid	4,555	9,590	4,273	—5,317	—55.4
Totals, County Roads	$80,211	$87,928	$86,072	—$1,856	—2.1
For City Streets:					
Fuel tax	$28,949	$31,539	$33,033	$1,494	4.7
Grade crossing protection	154	4,378	5,000	622	14.2
Totals, Local Assistance	$109,314	$123,845	$124,105	$260	0.2
Grand Totals	$424,900	$481,876	$478,509	—$3,368	—0.7

Social Welfare, Health, and Related Activities—$245,989,000

State activities concerned with general well-being of the people of California have been included in this category. This grouping embraces expenditures for old age security and other public assistance, health services and aid for local hospitals, industrial relations, and veterans' benefits. A number of these functions are financed jointly by the federal, state, and local governments. The $245,989,000 included in this budget represents the State's share only.

Also falling within this category are the unemployment insurance, disability insurance, and job placement activities of the Department of Employment, and the operation of the Compensation Insurance Fund. Payments for these purposes are made from federal or trust funds, hence the amounts are not included in the budget totals. However, the details of such programs are reported in the Appendix of this document.

Establishment of a new Fair Employment Practices Commission at a cost of $240,000 is proposed to combat discriminatory hiring in business and industry and to assure equal job opportunities for all.

Expenditures for support of the Department of Public Health will amount to $7,498,000 in 1959-60. A new program of surveillance of potential radiation hazards to minimize human exposure and an expansion of the present air pollution monitoring system are included in the above total.

Subventions for public health in 1959-60 will total $22,542,000, a decrease of $588,000 from the current year. An increase of $1,157,000 in the program for care and treatment of crippled children is caused by growth in the number of cases handled and increased cost of care. Population growth is also reflected in larger State payments for support of local health departments. Expenditures for tuberculosis control during 1959-60 continue the same level of assistance as in the past. The decrease of $1,166,000 over the current year for this program is caused by awards to Los Angeles and San Diego Counties under a Supreme Court decision. Subventions for mosquito and gnat control are reduced $438,000 in 1959-60. For reasons of equity, this assistance program is provided in an amount sufficient to permit State payments only to those districts having a tax rate for this purpose in excess of 40 cents. County boards of supervisors have the authority to levy taxes up to this level. State support for local hospital construction is provided on a basis of matching federal and local funds. This program anticipates approximately the same level of activity as the current year.

Payments to local governments for old age security, assistance to the blind, aid to needy children, and other welfare activities will total $194,734,000, an increase of $4,037,000. This change is traceable to three factors: (1) the medical care features added to existing assistance programs in 1957; (2) the plan for aid to needy disabled adopted two years ago; and (3) normal growth, compounded by the recent recession, which is certain to affect the need for aid to children. Benefits to the needy disabled are estimated at $2,372,000 during this, the second year of the program, and $5,044,000 in the 1959-60 Fiscal Year. Expansion of the program for aid to needy disabled to include assistance for medical care is recommended, and $515,000 is included in the budget.

Table 13

Expenditures for Welfare, Health, and Related Activities

(Thousands of dollars)

	1957-58 Actual	1958-59 Estimated	1959-60 Proposed	Change from 1958-59 Amount	Change from 1958-59 Pct.
State Operations:					
Industrial Relations	$8,929	$9,462	$10,720	$1,258	13.3
Public Health	6,549	6,750	7,498	748	11.1
Social Welfare	2,915	3,040	3,376	336	11.1
Veterans' Affairs	6,815	7,277	6,792	—485	—6.7
Other	39	44	254	210	477.3
Totals, State Operations	$25,247	$26,573	$28,640	$2,067	7.8
Capital Outlay:					
Veterans' Home	$728	$178	$31	—$147	—82.6
Public Health	285	104	—	—104	—100.0
Dept. of Employment	—294	914	42	—872	—95.4
Totals, Capital Outlay	$719	$1,196	$73	—$1,123	—93.9
Local Assistance:					
Public Health:					
Tuberculosis subsidies	$4,356	$5,117	$3,951	—$1,166	—22.8
Crippled children	4,202	5,274	6,431	1,157	21.9
Aid to local health depts.	3,625	3,815	3,973	158	4.1
Hospital construction	5,207	8,474	8,175	—299	—3.5
Mosquito control	400	450	12	—438	—97.3
Totals, Public Health	$17,790	$23,130	$22,542	—$588	—2.5
Social Welfare:					
Old age security	$117,855	$119,164	$115,736	—$3,428	—2.9
Aid to needy disabled	453	2,372	5,044	2,672	112.6
Aid to needy children	44,452	57,642	61,837	4,195	7.3
Aid to the blind	7,824	8,329	8,567	238	2.9
Other	2,651	3,190	3,550	360	11.3
Totals, Social Welfare	$173,235	$190,697	$194,734	$4,037	2.1
Veterans' Affairs	$481	$500	---	—500	—100.0
Totals, Local Assistance	$191,506	$214,327	$217,276	$2,949	1.4
Grand Totals	$217,472	$242,096	$245,989	$3,893	1.6

Mental Hygiene and Corrections—$178,113,000

While differing in many ways, the mental hygiene and correctional programs of the State are aimed at a common goal—the return of persons committed to the care of the State to useful roles in society. The treatment and rehabilitation programs conducted by the agencies in this field are designed to alleviate the conditions which produce mental illness and crime and to assist their patients and inmates in making the transfer from institutional to normal life successfully.

MENTAL HYGIENE

The State, acting through the Department of Mental Hygiene will be responsible for the care and treatment of an estimated 48,200 patients in 14 hospitals during the coming fiscal year. In addition to this care and treatment, the attack on mental illness is being pressed on other basic fronts: training, research, and the development of facilities for the treatment of the less severe mental and emotional problems at the community level. In the past, the greater part of increases in expenditures in the field of mental health, other than those necessary to merely keep pace with the State's population growth, has of necessity gone into improving the hospital treatment program. Beginning in the 1957-58 Fiscal Year, the State expanded its efforts on this problem to include research, training and development of community mental hygiene resources. In the 1959-60 Fiscal Year, these three areas are again emphasized. In addition, an increase in certain professional, technical, and nursing staffs and additional funds for tranquilizing drugs are recommended to permit a moderate improvement in the level of treatment.

It is anticipated that the new wing of the Langley Porter Neuropsychiatric Institute in San Francisco will be in full operation throughout the 1959-60 Fiscal Year. The Neuropsychiatric Institute at the University of California at Los Angeles beginning operation approximately midway through the budget period. These institutes are primarily teaching and research centers, with but limited provision for the care and treatment of patients with early curable types of mental disorders.

The Department's continuous research program is developing rapidly. The state allocation is used to finance the activities of research teams now being formed and research projects carried out by staff personnel to provide a well-balanced program. The in-service training program has also progressed rapidly during the current year. Additional funds in the 1959-60 Fiscal Year will permit placing greater emphasis on in-service training of the professional staff in psychiatric techniques.

The development of community facilities for the treatment of mental illness is increasing. The state's share under the Short-Doyle Act is $1,230,000 in the current year, increasing to $3,024,700 in 1959-60 to match the city and county funds for the establishment of community facilities. In addition to these, six regional outpatient clinics are under the department's supervision.

Proposed expenditures of the Department of Mental Hygiene for the administration and operation of the 14 state hospitals, maintenance of clinics, and the two institutes during 1959-60 total $116,999,000, an increase of $13,054,000 over the comparable figure for the current fiscal period. The principal factors to which this increase is attributable, other than those already mentioned, are: the opening of additional new facilities for the mentally retarded; the opening of new wards for the mentally ill permitting the reduction of overcrowding; and the cost of full year staffing and operation of new facilities opened during the current year.

For the second successive year, it is possible to omit recommendations for the construction of additional bed capacity for the mentally ill. However, appropriations are recommended to provide 700 additional bed capacity and related facilities to care for mentally retarded children. While no additional bed capacity is proposed for the mentally ill, it is necessary to provide the service facilities and equipment for projects nearing completion and for essential improvements at the various hospitals. Capital outlay expenditures in the coming year are estimated at $9,328,000, of which $1,273,000 will be provided from current resources and $8,055,000 will be derived from bond funds.

CORRECTIONS

In protecting the public by imprisoning those convicted of crimes, and by supervising persons released on parole, the State's correctional agencies will be responsible for 40,400 individuals during the budget year. This program will be carried on through eight correctional institutions and 22 honor camps for adult prisoners, and eight correctional schools and five honor camps for Youth Authority wards. Expenditures for these programs and facilities will total $51,212,000 for current operations and $7,957,000 for capital outlay. Of the latter amount, $1,071,000 will come from current revenues and $6,886,000 from bond funds. The program of assistance to counties in construction and operation of juvenile homes and camps will require an additional $4,533,000.

One of the major new items included in the budget for this function is a controlled treatment program for parolees having a narcotic addiction history. This program consists of intensive supervision and physical examinations to prevent a return to addiction and crime. Basic to this program are provisions for and the testing under scientific conditions of the treatment and control of addiction without long periods of confinement.

Facilities for adult prisoners are designed to permit the assignment of inmates on the basis of similar custody and treatment needs. These facilities range from the maximum security type prison to the minimum or open correctional facility. Individual facilities range in capacity from 500 to 5,000. The system includes a psychiatric center to treat the mentally ill inmate or those with severe mental and emotional behavior problems. The Department of Corrections, supervising the adult felons and older more recalcitrant juveniles, will house 20,040 inmates during 1959-60 Fiscal Year. Expenditures for support of all facilities including administration and supervision of the parole caseload are budgeted at $35,558,000. This is an increase of 8.2 percent over the expenditure of the current fiscal year. This increase is attributable to full-year operation of facilities opened during the current year, to staffing of expanded existing facilities, and to providing additional rehabilitative programs to meet the needs of overcrowded institutions.

Wards of the Youth Authority are assigned to facilities commensurate with their age. The program is directed toward elimination of the reasons for delinquent behavior, correction of deficiencies in education, and development of acceptable work habits. The average daily population of the State's facilities for juvenile offenders during the 1959-60 Fiscal Year will be 3,142, an increase of 233 over the 1958-59 period. Expenditures of the Department of the Youth Authority, including administration, delinquency prevention, parole supervision, and institution operations will total $15,654,000, or $2,432,000 more than during the 1958-59 Fiscal Year. The principal factors causing this increase are the opening of a new school and provision for special treatment programs at existing schools for those wards with severe emotional behavior patterns.

Table 14

Expenditures for Mental Hygiene and Corrections
(Thousands of dollars)

	1957-58 Actual	1958-59 Estimated	1959-60 Proposed	Change from 1958-59 Amount	Pct.
State Operations:					
Corrections (adults)	$29,279	$32,857	$35,558	$2,701	8.2
Youth Authority	11,928	13,222	15,654	2,432	18.4
Mental Hygiene	96,752	103,945	116,999	13,054	12.6
Totals, State Operations	$137,959	$150,024	$168,211	$18,187	12.1
Capital Outlay:					
Adult facilities	$5,548	$1,923	$522	—$1,401	—72.9
Bond act program	(10,761)	(16,353)	(1,618)	(—14,735)	--
Youth facilities	2,114	1,751	549	—1,202	—68.6
Bond act program	--	(12,819)	(5,268)	(—7,551)	--
Mental hospitals	8,310	8,315	1,273	—7,042	—84.7
Bond act program	--	(8,484)	(8,055)	(—429)	--
Totals, Capital Outlay	$15,972	$11,989	$2,344	—$9,645	—80.4
Local Assistance:					
Juvenile homes: camps	$1,428	$1,802	$2,491	$689	38.2
Construction of juvenile institutions	---	1,198	2,042	844	70.5
Mental health services	37	1,230	3,025	1,795	145.9
Totals, Local Assistance	$1,465	$4,230	$7,558	$3,328	78.7
Grand Totals	$155,396	$166,243	$178,113	$11,870	7.1

Conservation and Development of Natural Resources—$170,292,000

Combined within this category are the several State agencies dedicated to conservation, development, and beneficial utilization of our natural resources. The activities covered here include water development and conservation; timber and watershed protection; conservation and management of fish and game; acquisition, development and operation of parks and beaches; assistance in the construction of small craft harbors; and assistance to the agricultural and mining industries of the State. The aggregate cost of these diverse

and varied services will be $171,292,000, an increase of $31,681,000, or 22.9 percent over the expenditures for like purposes during the 1958-59 Fiscal Year.

Water Development Program

Undoubtedly, water conservation and development is one of the most pressing problems of State Government. It was the subject of special legislative attention in 1958 and has received extensive consideration by both the legislative and executive branches during the intervening months. Approximately half of the amount proposed in the 1959-60 Budget for natural resource purposes relates to some phase of this problem. Included are appropriations totaling $14,536,000 for the support of the Department of Water Resources, the Reclamation Board, and other agencies concerned with water conservation. This amount includes $5,979,000 for comprehensive studies directed toward the development of plans to satisfy the rapid and steady increase in the water requirements of the State.

This budget proposes expenditures of $52,942,000 by the Department of Water Resources, of which $48,199,000 represents expenditures for Feather River and Delta Diversion projects, Federal-State projects for flood control and conservation purposes, and a sea water conversion plant. The remaining $4,718,000 provides for administration and design work relating to construction.

Included in the major construction program is the acquisition of rights-of-way for the San Joaquin-Southern California aqueduct system, which will transport surplus water from the Delta service areas to the south and west. Funds also are provided to undertake the initial construction of the South Bay aqueduct to provide urgently needed additional water supplies to Alameda County. In addition, provision is made for the construction of Frenchman Dam and the acquisition of sites for the four remaining dams in the Upper Feather River basin. In carrying on the Oroville features of the Feather River project, funds are provided for construction of the West Branch Bridge to complete the remaining section of the highway relocation.

The Federal-State program for flood control and water conservation includes funds for the State's share of construction of two multipurpose projects—the Black Butte Project in Tehama County, and the New Hogan Project in Calaveras County. Also included is the State's share of the cost of constructing a sea water conversion plant in co-operation with the federal government. The construction of this plant will include consideration of a nuclear reactor as a source of energy.

Beach and Park Program

Growing popular demand for recreational facilities throughout the State and increasing attendance at the beach and park areas operated by the State have compounded the operating problems confronting the Division of Beaches and Parks. The demand for additional development of these recreational areas, coupled with the major acquisition program authorized by the Legislature in prior years, will require expenditures of $23,670,000 during the budget year. Of this amount, $8,126,000 will be required for operation of new and continuing beach and park areas, highlighted by the transfer of Squaw Valley Winter Olympics site upon completion of the winter games. Expenditure of the remaining $15,544,000 for capital outlay purposes will exhaust the surplus in the special fund by June 30, 1960.

The $5,000,000 made available from the Investment Fund and the $10,000,000 provided, under the Harbor Development Law of 1958, for small boat harbor development construction will increase planning and loan analysis activities of the Division of Small Craft Harbors.

Other Natural Resources Programs

The budget of the Division of Forestry includes added staff and facilities to combat the increasing forest and watershed fire problems and provides for the operation of additional forestry conservation camps in co-operation with the Department of Corrections. Capital outlay expenditures of $1,931,000, including $1,502,000 from bond funds, are planned for additional facilities during the 1959-60 Fiscal Year.

Although providing no increases in the level of authorized program, the budget of the Division of Soil Conservation is geared to a higher expenditure level based on full-year employment of the authorized staff for planning team operations under the Federal Small Watershed Program. For acquisition of lands, easements and rights-of-way for five projects authorized for construction, $1,267,300 is included in the local assistance section of the budget.

The budget of the Department of Fish and Game continues existing activities and provides for workload increases principally in the water projects and water pollution fields. The programs administered by the Wildlife Conservation Board and the Marine Research Committee, also concerned with fish and

Table 15

Expenditures for Conservation and Development of Natural Resources

(Thousands of dollars)

	1957-58 Actual	1958-59 Estimated	1959-60 Proposed	Change from 1958-59 Amount	Pct.
State Operations:					
Agriculture	$14,598	$15,438	$16,254	$816	5.3
Fish and Game	9,061	9,704	10,240	536	5.5
Beaches and Parks	6,000	7,323	8,126	803	11.0
Forestry	15,955	17,142	18,012	870	5.1
Mines; Oil and Gas	1,355	1,491	1,564	73	4.9
Water Resources	9,743	13,397	14,536	1,139	8.5
Fairs and Expositions	5,858	6,426	6,539	113	1.8
Other	746	1,137	1,223	86	7.6
Totals, State Operations	$63,316	$72,058	$76,493	$4,436	6.2
Capital Outlay:					
Olympic Commission	$5,514	$1,756	$105	—$1,651	—94.0
Agriculture	160	496	24	—472	—95.2
Bond act program	--	(368)	--	(—368)	--
Fairs and Expositions	4,320	6,273	3,101	—3,172	—50.6
Beaches and Parks	7,139	20,361	15,544	—4,817	—23.7
Forestry	2,972	2,867	429	—2,438	—85.0
Bond act program	--	(115)	(1,502)	(1,387)	--
Fish and Game	447	157	86	—71	—45.2
Reclamation Board	2,200	7,098	6,000	—1,098	—15.5
Water Resources	24,698	6,148	52,942	46,794	761.1
Wildlife Conservation Board	482	1,980	1,811	—169	—8.5
Totals, Capital Outlay	$47,932	$47,136	$80,042	$32,906	69.8
Local Assistance:					
Aid to fairs	$2,674	$5,117	$3,256	—$1,861	—36.4
Flood control and beach erosion	6,012	14,147	10,339	—3,808	—26.9
Agricultural commissioners	147	154	162	8	5.2
Other	—10	--	--	--	--
Totals, Local Assistance	$8,823	$19,418	$13,757	—$5,661	—29.2
Grand Totals	$120,071	$138,612	$170,292	$31,681	22.9

game resources, are projected at the levels permitted by their respective resources. The latter is supported by a privilege tax on ocean fisheries which under existing law will expire on December 31, 1959.

Fiscal Affairs and General Administration—$36,664,000

Collection of State taxes accounts for almost two-thirds of the expenditures for this function; the remaining one-third is devoted to management and related services. These include budgeting, disbursing, accounting, auditing and other activities designed to assure the proper discharge of the responsibilities involved in handling public funds. In addition, funds for the support of centralized purchasing, operation of State buildings, and similar services are included within this group. The expenditures for these purposes will decline approximately $3,700,000, or 9.2 percent, to a total of $36,664,000 in the coming fiscal year.

Increases involving important new programs which are the subject of proposed legislation, are an economic development agency in the Department of Finance, and a consumer's counsel and a co-ordinator of radiological activities in the Governor's Office. Provision also is made for opening two new State office buildings during the 1959-60 Fiscal Year. A partial offset to the cost of these new programs results from the elimination of existing positions due to raising production standards for building maintenance personnel in the Department of Finance and reducing the intensity of claim auditing in the Controller's Office. The transfer of field auditing for public health and welfare to the budgets for these activities results in more accurate reporting of program costs and permits the State to recover a portion of the cost of this work from the Federal Government.

The tax collection program will cost $22,910,000, an increase of $1,528,000, or 7.1 percent. The largest portion of this increase is attributable to the increasing workload of the Franchise Tax Board where the audit of personal income tax and bank corporation franchise taxes produce the greatest return per dollar expended.

Table 16

Expenditures for Fiscal Affairs and General Administration

(Thousands of dollars)

	1957-58 Actual	1958-59 Estimated	1959-60 Proposed	Change from 1958-59 Amount	Pct.
State Operations:					
Control and Management:					
Board of Control	$27	$14	$15	$1	7.1
Controller	2,593	2,841	2,534	—307	—10.8
Department of Finance	6,968	7,345	7,995	650	8.8
Executive	577	606	717	111	18.3
General Administration	2,293	2,652	2,197	—455	—17.2
Treasurer	247	296	177	—119	—40.2
Subtotals	$12,705	$13,754	$13,635	—$119	—0.9
Tax Collection					
Board of Equalization	$13,911	$14,272	$14,997	$725	5.1
Controller	610	667	731	64	9.6
Franchise Tax Board	6,348	6,443	7,182	739	11.5
Subtotals	$20,869	$21,382	$22,910	$1,528	7.1
Totals, State Operations	$33,574	$35,136	$36,545	$1,409	4.0
Capital Outlay:					
Office buildings, etc.	$2,601	$5,228	$119	—$5,109	—97.7
Bond act program	--	(849)	(1,546)	(697)	--
Grand Totals	$36,175	$40,364	$36,664	—$3,700	—9.2

Capital outlay proposals for State office buildings in the coming year amount to $29,000,000, of which $1,546,000 will be financed from bond funds, $27,392,000 from trust funds, and $119,000 from current revenues. The State office building construction program comprising office building, in eight cities and the State garage in Los Angeles, is anticipated to reach the peak of activity in the 1959-60 Fiscal Year with construction completed or well started.

Other Expenditures—$191,221,000

While the activities of most agencies of State government may be classified properly within one of the foregoing six categories, several functions do not fall within any of these groups. For this reason, the expenditures for such purposes as operation of the legislative and judicial branches; support of the Department of Justice, the National Guard, the various regulatory agencies; and debt service have been brought together in this final expenditure grouping. Ranked by the amounts involved, apportionments of vehicle license fees to cities and counties is first by a wide margin. Together with apportionments of liquor license fees and other items of assistance to local jurisdictions, these account for $136,712,000 of the $191,221,000 total.

The cost of supervising public utilities operations, state banks, building and loan organizations, and the licensing and regulation of most professional and vocational groups aggregates $21,015,000.

The remaining items within this category amount to $33,495,000. Of this total, $8,950,000 represents debt service requirements, $6,745,000 relates to operation of the Department of Justice, $5,122,000 covers support of the Legislature, and $2,337,000 is provided for the judicial branch.

Table 17

Other Expenditures

(Thousands of dollars)

	1957-58 Actual	1958-59 Estimated	1959-60 Proposed	Change from 1958-59 Amount	Pct.
State Operations:					
Legislature	$5,516	$7,197	$5,122	—$2,075	—28.8
Courts	1,983	2,036	2,337	301	14.8
Disaster Office	1,222	1,134	1,116	—18	—1.6
Regulation and licensing	18,219	19,578	21,015	1,437	7.3
Bond interest and redemption	2,817	3,679	8,950	5,271	143.3
Other	13,859	14,897	14,244	—653	—4.4
Totals, State Operations	$43,616	$48,521	$52,783	$4,262	8.8
Capital Outlay:					
Military affairs	$786	$558	$477	—$81	—14.5
Unallocated	---	736	1,250	514	69.8
Bond act program	---	(500)	(4,000)	(3,500)	---
Totals, Capital Outlay	$786	$1,294	$1,727	$433	33.5
Local Assistance:					
Return of:					
Vehicle license fees	$105,128	$110,922	$120,665	$9,743	8.8
Liquor license fees	9,349	9,530	9,600	70	0.7
Aid for public works	271	--	--	--	--
Judge's salaries and retirement	2,466	2,545	2,546	1	--
Earthquake and storm damage	121	11,271	—102	—11,373	—100.9
Veterans' Housing (reimbursement)	—122	—110	—85	25	22.7
Loans Small Craft Harbors	2,000	1,325	3,675	2,350	177.4
Other	383	404	413	9	2.2
Totals, Local Assistance	$119,596	$135,887	$136,712	$825	0.6
Grand Totals	$163,998	$185,702	$191,221	$5,521	3.0

Table 18

STATE EXPENDITURE TRENDS AND RELATIONSHIP TO POPULATION AND INCOME

	State Expenditures				Expenditures per Capita				Expenditures per $100 of Personal Income			
Fiscal Year	State Operations (Thousands)	Capital Outlay (Thousands)	Local Assistance (Thousands)	Total (Thousands)	State Operations	Capital Outlay	Local Assistance	Total	State Operations	Capital Outlay	Local Assistance	Total
1936-37	$83,412	$24,090	$111,659	$219,161	$12.96	$3.75	$17.35	$34.06	$1.73	$0.50	$2.32	$4.55
1937-38	102,023	21,838	119,676	243,537	15.48	3.31	18.15	36.94	1.99	0.43	2.33	4.75
1938-39	122,968	29,475	134,046	286,489	18.30	4.38	19.95	42.63	2.42	0.58	2.63	5.63
1939-40	125,583	21,262	135,904	282,749	18.29	3.09	19.79	41.17	2.39	0.40	2.59	5.38
1940-41	111,175	20,094	142,596	273,865	15.67	2.84	20.10	38.61	1.90	0.35	2.44	4.69
1941-42	88,627	23,147	146,172	257,946	12.35	3.23	20.38	35.96	1.24	0.32	2.05	3.61
1942-43	93,963	16,717	140,181	250,861	12.64	2.25	18.86	33.75	1.00	0.18	1.50	2.68
1943-44	85,188	15,399	164,074	264,661	10.89	1.97	20.96	33.82	0.71	0.13	1.36	2.20
1944-45	87,988	18,091	200,411	306,490	10.60	2.18	24.13	36.91	0.67	0.14	1.52	2.33
1945-46	108,979	40,766	192,430	342,175	11.53	4.31	20.36	36.20	0.72	0.27	1.26	2.25
1946-47	142,109	86,261	241,310	469,680	14.66	8.89	24.89	48.44	0.88	0.54	1.50	2.92
1947-48	188,117	97,665	371,942	657,726	18.91	9.82	37.39	66.12	1.13	0.59	2.23	3.95
1948-49	225,466	167,828	490,031	883,325	22.11	16.45	48.04	86.60	1.28	0.96	2.78	5.02
1949-50	248,044	258,805	547,989	1,054,838	23.69	24.71	52.32	100.72	1.39	1.45	3.07	5.91
1950-51	263,055	200,343	542,941	1,006,339	24.28	18.49	50.12	92.89	1.34	1.02	2.77	5.13
1951-52	294,483	180,989	592,600	1,068,072	25.83	15.88	51.98	93.69	1.30	0.80	2.61	4.70
1952-53	320,282	207,218	649,219	1,176,719	26.79	17.33	54.30	98.42	1.28	0.83	2.59	4.69
1953-54	346,907	286,897	747,596	1,381,400	28.02	23.17	60.38	111.57	1.30	1.08	2.81	5.19
1954-55	368,529	278,032	775,891	1,422,452	28.76	21.70	60.54	111.00	1.34	1.01	2.83	5.19
1955-56	402,370	287,321	843,120	1,532,811	30.21	21.57	63.31	115.09	1.33	0.95	2.79	5.07
1956-57	462,909	356,307	913,251	1,732,467	33.32	25.65	65.74	124.71	1.40	1.07	2.75	5.23
1957-58	541,470	354,788	995,178	1,891,436	37.42	24.52	68.77	130.71	1.54	1.01	2.83	5.38
1958-59	596,320	344,322	1,114,318	2,054,961	39.72	22.93	74.22	136.87	1.64	0.95	3.07	5.65
1959-60	656,926	326,620	1,204,832	2,188,378	42.24	21.00	77.47	140.71	1.70	0.84	3.10	5.65

Part I. State Operations Section

Legislative

Judicial

Executive

Administrative
- General Administration
- Agriculture
- Corrections
- Education
- Fiscal Affairs
- Highway Patrol
- Industrial Relations
- Justice
- Mental Hygiene
- Military Affairs
- Motor Vehicles
- Natural Resources
- Public Health
- Public Works
- Regulation and Licensing
- Social Welfare
- Veterans Affairs
- Water Resources
- Miscellaneous
- Provision for Salary Increases
- Reserves for Contingencies

Debt Service

Part I. State Operations Section

Legislative

Judicial

Executive

Administrative
- General Administration
- Agriculture
- Corrections
- Education
- Fiscal Affairs
- Highway Patrol
- Industrial Relations
- Justice
- Mental Hygiene
- Military Affairs
- Motor Vehicles
- Natural Resources
- Public Health
- Public Works
- Regulation and Licensing
- Social Welfare
- Veterans Affairs
- Water Resources
- Miscellaneous
- Provision for Salary Increases
- Reserves for Contingencies

Debt Service

LEGISLATURE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Senate:				
6	Salaries of 40 Senators *(General Fund)*	$237,602	$240,000	$240,000	
7	Mileage of Lieutenant Governor, Senators and officers of the Senate *(General Fund)*	2,282	1,250	2,500	
8	Expenses of Members of the Senate *(General Fund)*	21,492	119,520 [a]	21,600	
9	Contingent expenses of the Senate, including salaries of officers and clerks and expenses of interim committees *(Senate Contingent Fund)*	1,163,986	1,773,000	1,412,500	
10	Totals, Senate	$1,425,362	$2,133,770	$1,676,600	
11	Assembly:				
12	Salaries of 80 Assemblymen *(General Fund)*	$474,948	$480,000	$480,000	
13	Mileage of Assemblymen and Officers of the Assembly *(General Fund)*	4,822	2,500	5,000	
14	Expenses of Members of the Assembly *(General Fund)*	42,966	239,040 [b]	43,200	
15	Contingent expenses of the Assembly, including salaries of officers and clerks and expenses of interim committees *(Assembly Contingent Fund)*	1,821,220	2,100,000	1,500,000	
16	Totals, Assembly	$2,343,956	$2,821,540	$2,028,200	
17	Joint Expenses:				
18	Legislative printing, binding, mailing and other necessary expenses *(Legislative Printing Fund)*	$1,030,578	$1,322,626	$525,000	
19	Contingent expenses of State Capitol Committee *(General Fund)*	394	500	500	
20	Expenses of Fish and Game Study *(Fish and Game Preservation Fund)*	20,549	79,451	–	
21	Expenses of committee to revise the Education Code *(General Fund)*	6,727	–	–	
22	Contributions to State Employees' Retirement Fund *(General Fund)*	66,718	70,000	70,000	
23	Totals, Joint Expenses	$1,124,966	$1,472,577	$595,500	
24	Legislative Offices:				
25	Support *(General Fund)*	$40,141	$53,937	$51,221	
26	TOTAL EXPENDITURES	$4,934,425	$6,481,824	$4,351,521	—$2,130,303 (—32.9%)
27	*General Fund*	*898,092*	*1,206,747*	*914,021*	*—292,726*
28	*Senate Contingent Fund*	*1,163,986*	*1,773,000*	*1,412,500*	*—360,500*
29	*Assembly Contingent Fund*	*1,821,220*	*2,100,000*	*1,500,000*	*—600,000*
30	*Legislative Printing Fund*	*1,030,578*	*1,322,626*	*525,000*	*—797,626*
31	*Fish and Game Preservation Fund*	*20,549*	*79,451*	–	*—79,451*

GENERAL ANALYSIS

Expenses of operating the Legislature include salaries of officers and attaches, expenses of the session, expenses of interim committees and cost of operating the 4 legislative offices.

The expenditure program for 1958-59 anticipates that deficiency appropriations will be made by the 1959 Session of the Legislature to make additional funds available for the expenses of Senators in the amount of $33,120 and for expenses of Assemblymen in the amount of $64,040 due to increased length of session.

Transfers to the Contingent Funds have been netted to absorb accumulated surpluses and to provide in 1959-60 sufficient funds for the estimated expenditures. It would be inconsistent to provide for surpluses in view of the deficit facing the General Fund and the consequent need for additional tax revenues.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
Legislative Offices						
SALARIES AND WAGES (See page 7, Salary Supplement)						
Alameda County:						
Secretary-stenographer	1	1	1	$5,772	$5,772	$5,772
Los Angeles:						
Secretary-stenographer	2	2	2	11,114	11,383	11,544
San Diego:						
Administrative assistant	0.2	1	1	1,791	6,135	6,438
Secretary-stenographer	1	1	1	5,496	5,772	5,772
San Francisco:						
Secretary-stenographer	1	1	1	5,634	5,772	5,772
Totals, Salaries and Wages	5.2	6	6	$29,807	$34,834	$35,298

[a] Includes $33,120 anticipated deficiency appropriation by the 1959 Session of the Legislature.
[b] Includes $64,040 anticipated deficiency appropriation by the 1959 Session of the Legislature.

LEGISLATURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**Legislative Offices—Continued**						
3							
4	OPERATING EXPENSES						
5	Alameda County:						
6	General expense				$120	$170	$130
7	Communications				598	675	700
8	Traveling—in-state				776	1,900	800
9	Rent—building space				360	360	4,639
10	Los Angeles:						
11	General expense				785	750	750
12	Communications				1,532	1,350	1,600
13	Traveling—in-state				478	2,000	675
14	San Diego:						
15	General expense				76	85	85
16	Communications				577	625	625
17	Traveling—in-state				604	4,500	900
18	Rent—building space				792	800	800
19	San Francisco:						
20	General expense				16	20	20
21	Communications				615	675	700
22	Traveling—in-state				633	2,000	675
23							
24	Totals, Operating Expenses				$7,962	$15,910	$13,099
25							
26	EQUIPMENT						
27	Alameda County				$264	–	–
28	Los Angeles				29	$450	$50
29							
30	Totals, Equipment				$293	$450	$50
31							
32	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
33	FUND						
34	Alameda County				$523	$523	$523
35	Los Angeles				523	648	663
36	San Diego				523	1,046	1,062
37	San Francisco				510	526	526
38							
39	Total Contributions to State Employees' Retirement Fund				$2,079	$2,743	$2,774
40							
41	**Total Legislative Offices** *(General Fund)*				$40,141	$53,937	$51,221
42	*Alameda County*				*8,413*	*9,400*	*12,564*
43	*Los Angeles*				*14,461*	*16,581*	*15,282*
44	*San Diego*				*9,859*	*18,963*	*15,682*
45	*San Francisco*				*7,408*	*8,993*	*7,693*
46							
47							
48							
49							
50	**RECONCILIATION WITH APPROPRIATIONS**						
51							
52	**SENATE**						
53							
54	APPROPRIATIONS						
55	General Fund:						
56	Budget Act appropriation (Salaries of Senators)				$240,000	$240,000	$240,000
57	Budget Act appropriation (Mileage of Lieutenant Governor,						
58	Senators and officers)				2,500	2,500	2,500
59	Budget Act appropriation (Expenses of Senators)				21,600	86,400	21,600
60	Proposed deficiency appropriation (Expenses of Senators)				–	33,120	–
61	Budget Act appropriation (Contingent expenses)				1,000,000	2,370,000	432,000
62	Transfer to Senate Contingent Fund				—1,050,000	—2,370,000	—432,000
63	Chapter 11, Statutes of 1957 (Expenses of Senators)				50,000	–	–
64	Chapter 6, Statutes of 1947 (Mileage of Lieutenant Governor,						
65	Senators and officers)				367	367	–
66	Chapter 11, Statutes of 1956 (First Extraordinary Session)						
67	(Expenses of Senators)				3,880	3,880	–
68							
69	Total Available				$268,347	$366,267	$264,100
70	Balance available in subsequent year				—4,247	–	–
71	Unexpended balance, estimated savings				—2,724	—5,497	–
72							
73	Total Expenditures				$261,376	$360,770	$264,100
74							
75							
76							
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85							
86							

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
RECONCILIATION WITH APPROPRIATIONS—Continued			
SENATE—Continued			
APPROPRIATIONS			
Senate Contingent Fund:			
Transfer from General Fund	$1,050,000	$2,370,000	$432,000
Prior year balance available	497,795	383,809	980,809
Total Available	$1,547,795	$2,753,809	$1,412,807
Balance available in subsequent year	—383,809	—980,809	—309
Total Expenditures	$1,163,986	$1,773,000	$1,412,500
TOTAL EXPENDITURES, SENATE	$1,425,362	$2,133,770	$1,676,600
ASSEMBLY			
APPROPRIATIONS			
General Fund:			
Budget Act appropriation (Salaries of Assemblymen)	$480,000	$480,000	$480,000
Budget Act appropriation (Mileage of Assemblymen and officers)	5,000	5,000	5,000
Budget Act appropriation (Expenses of Assemblymen)	43,200	175,000	43,200
Proposed deficiency appropriation (Expenses of Assemblymen)	–	64,040	–
Budget Act appropriation (Contingent Expenses)	1,300,000	2,765,300	156,000
Chapter 12, Statutes of 1957 (Contingent Expenses)	50,000	–	–
Chapter 46, Statutes of 1958 (First Extraordinary Session)	857,000	–	–
Transfer to Assembly Contingent Fund	—2,207,000	—2,765,300	—156,000
Prior Year Balance Available:			
Chapter 49, Statutes of 1947	124	124	–
Chapter 10, Statutes of 1956 (First Extraordinary Session)	4,680	4,680	–
Total Available	$533,004	$728,844	$528,200
Balance available in subsequent year	—4,804	–	–
Unexpended balance, estimated savings	—5,464	—7,304	–
Total Expenditures	$522,736	$721,540	$528,200
Assembly Contingent Fund:			
Transfer from General Fund	$2,207,000	$2,765,300	$156,000
Prior year balance available	292,970	678,750	1,344,050
Total Available	$2,499,970	$3,444,050	$1,500,050
Balance available in subsequent year	—678,750	—1,344,050	—50
Total Expenditures	$1,821,220	$2,100,000	$1,500,000
TOTAL EXPENDITURES, ASSEMBLY	$2,343,956	$2,821,540	$2,028,200
JOINT EXPENSES			
APPROPRIATIONS			
General Fund:			
Budget Act appropriation (Legislative printing)	$730,000	$1,258,000	$525,000
Chapter 92, Statutes of 1958 (Legislative printing)	352,000	–	–
Transfer to Legislative Printing Fund	—1,082,000	—1,258,000	—525,000
Budget Act appropriation (State Capitol Committee)	750	750	500
Chapter 2419, Statutes of 1957 (Expenses of Committee to Revise Education Code)	65,000	–	–
Contributions to State Employees' Retirement Fund	66,718	70,000	70,000
Total Available	$132,468	$70,750	$70,500
Unexpended balance, estimated savings	—58,629	—250	–
Total Expenditures, General Fund	$73,839	$70,500	$70,500
Legislative Printing Fund:			
Transfer from General Fund	1,082,000	1,258,000	525,000
Prior year balance available	13,204	64,626	–
Total Available	$1,095,204	$1,322,626	$525,000
Balance available in subsequent year	—64,626	–	–
Total Expenditures, Legislative Printing Fund	$1,030,578	$1,322,626	$525,000

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
2				
3	**JOINT EXPENSES—Continued**			
4				
5	APPROPRIATIONS—Continued			
6	Fish and Game Preservation Fund:			
7	Chapter 1887, Statutes of 1957 (Fish and game study)	$100,000	–	–
8	Prior Year Balance Available:			
9	Chapter 1887, Statutes of 1957 (Fish and game study)	–	$79,451	–
10				
11	Total Available	$100,000	$79,451	–
12	Balance available in subsequent year	—79,451	–	–
13				
14	Total Expenditures, Fish and Game Preservation Fund	$20,549	$79,451	–
15				
16	TOTAL EXPENDITURES, JOINT EXPENSES	$1,124,966	$1,472,577	$595,500
17				
18				
19	**LEGISLATIVE OFFICES**			
20				
21	General Fund:			
22	Budget Act appropriation (Support)	$33,472	$48,494	$48,447
23	Allocations from Emergency Fund (Support)	4,183	2,700	–
24	Allocation from Salary Increase Fund (Support)	1,185	–	–
25	Contributions to State Employees' Retirement Fund	2,079	2,743	2,774
26				
27	Total Available	$40,919	$53,937	$51,221
28	Unexpended balance, estimated savings (Support)	—778	–	–
29				
30	Totals, Legislative Offices	$40,141	$53,937	$51,221
31				
32	TOTAL EXPENDITURES, ALL FUNDS	$4,934,425	$6,481,824	$4,351,521
33	*General Fund*	*898,092*	*1,206,747*	*914,021*
34	*Senate Contingent Fund*	*1,163,986*	*1,773,000*	*1,412,500*
35	*Assembly Contingent Fund*	*1,821,220*	*2,100,000*	*1,500,000*
36	*Legislative Printing Fund*	*1,030,578*	*1,322,626*	*525,000*
37	*Fish and Game Preservation Fund*	*20,549*	*79,451*	–
38				
39				
40				
41				
42				
43				
44				
45	**SENATE CONTINGENT FUND**			
46				
47	Accumulated surplus, July 1	$495,295	$383,809	$980,809
48	Prior year adjustment	2,500	–	–
49				
50	Accumulated Surplus, Adjusted	$497,795	$383,809	$980,809
51	Transfers from General Fund	1,050,000	2,370,000	432,000
52				
53	Total Resources	$1,547,795	$2,753,809	$1,412,809
54	Less expenditures	1,163,986	1,773,000	1,412,500
55				
56	Accumulated Surplus, June 30	$383,809	$980,809	$309
57				
58				
59				
60	**ASSEMBLY CONTINGENT FUND**			
61				
62	Accumulated surplus, July 1	$290,214	$678,750	$1,344,050
63	Prior year adjustment	2,756	–	–
64				
65	Accumulated Surplus, Adjusted	$292,970	$678,750	$1,344,050
66	Transfers from General Fund	2,207,000	2,765,300	156,000
67				
68	Total Resources	$2,499,970	$3,444,050	$1,500,050
69	Less expenditures	1,821,220	2,100,000	1,500,000
70				
71	Accumulated Surplus, June 30	$678,750	$1,344,050	$50
72				
73				
74				
75	**LEGISLATIVE PRINTING FUND**			
76				
77	Accumulated surplus, July 1	$9,805	$64,626	–
78	Prior year adjustment	3,399	–	–
79				
80	Accumulated Surplus, Adjusted	$13,204	$64,626	–
81	Transfers from General Fund	1,082,000	1,258,000	$525,000
82				
83	Total Resources	$1,095,204	$1,322,626	$525,000
84	Less expenditures	1,030,578	1,322,626	525,000
85				
86	Accumulated Surplus, June 30	$64,626	–	–

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
SENATE CONTINGENT FUND			
Accumulated surplus, July 1	$495,295	$383,809	$980,809
Prior year adjustment	2,500	–	–
Accumulated Surplus, Adjusted	$497,795	$383,809	$980,809
Transfers from General Fund	1,050,000	2,370,000	432,000
Total Resources	$1,547,795	$2,753,809	$1,412,809
Less expenditures	1,163,986	1,773,000	1,412,500
Accumulated Surplus, June 30	$383,809	$980,809	$309
ASSEMBLY CONTINGENT FUND			
Accumulated surplus, July 1	$290,214	$678,750	$1,344,050
Prior year adjustment	2,756	–	–
Accumulated Surplus, Adjusted	$292,970	$678,750	$1,344,050
Transfers from General Fund	2,207,000	2,765,300	156,000
Total Resources	$2,499,970	$3,444,050	$1,500,050
Less expenditures	1,821,220	2,100,000	1,500,000
Accumulated Surplus, June 30	$678,750	$1,344,050	$50
LEGISLATIVE PRINTING FUND			
Accumulated surplus, July 1	$9,805	$64,626	–
Prior year adjustment	3,399	–	–
Accumulated Surplus, Adjusted	$13,204	$64,626	–
Transfers from General Fund	1,082,000	1,258,000	$525,000
Total Resources	$1,095,204	$1,322,626	$525,000
Less expenditures	1,030,578	1,322,626	525,000
Accumulated Surplus, June 30	$64,626	–	–

LEGISLATIVE COUNSEL BUREAU

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$452,277	$580,371	$510,294	—$70,077 (—12.1%)
	Personnel man-years	51.4	72.8	59.6	—13.2

GENERAL ANALYSIS

Objectives

The Legislative Counsel provides legal assistance to the Legislature and state officials in drafting legislative measures, gives legal advice, acts as counsel for committees of the Legislature, and represents the Legislature and legislators in litigation. It maintains indexes, tables and digests of all legislative measures, and edits, compiles and indexes for the State Printer state legal publications.

Program and Performance

The Legislative Counsel acts as the legal adviser to the Legislature. Legal services furnished include opinions, bill drafting, counseling and attendance as counsel at meetings of committees of the Legislature. The attorney-client relationship is maintained, and all work is confidential.

In addition, the office maintains an Indexing Section, which indexes all bills introduced, maintains a statutory record, and acts as editor and compiler of all state-published codes and the official publication of the statutes. The work of this section during sessions is published as the Interim Subject List, Table of Sections Affected, and Final Subject List.

The overall decrease in expenditures reflects the change from the 120-day General Session to the 30-day Budget Session.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 8, Salary Supplement)							
Legislative counsel	1	1	1	$18,611	$19,000	$19,000	
Chief deputy	1	1	1	17,400	17,400	17,400	
Deputy counsel	23.6	27	27	244,985	265,848	275,300	
Technician and clerk	20.2	26	26	102,967	125,797	127,555	
Temporary help	5.6	18	5.2	27,257	78,574	24,600	
Totals, Positions Now Authorized	51.4	73	60.2	$411,220	$506,619	$463,855	
Estimated salary savings	–	*—0.2*	*—0.6*	–	*—2,502*	*—4,000*	
Totals, Salaries and Wages	51.4	72.8	59.6	$411,220	$504,117	$459,855	—$44,262 (—8.8%)
OPERATING EXPENSES							
General expense				$3,710	$8,150	$4,017	
Communications				6,462	6,850	7,600	
Traveling—in-state				5,354	12,100	5,500	
Traveling—out-of-state				266	500	500	
Subscriptions, books and binding				13,922	7,655	15,796	
Totals, Operating Expenses				$29,714	$35,255	$33,413	—$1,842 (—5.2%)
EQUIPMENT				$1,431	$3,657	$1,859	—$1,798 (—49.2%)
REIMBURSEMENTS							
Services to other agencies				*—24,179*	*—4,500*	*—23,000*	*—18,500*
Contributions to State Employees' Retirement Fund				34,091	41,842	38,167	—3,675
TOTAL EXPENDITURES				$452,277	$580,371	$510,294	—$70,077 (—12.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$403,803	$538,529	$472,127
Allocations from Salary Increase Fund (Support)	17,767	–	–
Contributions to State Employees' Retirement Fund	34,091	41,842	38,167
Total Available	$455,661	$580,371	$510,294
Unexpended balance, estimated savings (Support)	—3,384 [a]	–	–
TOTAL EXPENDITURES	$452,277	$580,371	$510,294

[a] Composed of savings in salaries and wages, $651; operating expenses, $1,219; equipment, $335; and excess reimbursements, $1,179.

LAW REVISION COMMISSION

Office at Stanford University

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$67,721	$70,770	$85,635	$14,865 (21%)
	Personnel man-years	3.6	5	5.3	0.3

GENERAL ANALYSIS

Objectives

This commission examines the law to discover defects and recommends needed changes, receives proposed changes in law recommended by other bodies, recommends changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions and reports proposed studies to the Legislature.

Program and Performance

Funds are provided to accomplish a program of research on approximately 8 topics for which legislative approval will be sought at the 1959 Session of the Legislature, to complete work on approximately 19 studies heretofore authorized by the Legislature which will be completed during 1959-60, and to print reports of the latter studies.

The position of executive secretary is increased from ½-time to ¾-time because of the workload connected with completing the studies assigned this agency by the Legislature.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 8, Salary Supplement)							
Commission member (7) per diem	–	–	–	$2,100	$2,000	$2,400	
Executive secretary—half-time	0.5	0.5	0.5	7,250	7,800	7,800	
Assistant executive secretary	–	1	1	–	9,450	13,050	
Counsel	1.3	1	1	7,165	5,430	5,703	
Clerk	1.8	2.5	2.5	7,349	9,807	10,140	
Totals, Positions Now Authorized	3.6	5	5	$23,864	$34,487	$39,093	
Proposed New Positions:							
Executive secretary (increase to three-quarter time)	–	–	0.3	SALARY RANGE 1,200–1,300	–	3,900	
Totals, Salaries and Wages	3.6	5	5.3	$23,864	$34,487	$42,993	$8,506 (24.6%)
OPERATING EXPENSES							
General expense				$1,510	$3,450	$3,300	
Printing				9,127	13,000	25,000	
Communications				806	1,415	1,065	
Traveling—in-state				3,915	4,500	4,500	
Traveling—out-of-state				–	400	400	
Contract services for additional studies				4,272	5,000	–	
Research services				22,740	5,000	5,000	
Totals, Operating Expenses				$42,370	$32,765	$39,265	$6,500 (19.8%)
EQUIPMENT				$534	$1,104	$250	—$854 (—77.4%)
Contributions to State Employees' Retirement Fund				953	2,414	3,127	713
TOTAL EXPENDITURES				$67,721	$70,770	$85,635	$14,865 (21%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$73,532	$68,416	$82,508
Contributions to State Employees' Retirement Fund	953	2,414	3,127
Total Available	$74,485	$70,830	$85,635
Unexpended balance, estimated savings (Support)	—6,764[a]	—60[b]	–
TOTAL EXPENDITURES	$67,721	$70,770	$85,635

[a] Composed of savings in salaries and wages, $4,565; operating expenses, $2,103; and equipment, $96.
[b] Composed of savings in salaries and wages.

COMMISSION ON UNIFORM STATE LAWS

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**SUMMARY**				
4	TOTAL EXPENDITURES				
5–7	Support *(General Fund)*	$3,089	$3,775	$5,450	$1,675 (44.4%)

GENERAL ANALYSIS

Objectives

In conjunction with other states the commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of 4 members appointed by the Governor, the Legislative Counsel as a member ex-officio, and 2 legislators.

Program and Performance

Provision is made for attendance of the Commissioners at meetings of the national conference and California's contribution to the conference. *The program is maintained at the same level as previously authorized.*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
OPERATING EXPENSES							
General expense				$201	$250	$250	
Traveling—in-state				86	625	625	
Traveling—out-of-state				902	1,000	2,675	
Contribution to National Conference of Commissioners on Uniform State Laws				1,900	1,900	1,900	
TOTAL EXPENDITURES				$3,089	$3,775	$5,450	$1,675 (44.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$5,450	$5,450	$5,450
Unexpended balance, estimated savings (Support)	—2,361	—1,675	–
TOTAL EXPENDITURES	$3,089	$3,775	$5,450

CONTRIBUTION TO LEGISLATORS' RETIREMENT FUND

SUMMARY

TOTAL EXPENDITURES				
Budget Act appropriation *(General Fund)*	$58,000	$90,000	$152,000	$62,000 (68.9%)

GENERAL ANALYSIS

State's contribution, equal to amount of benefits to be paid during the year as is not provided by accumulated contributions of retired members, as estimated by the Board of Administration, State Employees' Retirement System.

SUPREME COURT

Office in San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$682,709	$709,838	$821,107	$111,269 (15.7%)
	Personnel man-years	58.1	60.2	59.8	—0.4

GENERAL ANALYSIS

The Supreme Court reviews cases including appeals in cases of equity, cases at law involving title or possession of real estate, taxation and probate matters, and death penalty cases. It also has jurisdiction to review all cases decided by the several district courts of appeal. In addition, it has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. The court admits to the bar. It must also consider all executive clemency applications submitted to the Governor where the applicant has suffered 2 or more felony convictions.

It is proposed to reclassify the legal positions of this court to properly reflect the organization and duties they are performing. *The additional operating expense and equipment* is the result of expanding into the new San Francisco office building addition during 1959-60.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Chief justice	1	1	1	$24,000	$24,000	$24,000	
Associate justice	6	6	6	138,000	138,000	138,000	
Court clerk	8	8	8	78,629	79,134	79,512	
Staff assistant	2	2	2	15,948	16,296	16,296	
Reporter of decisions	2.5	3	3	26,088	33,060	33,360	
Attorney	24.4	25	25	210,214	218,262	237,162 [a]	
Technician and clerk	13.2	14.5	14.5	76,099	84,465	85,986	
Temporary help	1	1.7	1.3	5,280	10,500	7,500	
Totals, Positions Now Authorized	58.1	61.2	60.8	$574,258	$603,717	$621,816	
Estimated salary savings	–	*—1*	*—1*	–	*—8,828*	*—8,000*	
Totals, Salaries and Wages	58.1	60.2	59.8	$574,258	$594,889	$613,816	$18,927 (3.2%)
OPERATING EXPENSES							
General expense				$15,012	$15,575	$15,896	
Communications				17,166	19,258	19,258	
Traveling—in-state				10,605	10,711	12,000	
Traveling—out-of-state				484	900	1,300	
Police service				6,067	–	–	
Criminal appeal fees				7,000	9,000	10,000	
Library				16,384	13,506	17,695	
Moving expense				–	–	5,838	
Rent—building space				–	–	40,722	
Totals, Operating Expenses				$72,718	$68,950	$122,709	$53,759 (77.9%)
EQUIPMENT				$4,274	$12,686	$50,208	$37,522 (296%)
Contributions to State Employees' Retirement Fund				31,459	33,313	34,374	1,061
TOTAL EXPENSES				$682,709	$709,838	$821,107	$111,269 (15.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
APPROPRIATIONS			
Budget Act appropriation (Support)	$634,126	$676,525	$786,733
Allocations from Salary Increase Fund (Support)	26,979	–	–
Contributions to State Employees' Retirement Fund	31,459	33,313	34,374
Total Available	$692,564	$709,838	$821,107
Unexpended balance, estimated savings (Support)	—9,855	–	–
TOTAL EXPENDITURES	$682,709	$709,838	$821,107

REVENUES

Filing fees, copying, and certificates *(General Fund)*	$8,073	$8,300	$8,500

[a] Includes provision for reclassifying 1 chief research attorney and 6 research attorney, senior grade positions to attorney IV, 10 research attorney, senior grade positions to attorney III and 1 research assistant position to attorney II.

JUDICIAL COUNCIL

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$162,265	$194,296	$234,133	$39,837
	Extra compensation and expenses of assigned judges *(General Fund)*	47,000	45,000	45,000	–
	Totals	$209,265	$239,296	$279,133	$39,837 (16.6%)
	Personnel man-years	15.4	17.9	18.4	0.5

GENERAL ANALYSIS

The Judicial Council surveys the condition of business in the courts with the view of simplying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman also equalizes the work of judges by making assignments to courts with heavy dockets. The council also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some of which are required by the Legislature and others voluntarily undertaken.

The requested reclassifications are to more properly classify the statistical positions with the duties that are connected with them. *The additional operating expenses and equipment* is the result of moving into new quarters during 1959-60. Also with the completion of the new building in San Francisco, the statistical staff will be transferred from Sacramento to San Francisco so that all of this function will be housed together. *The request for additional equipment* is based solely upon the needs since they have been using borrowed equipment in both Sacramento and San Francisco.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Attorney	6.5	8	8	$68,124	$93,048	$96,666	
Statistician	2	3	3	16,239	23,184	24,852 [a]	
Technician and clerk	6.8	7.5	7.5	40,123	45,117	46,134	
Temporary help	0.1	0.4	0.4	399	1,600	1,600	
Totals, Positions Now Authorized	15.4	18.9	18.9	$124,885	$162,949	$169,252	
Estimated salary savings	–	*—1*	*—0.5*	–	*—12,000*	*—5,000*	
Totals, Salaries and Wages	15.4	17.9	18.4	$124,885	$150,949	$164,252	$13,303 (8.8%)
OPERATING EXPENSES							
General expense				$10,742	$11,035	$13,696	
Printing				–	4,017	–	
Communications				4,850	5,447	5,500	
Traveling—in-state				5,867	8,215	8,218	
Rent—building space				–	–	13,893	
Moving expense				–	–	2,818	
Totals, Operating Expenses				$21,459	$28,714	$44,125	$15,411 (53.6%)
EQUIPMENT				$5,564	$1,954	$11,959	$10,005 (512%)
Contributions to State Employees' Retirement Fund				10,357	12,679	13,797	1,118
TOTALS, SUPPORT				$162,265	$194,296	$234,133	$39,837 (20.5%)
Extra compensation and expenses of judges assigned to courts of higher salary				47,000	45,000	45,000	–
TOTAL EXPENDITURES				$209,265	$239,296	$279,133	$39,837 (16.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$157,867	$188,548	$220,336
Budget Act appropriation (Extra compensation and expenses of assigned judges)	25,000	30,000	45,000
Allocations from Emergency Fund (Extra compensation and expenses of assigned judges)	22,000	15,000	–
Contributions to State Employees' Retirement Fund	10,357	12,679	13,797
Total Available	$215,224	$246,227	$279,133
Unexpended balance, estimated savings (Support)	—5,959	—6,931	–
TOTAL EXPENDITURES	$209,265	$239,296	$279,133

[a] Includes provision for reclassifying 1 senior statistician, Judicial Council position to senior statistician and 2 research assistant positions to associate statistician.

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$278,406	$288,099	$341,874	$53,775 (18.7%)
	Personnel man-years	25.1	25.4	26.3	0.9

GENERAL ANALYSIS

The court has jurisdiction over appeals from superior courts in Alameda, Contra Costa, Marin, Monterey, San Benito, San Francisco, San Mateo, Santa Clara, and Santa Cruz Counties. It has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. It also handles appeals and original proceedings transferred from the Supreme Court. The court consists of 2 divisions of 3 justices each.

Included in this budget is an additional clerical position for the clerk's office. *The impact of the growing workload* on the clerk's office makes it necessary to provide additional manpower in this area in order to sustain a level of service as rendered in the past. *Also included is additional operating expenses* necessary to complete the anticipated move to new quarters on approximately August 1, 1959, additional rent, additional equipment for offices not adequately furnished and to provide equipment for two pro tem justice chambers.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 10, Salary Supplement)							
Justice	6	6	6	$130,000	$130,000	$130,000	
Court clerk	3	3	3	24,954	26,870	27,350	
Attorney	8	8	8	47,007	48,907	50,750	
Technician and clerk	8	8	8	42,758	43,460	44,143	
Temporary help	0.1	0.4	0.3	690	2,625	2,000	
Totals, Salaries and Wages	25.1	25.4	25.3	$245,409	$251,862	$254,243	
Proposed New Positions:				SALARY RANGE			
Senior legal secretary	–	–	1	395–481	–	4,740	
Totals, Salaries and Wages	25.1	25.4	26.3	$245,409	$251,862	$258,983	$7,121 (2.8%)
OPERATING EXPENSES							
General expense				$4,619	$4,815	$4,908	
Communications				3,606	4,049	4,242	
Accounting service				2,000	2,000	2,000	
Rent—building space				–	–	20,196	
Criminal appeal fees				5,990	7,500	7,500	
Moving expense				–	–	2,365	
Library				6,631	6,830	11,161	
Totals, Operating Expenses				$22,846	$25,194	$52,372	$27,178 (108%)
EQUIPMENT				$2,177	$2,732	$21,714	$18,982 (695%)
Contributions to State Employees' Retirement Fund				7,974	8,311	8,805	494
TOTAL EXPENDITURES				$278,406	$288,099	$341,874	$53,775 (18.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$272,692	$282,345	$333,069
Contributions to State Employees' Retirement Fund	7,974	8,311	8,805
Total Available	$280,666	$290,656	$341,874
Unexpended balance, estimated savings (Support)	—2,260	—2,557	–
TOTAL EXPENDITURES	$278,406	$288,099	$341,874

REVENUES

Filing fees, transcripts, and certificates *(General Fund)*	$3,511	$3,550	$3,600

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$435,802	$442,499	$453,717	$11,218 (2.5%)
	Personnel man-years	36.7	38	39	1

GENERAL ANALYSIS

The court has jurisdiction over appeals from superior courts in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties. It has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. It also handles appeals and original proceedings transferred from the Supreme Court. The court consists of 3 divisions of 3 justices each. *The increased workload* of the court will require 1 additional clerk which will provide comparable clerical staff for each of the 3 divisions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 10, Salary Supplement)							
Justice	8.9	9	9	$192,462	$195,000	$195,000	
Court clerk	4	4	4	36,434	36,984	36,984	
Attorney	9.8	10	10	89,724	89,847	92,650	
Technician and clerk	14	15	15	77,002	82,269	84,328	
Totals, Positions Now Authorized	36.7	38	38	$395,622	$404,100	$408,962	
Proposed New Positions:				SALARY RANGE			
Senior stenographer-clerk	–	–	1	341–415	–	4,296	
Totals, Salaries and Wages	36.7	38	39	$395,622	$404,100	$413,258	$9,158 (2.3%)
OPERATING EXPENSES							
General expense				$3,312	$3,300	$3,300	
Communications				5,040	5,350	5,500	
Criminal appeal fees				5,313	5,500	6,000	
Library				6,927	6,242	7,000	
Totals, Operating Expenses				$20,592	$20,392	$21,800	$1,408 (6.9%)
EQUIPMENT				$3,666	$1,439	$1,715	$276 (19.2%)
Contributions to State Employees' Retirement Fund				15,922	16,568	16,944	376
TOTAL EXPENDITURES				$435,802	$442,499	$453,717	$11,218 (2.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$415,205	$425,931	$436,773
Allocation from Salary Increase Fund (Support)	4,750	–	–
Contributions to State Employees' Retirement Fund	15,922	16,568	16,944
Total Available	$435,877	$442,499	$453,717
Unexpended balance, estimated savings (Support)	—75	–	–
TOTAL EXPENDITURES	$435,802	$442,499	$453,717

REVENUES

Filing fees, transcripts, and certificates *(General Fund)*	$5,357	$5,450	$5,550

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$169,244	$167,047	$170,832	$3,785 (2.3%)
	Personnel man-years	14.9	15.3	15.3	–

GENERAL ANALYSIS

The Court has jurisdiction over appeals from Superior Courts in Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Glenn, Humboldt, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Napa, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Solano, Sonoma, Stanislaus, Sutter, Tehama, Trinity, Tuolumne, Yolo and Yuba Counties, and also handles appeals transferred from the Supreme Court.

The court consists of 1 division of 3 justices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 10, Salary Supplement)							
Justice	3	3	3	$65,000	$65,000	$65,000	
Court clerk	2	2	2	19,269	19,644	19,932	
Attorney	4.1	4	4	30,245	30,178	30,836	
Technician and clerk	5.7	6	6	30,906	31,846	32,301	
Temporary help	0.1	0.3	0.3	171	1,027	1,027	
Totals, Salaries and Wages	14.9	15.3	15.3	$145,591	$147,695	$149,096	$1,401 (1%)
OPERATING EXPENSES							
General expense				$2,566	$2,525	$2,700	
Communications				1,253	1,615	1,665	
Criminal appeal fees				3,240	4,500	5,000	
Library expense				3,411	3,625	3,800	
Accounting services				500	500	500	
Totals, Operating Expenses				$10,970	$12,765	$13,665	$900 (7.1%)
EQUIPMENT				$6,485	$250	$1,660	$1,410 (564%)
Contributions to State Employees' Retirement Fund				6,198	6,337	6,411	74
TOTAL EXPENDITURES				$169,244	$167,047	$170,832	$3,785 (2.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$157,904	$159,460	$164,421
Allocation from Emergency Fund (Support)	910	1,250	–
Allocation from Salary Increase Fund (Support)	4,821	–	–
Contributions to State Employees' Retirement Fund	6,198	6,337	6,411
Total Available	$169,833	$167,047	$170,832
Unexpended balance, estimated savings (Support)	—589	–	–
TOTAL EXPENDITURES	$169,244	$167,047	$170,832

REVENUES

Filing fees, transcripts, and certificates *(General Fund)*	$1,708	$1,800	$1,850

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

Headquarters Office at San Diego

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	**SUMMARY**				
3	TOTAL EXPENDITURES				
4	Support *(General Fund)*	$191,889	$204,512	$231,998	$27,486 (13.4%)
6	Personnel man-years	10.5	10.9	13.2	2.3

GENERAL ANALYSIS

The court has jurisdiction over appeals from superior courts in Fresno, Imperial, Inyo, Kern, Kings, Orange, Riverside, San Bernardino, San Diego, and Tulare Counties. It has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. It also handles appeals and original proceedings transferred from the Supreme Court. The court consists of 1 division of 3 justices. The court meets in Fresno, San Bernardino, and San Diego for 4 months each year.

Two additional legal research positions are proposed so that each justice will have 1 such position to handle the increased workload that this court has experienced. These positions would provide a staffing pattern comparable to the other district courts of appeal.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 10, Salary Supplement)							
Justice	3	3	3	$65,000	$65,000	$65,000	
Court clerk	4	4	4	35,862	36,156	36,156	
Attorney	–	1	1	–	5,555	6,360	
Technician and clerk	3.5	3.5	3.5	20,244	20,547	20,628	
Totals, Positions Now Authorized	10.5	11.5	11.5	$121,106	$127,258	$128,144	
Proposed New Positions:				SALARY RANGE			
Legal research associate	–	–	1	710–862	–	8,765	
Legal research assistant	–	–	1	505–613	–	6,235	
Estimated salary savings	–	*—0.6*	*—0.3*	–	*—3,851*	*—1,500*	
Totals, Salaries and Wages	10.5	10.9	13.2	$121,106	$123,407	$141,644	$18,237 (14.8%)
OPERATING EXPENSES							
General expense				$2,470	$2,194	$1,938	
Communications				1,134	1,250	1,300	
Library				2,973	2,309	3,184	
Traveling—in-state				17,156	21,516	26,738	
Criminal appeal fees				2,187	3,000	3,000	
Rent—building space				40,158	45,468	46,904	
Totals, Operating Expenses				$66,078	$75,737	$83,064	$7,327 (9.7%)
EQUIPMENT				$696	$1,172	$2,474	$1,302 (111.1%)
Contributions to State Employees' Retirement Fund				4,009	4,196	4,816	620
TOTAL EXPENDITURES				$191,889	$204,512	$231,998	$27,486 (13.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$183,666	$202,076	$227,182
Allocation from Salary Increase Fund (Support)	3,602	–	–
Allocation from Emergency Fund (Support)	8,875	–	–
Contributions to State Employees' Retirement Fund	4,009	4,196	4,816
Total Available	$200,152	$206,272	$231,998
Unexpended balance, estimated savings (Support)	—8,263	—1,760	–
TOTAL EXPENDITURES	$191,889	$204,512	$231,998

REVENUES

Filing fees, transcripts, and certificates *(General Fund)*	$2,003	$1,925	$1,925

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND FOR JUSTICES OF THE SUPREME AND APPELLATE COURTS

SUMMARY

TOTAL EXPENDITURES *(General Fund)*	$15,425	$15,425	$15,425	–

GENERAL ANALYSIS

State's contribution represents 2½ percent of the salaries of the Justices of the Supreme and Appellate Courts. The State's contribution for the superior and municipal court judges is included in the Local Assistance Budget.

GOVERNOR

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$493,412	$524,199	$575,133	$50,934 (9.7%)
7	Support of Governor's residence *(General Fund)*	17,400	17,400	17,400	–
8	Special contingent expenses *(General Fund)*	7,500	7,500	7,500	–
10	Totals	$518,312	$549,099	$600,033	$50,934 (9.3%)
12	Personnel man-years	58.6	57.9	59.9	2

GENERAL ANALYSIS

Article V of the Constitution vests the supreme executive power in a chief magistrate, who shall be called the Governor of the State of California.

The principal office is maintained at Sacramento. Office facilities are available at Los Angeles and San Francisco.

Provision is made, subject to the enactment of legislation being proposed by the Governor, for the establishment of a staff to co-ordinate the radiological activities of state agencies involved in the use and regulation of forms of radiation. This budget provides $22,705 to meet the initial 9 months cost of this program. The costs are summarized as follows:

Salaries and Wages	$14,634
Operating Expenses	5,936
Equipment	2,135
Total	$22,705

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 11, Salary Supplement)							
Governor	1	1	1	$25,000	$32,356	$40,000	
Executive secretary	1	1	1	17,409	18,000	18,000	
Secretary	8.5	9	9	101,147	119,100	135,000	
Technician and clerk	47.2	46	46	241,073	247,818	244,953	
Temporary help	0.9	0.9	0.9	2,634	2,775	2,775	
Totals, Positions Now Authorized	58.6	57.9	57.9	$387,263	$420,049	$440,728	
Proposed New Positions:							
Coordinator of radiological activities	–	–	1	SALARY RANGE 1,100–1,200	–	11,250	
Secretary-stenographer	–	–	1	395–481	–	3,384	
Totals, Proposed New Positions	–	–	2	–	–	$14,634	
Totals, Salaries and Wages	58.6	57.9	59.9	$387,263	$420,049	$455,362	$35,313 (8.4%)
OPERATING EXPENSES							
General expense				$17,397	$15,400	$13,615	
Communications				32,156	33,000	34,365	
Traveling				14,513	16,400	22,156	
Services of Department of the California Highway Patrol				21,456	20,150	20,500	
Totals, Operating Expenses				$85,522	$84,950	$90,636	$5,686 (6.7%)
EQUIPMENT				$3,005	$1,200	$10,135	$8,935
Contributions to State Employees' Retirement Fund				17,622	18,000	19,000	1,000
TOTALS, SUPPORT				$493,412	$524,199	$575,133	$50,934 (9.7%)
Support of Governor's residence				$17,400	$17,400	$17,400	
Special contingent expenses				7,500	7,500	7,500	
TOTAL EXPENDITURES				$518,312	$549,099	$600,033	$50,934 (9.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
APPROPRIATIONS			
Budget Act appropriation (Support)	$461,260	$488,597	$556,133
Allocations from Emergency Fund (Support)	–	17,602	–
Allocations from Salary Increase Fund (Support)	22,671	–	–
Budget Act appropriation (Support of Governor's residence)	17,400	17,400	17,400
Budget Act appropriation (special contingent expenses)	7,500	7,500	7,500
Contributions to State Employees' Retirement Fund	17,622	18,000	19,000
Total Available	$526,453	$549,099	$600,033
Unexpended balance, estimated savings (support)	—8,141	–	–
TOTAL EXPENDITURES	$518,312	$549,099	$600,033

Governor's Office

OFFICE OF CONSUMER COUNSEL

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	**SUMMARY**				
2					
3	TOTAL EXPENDITURES				
4	Support *(General Fund)*	–	–	$45,000	$45,000
5					
6	**GENERAL ANALYSIS**				
7					
8	**Objectives**				
9					
10	To provide in a single agency a focal point empowered to				
11	advance the consumers' interests by public education and by				
12	representation before government agencies.				
13					
14	**Program and Performance**				
15					
16	This new activity of the Governor's Office, subject to the				
17	passage of legislation being proposed by the Governor, shall be				
18					
19	Cost of establishment and initial operation of Office of the Con-				
20	sumer Counsel (9 months)	–	–	$45,000	
21					
22					
23	**RECONCILIATION WITH APPROPRIATIONS**				
24					
25	General Fund				
26	APPROPRIATIONS				
27	Budget Act appropriation *(Support)*	–	–	$45,000	
28					

responsible for advising the Governor on all matters affecting the interests of the people as consumers, and as to methods to increase the competence of the people as purchasers. The Consumer Counsel shall recommend to the Governor the enactment of such legislation as deemed necessary to protect and promote the interests of the people as consumers. The counsel shall make investigations and studies as are necessary to accomplish these functions, and render reports to the people of the State thereon. Advisory committees are to be appointed to assist the Consumer Counsel.

DISASTER OFFICE

Headquarters at Sacramento

LINE	SUMMARY	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
29					
30					
31					
32					
33					
34					
35	TOTAL EXPENDITURES				
36	Support *(General Fund)*	$1,170,400	$1,100,812	$1,108,035	$7,223 (0.7%)
37					
38	Mobile communications centers *(General Fund)*	24,805	26,655	–	—26,655
39	Fire, rescue and communications equipment *(General Fund)*	17,058	23,492	–	—23,492
40	Disaster relief *(General Fund)*	10,000	–	–	–
41					
42	Totals	$1,222,263	$1,150,959	$1,108,035	—$42,924 (—3.7%)
43					
44	Personnel man-years	106.4	112	110.8	—1.2
45					
46	**GENERAL ANALYSIS**				
47					
48	**Objectives**				
49					
50	This activity of the Governor's Office has the responsibility				
51	for planning and co-ordinating a statewide program for emer-				
52	gency relief in the event of natural or war-caused disaster, and				
53	for providing leadership and assistance to local governments in				
54	the development of an acceptable state of operational readiness,				
55	as provided in Chapter 1, Division 7, of the Military and				
56	Veterans Code.				
57	**Program and Performance**				
58	This office has been organized with a central administrative				
59	staff and a group of specialists who are responsible for specific				
60	services that would be required during an emergency operation.				
61	The State has been divided into 3 regions with a co-ordinator				
62	in charge of the operations in each. The regional co-ordinators,				
63	with their assistants, provide advice and consultation to local				
64	disaster organizations. They act as liaison between the various				
65	local jurisdictions, integrating the individual mutual aid and				
66	disaster plans into the statewide plan. The service specialists				
67	on the state staff assist all levels of the civil defense and dis-				
68	aster organization in pre-emergency planning and they form				
69	the nucleus of the Governor's operations staff in the event of				
70	major disaster. They assist other state agencies which have a				
71	disaster role and render technical advice and assistance through				
72	the regional co-ordinators to the local agencies.				
73	Under authority of Public Law 655, 84th Congress, which				
74	added civil defense to the programs eligible to receive federal				
75	surplus personal property, the director of this agency has been				
76	designated as the state officer responsible for supervising the				
77	acquisition of such property for civil defense purposes by all				
78	state and local agencies within this State. This supervision re-				
79	quires the review and approval of all requests for items to be				
80	acquired under the new legislation. Approved items are certified				
81	to the State Educational Agency for Surplus Property which				
82	has been designated the agency primarily responsible for dis-				
83	tributing all federal surplus property donated for use within				
84	the State. *Due to the increased workload* which has resulted				

from the rapid expansion of this program, 3 surplus property officers and 3 intermediate typist-clerks have been added to the staff in order to provide technical and clerical assistance at each of the 3 warehouses of the State Educational Agency for Surplus Property. *Costs related to this increase in staff* are completely reimbursed by the participating civil defense agencies.

The radiological safety program involves supplying radiation detection instruments, both federal- and state-owned, and laboratory facilities to local jurisdictions for training monitors and for use in the event of an emergency. A staff of radiation specialists conduct training courses to train instructors who in turn train volunteers at the local level. The staff also makes environmental tests for radioactivity in water and air samples collected by other state agencies and maintains the technical equipment involved. It is anticipated that 12,390 instruments, 95 radiological trailers, and 15 mobile laboratories will be assigned to the field by July 1, 1959. Improvements in procedures and in laboratory equipment have allowed for an increase in service by this division without, at this time, a request for additional staff.

Federal Reimbursement (Civil Service):

Public Law 606, which was enacted by the 85th Congress, permits the Office of Civil and Defense Mobilization to reimburse states and local governments for 50 percent of the cost of administering civil defense programs. To qualify for such assistance the federal law cites certain minimum standards that must be maintained by the participating agencies. The State Disaster Office must meet these qualifications before local agencies can receive the reimbursement. The Disaster Office now meets all the requirements except for placing its employees under a merit system. Legislation will be proposed by the Department of Finance to bring the employees of this office into the State Civil Service System. If the suggested legislation is enacted and funds are made available to the Office of Civil and Defense Mobilization for reimbursing participating agencies, the expenditures for this office will be reduced accordingly.

Governor's Office

DISASTER OFFICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 11, Salary Supplement)							
4	Administration:							
5	Director	1	1	1	$15,805	$16,000	$16,000	
6	Deputy director	1.2	1	1	14,254	12,350	12,600	
7	Staff assistant	1	4	4	10,264	35,757	36,908	
8	Accounting officer	1	1	1	6,700	7,037	7,356	
9	Attack warning officer	4	4	4	28,231	29,517	30,912	
10	Communications and attack warning							
11	specialist	4.8	4	4	43,121	36,488	37,288	
12	Emergency welfare specialist	2.8	3	3	25,273	25,670	26,530	
13	Engineering specialist	0.5	1	1	3,901	10,057	10,559	
14	Fire and rescue specialist	3.7	4	4	32,830	34,942	35,666	
15	Information and education							
16	specialist	4.4	–	–	41,104	–	–	
17	Law enforcement specialist	2.6	3	3	24,341	26,398	27,476	
18	Medical and health specialist	4	4	4	42,936	43,032	43,032	
19	Radiological safety specialist	6.8	7	7	55,391	58,066	59,894	
20	Transportation and supply specialist	3.2	7	7	25,160	49,100	55,661	
21	Technician and clerk	35.8	37.3	36.5	155,590	159,093	161,996	
22	Regional Offices:							
23	Region 1:							
24	Coordinator	6.7	7	7	61,499	65,911	67,652	
25	Technician and clerk	5	6	6	18,894	24,024	25,040	
26	Region 2:							
27	Coordinator	5.1	5	5	50,720	50,221	51,280	
28	Technician and clerk	5	5	5	20,041	20,685	21,315	
29	Region 3:							
30	Coordinator	3.8	5	5	38,955	47,390	48,911	
31	Technician and clerk	3.2	3.5	3.5	12,407	13,777	14,232	
32	Temporary help	0.8	0.8	0.8	2,755	2,750	2,750	
33								
34	Totals, Positions Now Authorized	106.4	113.6	112.8	$730,172	$768,265	$793,058	
35	*Estimated salary savings*	–	*—1.6*	*—2*	–	*—12,000*	*—15,000*	
36								
37	Totals, Salaries and Wages	106.4	112	110.8	$730,172	$756,265	$778,058	$21,793 (2.9%)
38								
39	OPERATING EXPENSES							
40	General expense				$21,894	$22,775	$23,200	
41	Printing				4,269	4,700	6,700	
42	Communications:							
43	Administrative				41,355	45,490	45,490	
44	Command post exercises				5,314	5,850	5,850	
45	Rental of emergency communications equipment				28,021	26,904	26,904	
46	Rental of attack warning system				17,901	17,770	20,700	
47	Traveling—in-state				69,076	68,186	67,000	
48	Traveling—out-of-state				600	4,600	3,000	
49	Fingerprint processing				5,708	6,000	–	
50	Public information and education				416	–	–	
51	Rent—building space				41,734	45,426	47,170	
52	Utilities				11,491	11,030	11,030	
53	Maintenance of headquarters by Department of California High-							
54	way Patrol				16,935	17,000	17,000	
55	Maintenance of control centers				5,880	5,800	5,975	
56	Alterations of control centers				5,444	–	–	
57	Relocation of control centers				16,002	11,000	1,500	
58	Equipment—Maintenance and Supplies:							
59	Communications				43,833	39,320	39,616	
60	Radiological				18,646	26,000	26,000	
61	Fire				5,962	17,500	17,500	
62	Rescue				2,126	2,175	2,175	
63	Medical				1,325	1,000	–	
64	Modification of communications equipment				–	–	10,925	
65	Subsistence—command post exercises				772	1,150	1,200	
66								
67	Totals, Operating Expenses				$364,704	$379,676	$378,935	—$741 (—0.2%)
68								
69	EQUIPMENT				$147,179	$39,773	$46,826	$7,053 (17.7%)
70								
71	REIMBURSEMENTS							
72	*From Other State and Governmental Agencies:*							
73	*Rent—building space and janitor services*				*—$1,780*	*—$540*	–	
74	*Radiological analysis*				*—10,120*	*—21,340*	*—$21,340*	
75	*Surplus Property Charges*				–	*—25,412*	*—33,198*	
76	*United States Matching Funds*				*—102,308*	*—70,558*	*—85,439*	
77								
78	*Totals, Reimbursements*				*—$114,208*	*—$117,850*	*—$139,977*	*—$22,127 (18.8%)*
79								
80	Contributions to State Employees' Retirement Fund				42,553	42,948	44,193	1,245
81								
82	TOTALS, SUPPORT				$1,170,400	$1,100,812	$1,108,035	$7,223 (0.7%)
83								
84								
85								
86								

Governor's Office

DISASTER OFFICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**MOBILE COMMUNICATION CENTERS**							
3–6	Procurement and assembly of 5 mobile communications centers. Purchase cost of equipment and other items from this appropriation except State and local sales tax will be equally matched by federal funds				$24,805	$26,655	–	—$26,655
7								
8	**FIRE, RESCUE, AND COMMUNICATIONS EQUIPMENT**							
9–10	Procurement of mobile fire communication centers and federal surplus fire and rescue equipment, apparatus and facilities				$17,058	$23,492	–	—$23,492
11								
12	**OPERATIONAL SURVIVAL PLAN**							
13–16	Resurvey and develop a new operational survival plan for the State. The entire cost which has been established at a maximum of $346,403 to be reimbursed by the Federal Government				$123,696	$222,707	–	—$222,707
17	*Reimbursements from Federal Government*				*—123,696*	*—222,707*	–	*222,707*
18								
19	**DISASTER RELIEF**							
20–22	To procure labor and materials to provide safety structures for protection of the City of Imperial Beach when the city was in peril from high tides				$10,000	–	–	–
23								
24	TOTAL EXPENDITURES				$1,222,263	$1,150,959	$1,108,035	—$42,924 (—3.7%)
25–27								

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,098,573	$1,057,864	$1,063,842
Chapter 2335, Statutes of 1957 (Support)	30,000	–	–
Allocation from Salary Increase Fund (Support)	11,539	–	–
Chapter 2319, Statutes of 1957 (Fire, rescue and communications equipment)	40,550	23,492	–
Allocation from Emergency Fund (Disaster relief)	10,000	–	–
Chapter 1696, Statutes of 1955 (Mobile communications centers)	51,460	26,655	–
Contributions to State Employees' Retirement Fund	42,553	42,948	44,193
Total Available	$1,284,675	$1,150,959	$1,108,035
Balance Available in Subsequent Year:			
Chapter 1696, Statutes of 1955 (Mobile communication centers)	—26,655	–	–
Chapter 2319, Statutes of 1957 (Fire, rescue and communications equipment)	—23,492	–	–
Unexpended balance, estimated savings (Support)	—12,265	–	–
TOTAL EXPENDITURES	$1,222,263	$1,150,959	$1,108,035

REVENUES

Miscellaneous *(General Fund)*	–	$88	–

LIEUTENANT GOVERNOR

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$58,265	$66,491	$67,415	$924 (1.4%)
Personnel man-years	4	4.2	4.2	–

GENERAL ANALYSIS

In the absence of the Governor from the State, the Lieutenant Governor must assume the duties of the chief executive. He presides over the State Senate during its sessions. He is a Regent of the University of California, member of the State Toll Bridge Authority, State Lands Commission, and Commission on Interstate Co-operation.

Offices are maintained in both Sacramento and Los Angeles for the convenience of the public.

LIEUTENANT GOVERNOR—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 12, Salary Supplement)							
4	Lieutenant Governor	1	1	1	$14,000	$17,000	$20,000	
5	Staff assistant	1	1	1	10,222	10,817	10,860	
6	Technician and clerk	2	2	2	12,162	12,336	12,336	
7	Temporary help	–	0.2	0.2	–	600	600	
8								
9	Totals, Salaries and Wages	4	4.2	4.2	$36,384	$40,753	$43,796	$3,043 (7.5%)
10								
11	OPERATING EXPENSES							
12	General expense				$795	$840	$865	
13	Communications				3,940	4,267	4,370	
14	Traveling—in-state				9,237	9,550	9,900	
15	Accounting services				500	500	500	
16	Services of Department of the California Highway Patrol				5,608	6,000	6,000	
17								
18	Totals, Operating Expenses				$20,080	$21,157	$21,635	$478 (2.3%)
19								
20	EQUIPMENT				$226	$2,800	$200	—$2,600 (—92.9%)
21								
22	Contributions to State Employees' Retirement Fund				1,575	1,781	1,784	3
23								
24	TOTAL EXPENDITURES				$58,265	$66,491	$67,415	$924 (1.4%)
25								

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
26			
27			
28			
29			
30			
31	APPROPRIATIONS		
32	Budget Act appropriation (Support)	$55,843	$62,078	$65,631
33	Allocations from Emergency Fund (Support)	115	2,632	–
34	Allocation from Salary Increase Fund (Support)	861	–	–
35	Contributions to State Employees' Retirement Fund	1,575	1,781	1,784
36				
37	Total Available	$58,394	$66,491	$67,415
38	Unexpended balance, estimated savings (Support)	—129[a]	–	–
39				
40	TOTAL EXPENDITURES	$58,265	$66,491	$67,415
41				

STATE EMPLOYEES' RETIREMENT SYSTEM

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$408,098	$511,127	$404,564	—$106,563 (—20.8%)
Personnel man-years	175.4	179.8	159.3	—20.5

	Actual 1955-56	1956-57	1957-58	Estimated 1958-59	1959-60
Membership (End of Year):					
State members	82,644	90,599	100,352	110,044	121,477
Contracting agency members	74,780	82,847	102,371	114,656	128,414
Subtotals, Membership	157,424	173,446	202,723	224,700	249,891
Retired members	11,734	13,038	15,387	17,077	19,105
Totals, Members and Retired Members	169,158	186,484	218,110	241,777	268,996
Memberships terminated (by withdrawals)	21,011	22,026	21,892	24,000	25,000
Deaths	559	633	695	790	900

GENERAL ANALYSIS

Objectives

The primary purpose of the State Employees' Retirement System is to provide for the orderly retirement of employees who reach an age, or condition of disability, such that they cannot normally be expected to discharge their responsibilities with the desired proficiency, and to provide further that the retirement compensation offered be sufficient to attract and retain personnel of the required caliber. The Board of Administration also administers the Legislators' Retirement System.

Program and Performance

Members of the State Employees' Retirement System, numbering about 202,000, consist of state employees (including most University employees) and employees of approximately 370 local governmental jurisdictions, participating on a contractual basis. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

The administration of the retirement systems involves determination of membership; computation, collection, and recording of employer contributions and member contributions, service and compensation; computation and payment of withdrawals of member contributions, and death and retirement benefits, including retirement for service, ordinary and industrial disability, and industrial death; the control and investment of funds; preparation of periodic and special valuations; and the prepara-

[a] Composed of savings in salaries and wages, $5; and equipment, $124.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

tion of annual and special reports in accordance with the State Employees' Retirement Law.

Additional expenditures during the 1958-59 Fiscal Year resulted from the normal growth of the system; conversion of the member contribution accounting to punched card methods, the quadrennial actuarial valuation and 1957 legislation. 14 positions were added July 1, 1958, because of the conversion to punched card methods. However, 34 positions were abolished on November 30, 1958, upon termination of the bookkeeping machine operation, a net reduction of 20 positions.

The net decrease in costs in the 1959-60 Fiscal Year reflects the completion of the quadrennial actuarial valuation and the conversion to punched card methods and the elimination of the bookkeeping machine operation. *The proposed new positions* in 1959-60 include 3 positions established temporarily in 1958-59 and 5 additional positions on July 1, 1959, to handle the increased workload within the agency.

It is also proposed that 2 positions be established to open a field office in the Los Angeles area as the system's representative for all of the state members and employers, and the contracting agencies members and employers in the southern portion of the State, and all of the political subdivisions employer and employee groups in that area seeking information about or coverage under the State Employees' Retirement System. The area assigned to this field representative would contain slightly over 49% of all agencies contracting with the system and 48% of the total membership as of June 30, 1958.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADMINISTRATION						
SALARIES AND WAGES						
(See page 13, Salary Supplement)						
Executive officer	1	1	1	$14,900	$15,500	$15,600
Assistant executive officer	1	1	1	11,400	11,400	11,400
Actuary	0.5	0.5	0.5	7,200	7,200	7,200
Attorney	1	1.8	2	9,318	13,443	16,425
Staff assistant	4	5	5	36,048	44,310	45,093
Accountant	2	2	2	13,068	13,416	13,416
Claims examiner	1.9	3	3	13,942	17,658	21,312
Technician and clerk	134.1	138.2	121	558,248	583,231	534,791
Temporary help	24	19.7	9.4	87,104	73,269	33,502
Totals, Positions Now Authorized	169.5	172.2	144.9	$751,228	$779,427	$698,739
Proposed New Positions:						
Field:				SALARY RANGE		
Field representative	–	–	1	613–745	–	7,356
Intermediate typist-clerk	–	–	1	281–345	–	3,456
Administrative:						
Intermediate clerk	–	–	1	281–341	–	3,456
Membership Division:						
Intermediate typist-clerk	–	–	1	281–341	–	3,456
Accounting Division:						
Intermediate account clerk	–	–	2	281–341	–	7,041
Actuarial and Claims Division:						
Senior account clerk	–	–	2	341–415	–	8,337
Intermediate typist-clerk	–	–	2	281–341	–	7,041
Estimated salary savings	–	*—1*	*—4*	–	*—4,000*	*—15,500*
Totals, Salaries and Wages	169.5	171.2	150.9	$751,228	$775,427	$723,382
OPERATING EXPENSES						
General expense				$21,863	$17,900	$14,675
Printing				28,586	11,300	21,750
Communications				15,697	11,500	11,900
Election postage				6,010	5,000	–
Tabulating machine operation				–	58,766	70,122
Traveling—out-of-state				703	900	900
Traveling—in-state				7,959	8,000	9,500
Rent—building space				68,108	69,936	68,888
Medical examiners				2,927	4,000	4,000
Attorney General's services—for public agencies				1,572	2,500	2,000
Quadrennial actuarial valuation				8,545	34,000	–
Retirement allowance increase				518	–	–
Survivor's benefit valuation				–	7,500	–
Totals, Operating Expenses				$162,488	$231,302	$203,735
EQUIPMENT				$23,019	$59,225	$16,280
REIMBURSEMENTS						
Administrative costs—public agencies				*—524,145*	*—566,002*	*—546,835*
University of California—Federal contract reimbursements				*—46,757*	*—48,000*	*—47,000*
Attorney General's services—for public agencies				*—1,745*	*—2,500*	*—2,000*
Old-age, Survivors' and Disability Insurance Agencies				*—2,566*	*—2,400*	*—4,772*
Public agency amendment valuation				*—1,066*	*—900*	*—1,000*
Quadrennial actuarial valuation				*—12,557*	–	–
Retirement allowance increase				*—2,005*	–	–
Totals, Administration				$345,894	$446,152	$341,790

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

OLD AGE, SURVIVORS', AND DISABILITY INSURANCE

Objectives

To act for the State in administering the Old Age, Survivors', and Disability Insurance program for public employees, within the State, under Old Age, Survivors', and Disability Insurance coverage.

Program and Performance

This program is conducted under the Federal Social Security Act and in accord with provisions of state law and a federal-state agreement. The cost of the program is derived from assessment of the political subdivisions participating in the program.

Presently there are 897 political subdivisions participating in the Old Age, Survivors', and Disability Insurance program, covering approximately 51,000 employees. It is anticipated that in the 1959-60 Fiscal Year the number of participating political subdivisions will reach 1,050.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 14, Salary Supplement)							
Attorney	0.2	0.2	–	$2,715	$2,715	–	
Accountant	1.2	3	3	9,845	19,448	$20,419	
Technician and clerk	4	5	5	19,067	23,880	24,120	
Temporary help	0.5	0.4	0.4	1,285	1,000	1,000	
Totals, Salaries and Wages	5.9	8.6	8.4	$32,912	$47,043	$45,539	
OPERATING EXPENSES							
General expense				$571	$800	$900	
Printing				267	600	600	
Communications				1,244	1,250	1,550	
Traveling—in-state				2,603	5,000	5,000	
Traveling—out-of-state				574	600	750	
Rent—building space				3,024	3,024	3,024	
Totals, Operating Expenses				$8,283	$11,274	$11,824	
EQUIPMENT				$121	$705	$330	
REIMBURSEMENTS							
Public agencies requesting coverage				–	*—1,000*	*—1,000*	
Public agencies under coverage				*—41,331*	*—58,022*	*—56,693*	
Totals, Old Age, Survivors', and Disability Insurance				—$15	–	–	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	175.4	180.8	153.3	$784,140	$826,470	$744,278	
Proposed new positions	–	–	10	–	–	40,143	
Estimated salary savings	–	*—1*	*—4*	–	*—4,000*	*—15,500*	
Totals, Salaries and Wages	175.4	179.8	159.3	$784,140	$822,470	$768,921	—$53,549 (—6.5%)
Operating expenses				170,771	242,576	215,559	—27,017 (—11.1%)
Equipment				23,140	59,930	16,610	—43,320 (—72.3%)
Reimbursements				*—632,172*	*—678,824*	*—659,300*	*19,524*
Contributions to State Employees' Retirement Fund				62,219	64,975	62,774	—2,201
TOTAL EXPENDITURES				$408,098	$511,127	$404,564	—$106,563 (—20.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$339,211	$446,152	$341,790
Allocations from Salary Increase Fund (Support)	23,327	–	–
Contributions to State Employees' Retirement Fund	62,219	64,975	62,774
Total Available	$424,757	$511,127	$404,564
Unexpended balance, estimated savings (Support)	—16,659 [a]	–	–
TOTAL EXPENDITURES	$408,098	$511,127	$404,564

REVENUES

Miscellaneous *(General Fund)*	$2,187	$4,337	$4,588

[a] Composed of savings in salaries and wages, $10,931; operating expenses, $9,461; equipment, $5,549; and loss in reimbursements, $9,282.

COMMISSION ON INTERSTATE COOPERATION

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$33,144	$33,965	$51,715	$17,750
6					(52.3%)
7					
8	**GENERAL ANALYSIS**				
9	**Objectives**				
10					
11	The commission, consisting of 5 senators, 5 assemblymen,				
12	and 5 officers of the State appointed by the Governor, formu-				
13	lates proposals for co-operation with other states and the				
14	Federal Government and participates in the regional and				
15	national councils of state governments.				
16					
17	**Program and Performance**				
18	The council is a research and service agency which assists				
19	the various interstate associations of state officials consisting of				
20	representatives from the several states.				
21					
22	The principal item of expenditure by the commission is Cali-				
23	fornia's proportionate share of the cost of operation of the				
24	National Council of State Governments. *The proposed increase*				
25	in this item from $31,250 to $49,000 in the 1959-60 Fiscal Year				
26	is based on the shift from 1940 census data to the Census				
27	Bureau population estimates at July, 1957, for distributing the				
28	pro rata costs between states.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
OPERATING EXPENSES							
General expense				$98	$97	$97	
Communications				127	143	143	
Traveling—in-state				173	275	275	
Traveling—out-of-state				1,077	1,900	1,900	
Accounting service				300	300	300	
Contract with Council of State Governments				31,250	31,250	49,000	
Totals, Operating Expenses				$33,025	$33,965	$51,715	$17,750 (52.3%)
EQUIPMENT				$119	–	–	–
TOTAL EXPENDITURES				$33,144	$33,965	$51,715	$17,750 (52.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$34,091	$33,965	$51,715
Unexpended balance, estimated savings (Support)	—947	–	–
TOTAL EXPENDITURES	$33,144	$33,965	$51,715

PERSONNEL BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$2,491,041	$2,608,174	$2,684,963	$76,789 (2.9%)
7	Personnel man-years	424.2	442.5	449.3	6.8

	ACTUAL				ESTIMATED	
	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Total Examinations Held	1,314	1,419	1,576	1,630	1,760	1,866
Total Applications Received	129,068	130,945	155,032	185,487	194,761	204,499

GENERAL ANALYSIS

Objectives

Under the State Civil Service Act this agency is responsible for serving the personnel needs of state agencies as well as providing leadership for these agencies in improvement of personnel practices and procedures. Technical personnel services are provided for political subdivisions on request.

Program and Performance

Under the general policies of the Personnel Board, the executive officer directs the various divisions in recruiting, examining, certifying, adopting suitable pay rates, co-operating in training, and establishing standards of health and safety. The functions of the divisions have become more complex during the past few years in part due to the continued growth in state employees and the condition of the labor market. More examinations are being given than ever before and more applicants are applying for the tests. However, the actual lists of qualified people last for a shorter length of time than in the past.

More emphasis is being put on research to develop methods to improve and save on time and staff. New procedures have been and are being introduced due to this work.

Training courses are being conducted for personnel of various state departments to develop more efficiency and promote better agency training programs.

There is continued utilization of personnel services provided by the Personnel Board on a reimbursable basis.

To appropriately administer and meet the increased examination workload 6 technical positions are proposed for the Personnel Services Division. These positions will be used exclusively for examination construction to bring civil service examinations up to date and strengthen validity of the examination structure.

1 technical position, authorized through June 30, 1959, is proposed on a permanent basis to continue work on special projects in the Standards and Survey Division.

5 permanent clerical positions are added to meet increased workload: 1 each in Recruitment and Field Services, Standards and Surveys, and Training, and 2 in Office Services Divisions. 4.4 man-years of temporary help are provided for examination workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
BOARD						
SALARIES AND WAGES (See page 14, Salary Supplement)						
Board member	5	5	5	$29,583	$31,000	$31,000
Assistant secretary	1	1	1	15,000	15,000	15,000
Hearing officer	1	1	1	11,592	11,650	12,250
Technician and clerk	3.7	4	4	21,291	22,464	22,764
Temporary help	0.1	0.1	0.1	218	250	250
Totals, Positions Now Authorized	10.8	11.1	11.1	$77,684	$80,364	$81,264
Estimated salary savings	–	*—0.3*	*—0.6*	–	*—1,885*	*—3,250*
Totals, Salaries and Wages	10.8	10.8	10.5	$77,684	$78,479	$78,014
OPERATING EXPENSES						
Communications				$1,073	$1,500	$1,500
Traveling—in-state				13,521	13,730	13,730
Traveling—out-of-state				467	470	270
Hearing services—Division of Administrative Procedure				3,385	4,000	4,500
Totals, Operating Expenses				$18,446	$19,700	$20,000
Totals, Board				$96,130	$98,179	$98,014

Objectives

The board adopts general policies and rules, establishes job classes and pay ranges, and hears and decides appeals from disciplinary and other actions.

Program and Performance

The board consists of 5 members appointed by the Governor to carry out the administration's policy and provide effective, economical administration of laws affecting this department. The board meets once every 2 weeks for 2 days. The meetings are scheduled at Sacramento, San Francisco or Los Angeles.

The hearing officer presides at hearings on appeals concerning civil service status. The number of these hearings has become too numerous for the Personnel Board and its hearing officer, and assistance from the Division of Administrative Procedure is required.

PERSONNEL BOARD—Continued

ADMINISTRATION

Objectives

Within the general policies, this division plans, directs, coordinates, and controls the work of the agency.

Program and Performance

The executive officer directs the line functions of the board through the assistant executive officer who directly supervises the chiefs of the Personnel Services Division, Recruitment and Field Services Division and Office Services Division. The chiefs of the staff divisions, and co-operative personnel services report directly to the executive officer.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Actual)	59-60 (Actual)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SALARIES AND WAGES						
	(See page 14, Salary Supplement)						
	Executive:						
	Executive officer	1	1	1	$16,800	$16,800	$16,800
	Assistant executive officer	0.8	1	1	12,500	15,000	15,000
	Technician and clerk	2	2	2	9,721	9,432	9,612
	Accounting:						
	Accounting officer	1	1	1	7,356	7,356	7,356
	Technician and clerk	5	5	5	22,008	22,662	22,842
	Totals, Positions Now Authorized	9.8	10	10	$68,385	$71,250	$71,610
	Estimated salary savings	–	*—0.3*	*—0.5*	–	*—1,670*	*—2,850*
	Totals, Salaries and Wages	9.8	9.7	9.5	$68,385	$69,580	$68,760
	OPERATING EXPENSES						
	General expense				$2,051	$1,540	$2,050
	Communications				921	1,000	1,010
	Traveling—in-state				1,268	1,350	1,350
	Traveling—out-of-state				879	900	230
	Survey of Personnel Board employees' salaries				5,939	–	–
	Totals, Operating Expenses				$11,058	$4,790	$4,640
	Totals, Administration				$79,443	$74,370	$73,400

PERSONNEL SERVICES DIVISION

Objectives

This division maintains and revises the classification and pay plans for civil service employees and for certain state college employees. The division is charged with the responsibility for the preparation of examinations utilized in the state selection program for civil service employees.

Program and Performance

Operations Section, consisting of 5 units, performs the day-to-day classification and examining work of the Personnel Board. These sections also analyze and prepare recommendations concerning salary ranges for civil service and state college classes and establish new or revised civil service classes and nonacademic state college classes.

Examining Services Section is responsible for scheduling activities such as the written examinations, oral interviews, and the conducting of investigations of applicants for state employment.

The activities of this division are influenced by such factors as growth in the number of state employees; changes in the scope and variety of state programs and functions; labor market conditions; the activity of employee and other organized groups; and changes or additions to law and rules affecting the State Civil Service System.

As state service enlarges, various steps have been and are being taken to streamline and update technical processes to best conserve technical staff time. In recent years, clerical assistance has been added to relieve technicians of certain detail work; changes in procedures have been implemented; continuing effort is being placed in reviewing operating procedures to develop the most effective methods of fulfilling the legal responsibilities vested in the board.

6 additional analyst positions are proposed to provide for the anticipated examination workload. This includes the preparation of new questions for approximately 20 percent of the examination items. The present staff has been able to prepare new questions for approximately 9 percent of the items.

1.9 man-years in temporary help is based on the need for additional outside board members for qualification appraisal boards and proctors for the increased examination workload.

	SALARIES AND WAGES						
	(See page 17, Salary Supplement)						
	Administration:						
	Chief, General Personnel Services	0.3	–	–	$5,000	–	–
	Principal personnel analyst	0.7	1	1	8,000	$12,000	$12,600
	Technician and clerk	13	13.5	13.5	54,098	56,437	57,854
	Operations:						
	Personnel analyst	44.6	50	50	346,998	375,827	386,507
	Test Pool:						
	Technician and clerk	8	9	9	29,245	34,784	35,655
	Temporary help	10	10	10	54,967	54,168	54,168
	Totals, Positions Now Authorized	76.6	83.5	83.5	$498,308	$533,216	$546,784
	Proposed New Positions:				SALARY RANGE		
	Operations:						
	Assistant personnel analyst	–	–	3	505–613	–	18,180
	Junior staff analyst	–	–	3	415–505	–	14,940
	Temporary help	–	–	1.9	–	–	7,867
	Totals, Proposed New Positions	–	–	7.9	–	–	$40,987
	Estimated salary savings	–	*—2.3*	*—4.5*	–	*—12,652*	*—24,960*
	Totals, Salaries and Wages	76.6	81.2	86.9	$498,308	$520,564	$562,811

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	PERSONNEL SERVICES DIVISION—Continued						
	OPERATING EXPENSES						
	Communications				$6,251	$7,280	$7,930
	Traveling—in-state				22,636	25,750	28,000
	Traveling—out-of-state				554	–	–
	Rent—examination rooms				3,878	4,080	4,080
	Continuous testing services rendered by Department of Employment				450	500	500
	Out-of-state proctoring				823	1,025	1,050
	Out-of-state expert examiners				–	350	350
	Examination material				6,033	11,000	11,000
	Totals, Operating Expenses				$40,625	$49,985	$52,910
	REIMBURSEMENTS						
	Services to other state agencies				*—1,641*	*—7,227*	–
	Totals, Personnel Services Division				$537,292	$563,322	$615,721

RECRUITMENT AND FIELD SERVICES DIVISION

Objectives

The primary functions of the division are to attract qualified applicants to compete for positions in the state service; to provide information concerning state employment; to administer continuous testing programs; and to provide assistance in personnel matters to state agencies in Los Angeles and San Francisco.

Program and Performance

The public information counters in Sacramento, Los Angeles and San Francisco annually give information concerning the state civil service to approximately 250,000 individuals. The number of such contacts is increasing.

The division also supervises the proctoring of state examinations in the metropolitan centers and administers continuous clerical testing. As the result of several studies, a number of other examining programs are being decentralized to the field offices.

The division has programs designed to provide direct and continuing contact with employment sources; such as colleges, labor unions, placement services, technical and professional associations and other organizations, to create favorable long-term interest in state employment as a career in schools and colleges, and to advertise and personally recruit at sources of labor supply. Its function of attracting well-qualified applicants to the state service is made difficult by manpower shortages in many occupations and by the organized competition faced by the State for available personnel. Workload has increased with the rise in the number of examinations and the increase in the number of authorized positions in state departments. Recent increases in the staff and funds available for medical and engineering recruiting are producing results in these areas. For these and other occupations the division is attempting to measure the effectiveness of various recruitment media and techniques. It is hoped to offset in part workload increases and improve recruiting by effecting closer co-operation with operating departments and their field offices throughout the State and through extension of the practice of recruitment through employees.

The proposed budget is based on workload considerations and provides for 1.5 additional clerical positions for the field offices.

SALARIES AND WAGES						
(See page 14, Salary Supplement)						
Sacramento:						
Principal personnel examiner	1	1	1	$13,200	$13,200	$13,200
Personnel analyst	11	12	12	74,140	79,117	81,872
Technician and clerk	20.4	21	21	81,650	90,270	93,481
San Francisco:						
Personnel analyst	5.9	6	6	42,772	44,451	44,970
Technician and clerk	9.9	10	10	39,328	40,374	41,149
Los Angeles:						
Personnel analyst	5	5	5	30,108	31,891	33,038
Technician and clerk	8.9	10	10	33,578	37,716	39,422
Temporary help	1.7	1.9	1.9	5,495	6,100	6,100
Totals, Positions Now Authorized	63.8	66.9	66.9	$320,271	$343,119	$353,232
Proposed New Positions:						
Los Angeles:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	281–341	–	3,456
San Francisco:						
Temporary help	–	–	0.5	–	–	1,728
Totals, Proposed New Positions	–	–	1.5	–	–	$5,184
Estimated salary savings	–	*—1.5*	*—2.7*	–	*—8,105*	*—15,000*
Totals, Salaries and Wages	63.8	65.4	65.7	$320,271	$335,014	$343,416
OPERATING EXPENSES						
Printing				$8,408	$8,700	$9,000
Communications				8,281	8,430	8,430
Traveling—in-state				4,391	4,640	4,650
Traveling—out-of-state				10,244	11,200	11,200
Advertising				61,119	60,100	60,100
Visual aid productions				5,000	–	–
Totals, Operating Expenses				$97,443	$93,070	$93,380
REIMBURSEMENTS						
Services to Department of Mental Hygiene				*—500*	–	–
Totals, Recruitment and Field Services Division				$417,214	$428,084	$436,796

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Authorized)	59-60 (Authorized)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

STANDARDS AND SURVEYS DIVISION

Objectives

This division develops classification and pay policy, standards, and techniques. It conducts general wage, salary, and employee benefits surveys on the basis of which state salaries are kept in reasonable relation to those paid in other governmental jurisdictions and private employment. It conducts agency classification and personnel management surveys. It develops examining policy, standards and techniques to improve the quality of the examining program. It develops physical standards for jobs, directs the program of pre-employment physical examinations, and advises agencies on medical phases of personnel programs.

Program and Performance

Greater emphasis is planned on developing improved and new procedures and programs in the fields of examining, classification and pay. Results from some recent developmental work are shown below.

1. Improvements have been made in testing procedures for hard-to-recruit classes by streamlining and providing for continuous administration of the tests. These improvements have resulted in greater productivity without increases in staff.
2. A method of delegating entire testing programs for some classes to operating agencies will make eligible lists available on the day the test is held.
3. Adaptation of tabulating equipment to analyze examination items will provide more extensive research data at no additional cost.
4. Improved administration of the medical examination program will result from the development of pre-employment medical standards for all classes in state service.
5. Better administration of the State's sick leave program will result from the development and distribution to all supervisors in state service of a comprehensive guide and handbook on sick leave administration.
6. Greater utilization of tabulating equipment for wage survey data is continuing to achieve substantial savings of technical staff time.

One analyst position which is to expire June 30, 1959, is proposed on a permanent basis to continue special studies. An additional clerical position is proposed due to increased workload in the division.

SALARIES AND WAGES						
(See page 15, Salary Supplement)						
Principal personnel analyst	1	1	1	$13,200	$13,200	$13,200
Medical officer	1	1	1	14,400	14,400	14,400
Personnel analyst	21.3	23	22	150,774	164,235	162,113
Technician and clerk	10.5	7	7	37,838	30,222	30,813
Temporary help	0.6	0.8	0.8	2,008	2,980	2,980
Totals, Positions Now Authorized	34.4	32.8	31.8	$218,220	$225,037	$223,506
Proposed New Positions:				SALARY RANGE		
Associate personnel analyst	–	–	1	613–745	–	7,356
Junior-intermediate typist-clerk	–	–	1	281–341	–	3,456
Totals, Proposed New Positions	–	–	2	–	–	$10,812
Estimated salary savings	–	*—1*	*—1.8*	–	*—5,270*	*—9,900*
Totals, Salaries and Wages	34.4	31.8	32	$218,220	$219,767	$224,418
OPERATING EXPENSES						
Communications				$2,136	$2,350	$2,440
Traveling—in-state				10,908	10,400	13,185
Salary survey				750	750	750
Totals, Operating Expenses				$13,794	$13,500	$16,375
Totals, Standards and Surveys Division				$232,014	$233,267	$240,793

OFFICE SERVICES DIVISION

Objectives

This division performs clerical work; processes applications; arranges, administers, scores, processes examinations and establishes eligible lists; maintains statistical data and the employee roster; and conducts certification activities.

Program and Performance

The highest examination workloads in the agency's history have increased the work of the processing sections.

Processing and operating procedures are constantly being reviewed for simplification and improvement. Certification by telephone is being used to speed the giving of eligible list information to hiring agencies. Various activities have been decentralized to branch offices and to other departments. Increased use of mechanical aids such as punched cards, mechanized files, photographic reproduction, offset duplication, and microfilming has speeded production.

5 man-years of temporary help are being converted in the budget year to permanent positions. This conversion is based on a continuing flow of work where permanent positions can be better utilized. *Based on increased workload*, 2 permanent positions and 2 man-years of additional temporary help are proposed.

SALARIES AND WAGES						
(See page 16, Salary Supplement)						
Chief of office services	1	1	1	$10,860	$10,860	$10,860
Technician and clerk	162.9	169	174	633,555	668,955	708,733
Temporary help	22.4	25.6	20.6	64,040	76,260	59,400
Totals, Positions Now Authorized	186.3	195.6	195.6	$708,455	$756,075	$778,993

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	OFFICE SERVICES DIVISION—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:				SALARY RANGE		
	Junior-intermediate typist-clerk	–	–	2	$281–341	–	$6,912
	Temporary help	–	–	2	–	–	7,200
	Totals, Proposed New Positions	–	–	4	–	–	$14,112
	Estimated salary savings	–	*—3.2*	*—5.6*	–	*—$17,820*	*—31,000*
	Totals, Salaries and Wages	186.3	192.4	194	$708,455	$738,255	$762,105
	OPERATING EXPENSES						
	General expense				$67,300	$67,519	$70,119
	Printing				19,788	17,737	21,160
	Communications				44,247	58,580	61,220
	Traveling—in-state				403	475	500
	Tabulating machine operation				19,077	11,961	13,281
	Totals, Operating Expenses				$150,815	$156,272	$166,280
	EQUIPMENT				$28,594	$65,245	$29,098
	Totals, Office Services Division				$887,864	$959,772	$957,483

TRAINING DIVISION

Objectives

The Training Division works with state agencies in the conduct of employee training programs for the purpose of improving the quality of service rendered by persons in the state civil service.

Program and Performance

The division has been instrumental in encouraging and developing continuous training activities in state agencies, resulting in improvement of morale, communications, and productivity. Emphasis has been placed upon the attainment of greater management efficiency by providing training and consultative assistance to agency line officials and their staffs. The division encourages and assists agencies to develop training aimed at improving work methods, increasing skills, and developing knowledges which make possible more economical and efficient operation of departmental programs.

The State Safety Coordinator is assigned to stimulate interest among state agencies in employee safety and accident prevention. An effective safety program is designed to reduce accident and injury cause and to improve employee morale.

An additional clerical position is proposed based on anticipated workload and existing backlogs.

SALARIES AND WAGES						
(See page 16, Salary Supplement)						
Training officer II	1	1	1	$9,975	$10,473	$10,860
State safety coordinator	1	1	1	10,860	10,860	10,860
Personnel analyst	3.9	5	5	29,991	38,027	39,934
Technician and clerk	3.9	4	4	15,317	16,293	16,855
Temporary help	0.1	0.1	0.2	383	281	581
Totals, Positions Now Authorized	9.9	11.1	11.2	$66,526	$75,934	$79,090
Proposed New Positions:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.3*	*—0.7*	–	*—1,780*	*—3,650*
Totals, Salaries and Wages	9.9	10.8	11.5	$66,526	$74,154	$78,896
OPERATING EXPENSES						
Communications				$775	$545	$845
Traveling—in-state				4,222	5,100	5,100
Traveling—out-of-state				–	350	415
Special consultants, seminars and conferences				1,446	1,500	1,500
Totals, Operating Expenses				$6,443	$7,495	$7,860
REIMBURSEMENTS						
Conference of state administrators				*-2,911*	–	–
Totals, Training Division				$70,058	$81,649	$86,756

CO-OPERATIVE PERSONNEL SERVICES

Objectives

This division provides personnel services to local agencies on their request and on a contract basis by which all costs are reimbursed.

Program and Performance

An increasing trend in local government to employ staff through merit selection methods has led to this program serving more than 115 agencies and giving over 1,100 examinations for such agencies during 1957-58. These agencies find this service more effective and economical than providing their own testing service. Methods are being reviewed constantly to lower these costs without sacrifice of quality.

An increasing number of local agencies have turned to the State for experienced help in installing and maintaining modern job classification and standardization plans. During 1957-58, 24 agencies including 5,000 jobs were studied by this division.

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Adj.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	CO-OPERATIVE PERSONNEL SERVICES—Continued							
3	SALARIES AND WAGES							
4	(See page 17, Salary Supplement)							
5	Principal personnel analyst	1	1	1	$13,200	$13,200	$13,200	
6	Personnel analyst	12.5	17	17	79,018	107,885	113,287	
7	Technician and clerk	14.4	21	21	60,405	83,445	86,061	
8	Temporary help	4.7	2.3	1.8	25,959	12,829	10,200	
10	Totals, Positions Now Authorized	32.6	41.3	40.8	$178,582	$217,359	$222,748	
11	*Estimated salary savings*	–	*—0.9*	*—1.6*	–	*—5,095*	*—8,890*	
13	Totals, Salaries and Wages	32.6	40.4	39.2	$178,582	$212,264	$213,858	
15	OPERATING EXPENSES							
16	General expense				$6,669	$9,800	$9,050	
17	Printing				2,455	3,000	3,200	
18	Communications				8,467	11,200	11,595	
19	Traveling—in-state				5,661	13,700	10,600	
20	Rent—building space				5,606	7,500	8,500	
21	Out-of-state proctoring				80	210	100	
23	Totals, Operating Expenses				$28,938	$45,410	$43,045	
25	EQUIPMENT				$6,019	$6,525	$1,310	
27	REIMBURSEMENTS							
28	*Services to other state agencies and units of local government*				*—200,551*	*—264,668*	*—258,213*	
30	**Totals, Co-operative Personnel Services**				$12,988	—$469	–	
	RECAPITULATION BY OBJECT							
37	Salaries and Wages:							
38	Positions now authorized	424.2	452.3	450.9	$2,136,431	$2,302,354	$2,357,227	
39	Proposed new positions	–	–	16.4	–	–	74,551	
40	*Estimated salary savings*	–	*—9.8*	*—18*	–	*—54,277*	*—99,500*	
42	Totals, Salaries and Wages	424.2	442.5	449.3	$2,136,431	$2,248,077	$2,332,278	$84,201 (3.7%)
44	Operating Expenses				367,562	390,222	404,490	1,268 (0.3%)
46	Equipment				34,613	71,770	30,408	—41,362 (—58%)
48	Reimbursements:							
49	*Services to other state agencies and units of local government*				*—$202,692*	*—$271,895*	*—$258,213*	*$13,682*
50	*Conference of State Administrators*				*—2,911*	–	–	–
52	*Totals, Reimbursements*				*—$205,603*	*—$271,895*	*—$258,213*	*$13,682* (5%)
54	Contributions to State Employees' Retirement Fund				158,038	170,000	176,000	6,000
56	TOTAL EXPENDITURES				$2,491,041	$2,608,174	$2,684,963	$76,789 (2.9%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
64	APPROPRIATIONS							
65	Budget Act appropriation (Support)				$2,166,692	$2,438,352	$2,508,963	
66	Allocations from Emergency Fund (Support)				40,393	13,686	–	
67	Allocation from Salary Increase Fund (Support)				127,847	–	–	
68	Contributions to State Employees' Retirement Fund				158,038	170,000	176,000	
70	Total Available				$2,492,970	$2,622,038	$2,684,963	
71	Unexpended balance, estimated savings (Support)				—1,929 [a]	—13,864 [b]	–	
73	TOTAL EXPENDITURES				$2,491,041	$2,608,174	$2,684,963	
	REVENUES							
79	Maintenance and operation of building				$1,820	–	–	
80	Miscellaneous				2,504	$1,800	$2,000	
83	Total Revenues *(General Fund)*				$4,324	$1,800	$2,000	

[a] Composed of savings in salaries and wages, $701; equipment, $1,940; and loss in reimbursements, $712.
[b] Composed of savings in salaries and wages.

SECRETARY OF STATE

Office in Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$338,126	$347,567	$350,850	$3,283 (0.9%)
	Election Pamphlets *(General Fund)*	–	206,701	–	—206,701
	Support *(Collection Agency Fund)*	53,039	66,107	73,867	7,760 (11.7%)
	Totals	$391,165	$620,375	$424,717	—$195,658 (—31.5%)
	Personnel man-years:				
	General Fund	47.6	50.1	50.2	0.1
	Collection Agency Fund	5.9	8	8	–
	Totals	53.5	58.1	58.2	0.1

	ACTUAL				ESTIMATED	
	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Corporation documents filed	24,931	25,834	26,298	25,637	26,205	26,915
Corporation documents processed	30,202	32,885	32,665	32,921	33,603	34,538
Notary public commissions issued	15,469	16,410	18,047	17,890	17,650	17,300

GENERAL ANALYSIS

Objectives

Examines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the Archives of the State and the Central Record Depository; attests the official acts of the Governor and Legislature; licenses and supervises collection agencies.

Program and Performance

Before a corporation can operate in California, its articles must first be reviewed, and if approved, filed with the Secretary of State. Likewise, all amendments to corporate articles, as well as dissolutions, agreements of merger and consolidations must be filed with this office. In the 1957-58 Fiscal Year there were 32,921 corporate documents reviewed. Of this total 25,637 were filed of which 16,284 represented articles for new corporations in California. During the past year there was a slight decrease in the number of documents processed. However, it is anticipated that the continued movement of industries to the West Coast and the continuing increase in the population of California will result in slight but steady increases in the number of documents processed.

In 1957 changes in the laws governing notaries public resulted in slight decreases in the number of applications processed for notary public commissions. Increases in workload for both the current and budget years are expected to continue to a moderate degree for all phases of work mentioned under the objectives of this office.

In the current year approximately 20,000 notices of expiration on trademark registration will be mailed. These notices of expiration will pertain to trademarks registered prior to September, 1939. The renewal of trademark registration is expected to add an additional $70,000 revenue to the General Fund in the budget year.

The publishing and distribution of election pamphlets occurs in alternating fiscal years. This document is distributed prior to each general election and therefore no expenditure is required in the odd-numbered calendar years. As a result of this alternating pattern there is a large fluctuation in the budget for this office from year to year. The entire amount of the decrease in this budget is attributed to this item. The expenditures in 1958-59 for this item anticipate a deficiency appropriation. The Department of Finance will propose legislation to make additional funds available in the amount of $31,701 to cover the increased cost of the 1958 General Election pamphlet.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADMINISTRATION						
SALARIES AND WAGES						
(See page 17, Salary Supplement)						
Secretary of State	1	1	1	$14,000	$16,750	$19,500
Assistant Secretary of State	1	1	1	12,600	12,600	12,600
Staff assistant	1	1	1	8,940	8,940	8,940
Attorney	2.9	3	3	31,612	32,807	33,273
Accounting officer	1	1	1	6,060	6,360	6,672
Technician and clerk	30.9	32	32	135,277	142,504	145,319
Temporary help	0.8	2.3	0.7	2,503	8,090	2,215
Totals, Positions Now Authorized	38.6	41.3	39.7	$210,992	$228,051	$228,519
Estimated salary savings	–	*—0.2*	*—0.4*	–	*—527*	*—1,000*
Totals, Salaries and Wages	38.6	41.1	39.3	$210,992	$227,524	$227,519
OPERATING EXPENSES						
General expense				$10,897	$11,089	$10,719
Printing				12,238	15,710	15,211
Communications				12,790	17,215	15,765
Traveling—in-state				2,452	2,422	2,427
Traveling—out-of-state				960	700	925

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	**ADMINISTRATION—Continued**							
4	OPERATING EXPENSES—Continued							
5	Photocopying				$7,834	$7,985	$8,145	
6–7	Compilation and publication of statutes relating to the publishing business				9,000	–	–	
9	Totals, Operating Expenses				$56,171	$55,121	$53,192	
11	EQUIPMENT				$2,610	$4,154	$1,516	
13	REIMBURSEMENTS							
14	*Photostat service*				*—6,598*	*—6,775*	*—6,600*	
15	*Service to Ballot Paper Revolving Fund*				–	*—475*	*—525*	
17	**Totals, Administration**				$263,175	$279,549	$275,102	

CENTRAL RECORD DEPOSITORY

Objectives

This bureau has receipt and custody of all records required or permitted by law to be deposited in the Office of the Secretary of State.

Program and Performance

The Central Record Depository was established in 1947. Modern equipment and the proper use of record center systems, procedures and techniques enable the Central Record Depository, in many instances, to service records and furnish information therefrom more rapidly than it could have been secured if the records had remained in the depositing agencies' inactive record files. Through the transfer of inactive material to the record center, depositing agencies are able to effect economies due to reduced purchases of filing equipment and the need for less space for records retention.

1 additional position is proposed to assist with servicing of the increasing volume of records on deposit in the record center.

LINE	SUPPORT EXPENDITURES DETAIL	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
33	SALARIES AND WAGES							
34	(See page 17, Salary Supplement)							
35	Historian	1	1	1	$7,697	$8,080	$8,486	
36	Technician and clerk	7.5	8	8	33,348	34,980	35,358	
37	Temporary help	0.5	0.5	0.9	1,624	1,608	2,926	
39	Totals, Positions Now Authorized	9	9.5	9.9	$42,669	$44,668	$46,770	
40	Proposed New Positions:				SALARY RANGE			
41	Intermediate clerk	–	–	1	281–341	–	3,456	
42	*Estimated salary savings*	–	*—0.5*	–	–	*—2,148*	–	
44	Totals, Salaries and Wages	9	9	10.9	$42,669	$42,520	$50,226	
46	OPERATING EXPENSES							
47	General expense				$708	$600	$710	
48	Communications				526	635	620	
49	Traveling—in-state				379	370	370	
50	Traveling—out-of-state				–	108	–	
52	Totals, Operating Expenses				$1,613	$1,713	$1,700	
55	EQUIPMENT				$9,852	$582	$325	
57	REIMBURSEMENTS							
58	*Services to Ballot Paper Revolving Fund*				–	*—750*	*—640*	
60	**Totals, Central Records Depository**				$54,134	$44,065	$51,611	

RECAPITULATION BY OBJECT

LINE		57-58	58-59	59-60	1957-58	1958-59	1959-60	1958-59
67	Salaries and Wages:							
68	Positions now authorized	47.6	50.8	49.6	$253,661	$272,719	$275,289	
69	Proposed new positions	–	–	1	–	–	3,456	
70	*Estimated salary savings*	–	*—0.7*	*—0.4*	–	*—2,675*	*—1,000*	
72	Totals, Salaries and Wages	47.6	50.1	50.2	$253,661	$270,044	$277,745	$7,701 (2.9%)
74	Operating expenses				57,784	56,834	54,892	—1,942 (—3.4%)
76	Equipment				12,462	4,736	1,841	—2,895 (—61.1%)
78	Reimbursements:							
79	*Photostat services*				*—$6,598*	*—$6,775*	*—$6,600*	*$175*
80	*Services to Ballot Paper Revolving Fund*				–	*—1,225*	*—1,165*	*60*
82	*Totals, Reimbursements*				*—$6,598*	*—$8,000*	*—$7,765*	*$235*
83	Contributions to State Employees' Retirement Fund				20,817	23,953	24,137	184
85	TOTALS, SUPPORT				$338,126	$347,567	$350,850	$3,283

SECRETARY OF STATE—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	**ELECTION PAMPHLETS**				
4–6	Publish and distribute pamphlets containing the text of proposed constitutional amendments and other ballot measures with arguments relating thereto	–	$206,701	–	—$206,701
8	TOTAL EXPENDITURES	$338,126	$554,268	$350,850	—$203,418 (—36.7%)

COLLECTION AGENCY DIVISION

Objectives

This division licenses and supervises collection agencies under the general supervision of the 5-member Collection Agency Board.

Program and Performance

The board members are appointed by the Secretary of State. The Secretary of State, with the concurrence of the board, adopts rules and regulations for examining, licensing and operation of collection agencies. In the 1957-58 Fiscal Year there were 769 licensed collection agencies. In the current year 679 continuation licenses were issued, indicating a continued decrease.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 17, Salary Supplement)							
Chief of division	1	1	1	$8,940	$8,940	$8,940	
Assistant chief of division	1	1	1	6,812	7,153	7,356	
Technician and clerk	3.9	6	6	17,631	28,512	29,442	
Totals, Salaries and Wages	5.9	8	8	$33,383	$44,605	$45,738	$1,133 (2.5%)
OPERATING EXPENSES							
General expense				$2,710	$1,877	$2,813	
Communication				2,214	2,495	2,587	
Traveling—in-state				6,754	7,688	12,023	
Traveling—out-of-state				300	581	–	
Rent—building space				2,266	2,376	2,626	
Examination expense				1,537	1,545	1,575	
Pro rata charges				872	898	934	
Totals, Operating Expenses				$16,653	$17,460	$22,558	$5,098 (29.2%)
EQUIPMENT				–	$928	$1,455	$527 (56.8%)
Contribution to State Employees' Retirement Fund				$3,003	3,114	4,116	1,002
TOTAL EXPENDITURES				$53,039	$66,107	$73,867	$7,760 (11.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$314,833	$321,802	$326,713
Chapter 2309, Statutes of 1957 (Laws Relating to Publishing and Publications—Support)	12,700	–	–
Allocation from Emergency Fund (Support)	–	1,812	–
Budget Act appropriation (Election Pamphlets)	–	175,000	–
Proposed deficiency appropriation (Election Pamphlets)	–	31,701	–
Contributions to State Employees' Retirement Fund	20,817	23,953	24,137
Total Available	$348,350	$554,268	$350,850
Unexpended balance, estimated savings (Support)	—10,224 [a]	–	–
TOTAL EXPENDITURES	$338,126	$554,268	$350,850

[a] Composed of savings in salaries and wages, $2,931; operating expenses, $5,631; equipment, $3,064; and loss in estimated reimbursements, $1,402.

SECRETARY OF STATE—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**Collection Agency Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	$46,955	$62,053	$69,751
8	Emergency authorization (Support)	1,037	2,396	–
9	Salary increase authorization (Support)	2,633	–	–
10	Contributions to State Employees' Retirement Fund	3,003	3,114	4,116
11				
12	Total Available	$53,628	$67,563	$73,867
13	Unexpended balance, estimated savings (Support)	—589 [b]	—1,456 [c]	–
14				
15	TOTAL EXPENDITURES	$53,039	$66,107	$73,867
16				
17	TOTAL EXPENDITURES, ALL FUNDS	$391,165	$620,375	$424,717
18				
19				
20				
21				
22	**REVENUES**			
23				
24	General fees	$73,938	$74,000	$146,000
25	Domestic corporations fees	677,000	689,000	708,000
26	Foreign corporation fees	334,822	384,500	392,500
27	Notary public fees	89,450	88,250	86,500
28	Trust receipt fees	12,068	12,000	12,250
29	Miscellaneous	3,169	3,250	3,500
30				
31	Totals, Revenues *(General Fund)*	$1,190,447	$1,251,000	$1,348,750
32				
33				

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
COLLECTION AGENCY FUND			
Accumulated Surplus, July 1:			
Current	$33,448	$29,661	$50,764
Building investment	331	–	–
Totals	$33,779	$29,661	$50,764
Prior year adjustments	—212	–	–
Accumulated Surplus, Adjusted July 1	$33,567	$29,661	$50,764
Revenues:			
Licenses, examination fees, penalties and miscellaneous	49,133	87,210	87,960
Total Resources	$82,700	$116,871	$138,724
Less Expenditures:			
Support	$50,036	$62,993	$69,751
Contributions to State Employees' Retirement Fund	3,003	3,114	4,116
Total Expenditures	$53,039	$66,107	$73,867
Accumulated Surplus, June 30	$29,661	$50,764	$64,857

[b] Composed of savings in salaries and wages, $39; operating expenses, $150; and equipment, $400.
[c] Composed of savings in salaries and wages.

DEPARTMENT OF AGRICULTURE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$7,556,564	$8,224,878	$8,506,923	$282,045 (3.4%)
	Support *(Department of Agriculture Fund)*	6,357,350	6,588,363	6,636,202	47,839 (0.7%)
	Co-operative Marketing Research *(General Fund)*	61,255	–	–	–
	Co-operative Marketing Research *(Fair and Exposition Fund)*	–	76,915	76,915	–
	Co-operative Marketing Research *(Federal Funds)* [a]	61,256	76,915	76,915	–
	Totals	$14,036,425	$14,967,071	$15,296,955	$329,884 (2.2%)
	General Fund	*7,617,819*	*8,224,878*	*8,506,923*	*282,045*
	Department of Agriculture Fund	*6,357,350*	*6,588,363*	*6,636,202*	*47,839*
	Fair and Exposition Fund	–	*76,915*	*76,915*	–
	Federal funds [a]	*61,256*	*76,915*	*76,915*	–
	Personnel man-years	1,862.5	1,919.3	1,918.1	—1.2

GENERAL ANALYSIS

Objectives

The work of the department is of a regulatory and service nature. It deals with the protection of plants and animals from infectious disease, pest animals, weeds and injurious insects and with prevention of the introduction and spread of crop and livestock pests and diseases. The department administers programs designed to assist in the marketing of agriculture products, and to protect the public by assuring quality controls and preventing fraud and deception.

Program and Performance

The department operates through 4 divisions with headquarters in Sacramento and offices, field crews, advisers and consultants operating throughout the State. A major portion of the departmental responsibility is accomplished in co-operation with the 54 offices of county agricultural commissioners. The department gives technical assistance, co-ordinates various county programs and surveys, and assists in training field personnel.

2 man-years of temporary help are provided in the current year and continued in the budget year to intensify activity directed toward the detection and eradication of the pink bollworm. Large numbers of this pest have developed in Arizona and threatens California's $290,000,000 cotton crop.

During the budget year 4 positions are provided to staff a second border quarantine station at Truckee, required because of a realignment of the highway which would permit inspection-free entry if the additional station is not established. *1 electronics technician is proposed* to repair and maintain 150 agtrons utilized in canning-tomato inspection and *1 clerical position is required* to process workload generated by the creation of the Beef Promotion Council. *Payment of indemnities* for cattle slaughtered under the brucellosis program is continued in the 1959-60 Fiscal Year. It is anticipated that payments will increase in number as the testing is extended into the southern part of the State.

DEPARTMENTAL ADMINISTRATION

Objectives

The director and his assistants establish departmental policy, and channel efforts of the operating divisions to insure efficient administration of the agriculture laws.

Program and Performance

The office of administration provides agricultural and related economic information for the Governor and the Legislature. In addition, it maintains co-operative relations with federal, state, and county agencies and institutions. The accounting office administers all fiscal matters of the department relating to budgets, accounts, collections, payrolls and disbursements. The personnel office conducts job classification studies, salary surveys, and investigates cases requiring disciplinary action.

No program or workload changes are proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 18, Salary Supplement)						
Executive:						
Director	1	1	1	$16,708	$17,000	$17,000
Deputy director	1	1	1	15,000	15,000	15,000
Technician and clerk	1	1	1	4,860	5,106	5,364
General Office:						
Staff assistant	7	7	7	77,659	78,495	79,267
Technician and clerk	12	12	12	53,276	54,733	56,018
Temporary help	0.1	0.1	0.1	197	350	350
Accounting Office:						
Fiscal officer	1	1	1	11,310	11,400	11,400
Accounting officer	2	2	2	16,006	16,296	16,296
Business officer	1	1	1	8,112	8,112	8,112
Auditor	2.7	3	3	18,896	20,772	20,772
Technician and clerk	30.3	30	30	130,520	132,340	133,429
Temporary help	1.1	1.1	1.1	3,500	3,600	3,600

[a] Grants from the Federal Government and expenditure therefrom are not included in the overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DEPARTMENTAL ADMINISTRATION—Continued						
	SALARIES AND WAGES—Continued						
	Personnel Office:						
	Personnel officer	1	1	1	$11,400	$11,400	$11,400
	Analyst	2	2	2	14,970	15,720	16,296
	Technician and clerk	9	9	9	38,343	39,408	40,062
	Temporary help	0.8	0.8	1	3,279	3,196	3,626
	Office Service Unit:						
	Technician and clerk	13	13	13	52,205	53,914	55,196
	Temporary help	1.1	1.1	0.7	3,763	3,700	2,700
	Totals, Positions Now Authorized	87.1	87.1	86.9	$480,004	$490,542	$495,888
	Estimated salary savings	–	*—0.7*	*—0.7*	–	*—2,000*	*—2,000*
	Totals, Salaries and Wages	87.1	86.4	86.2	$480,004	$488,542	$493,888
	OPERATING EXPENSES						
	General expense				$50,347	$42,858	$44,487
	Printing				–	8,905	9,320
	Communications				10,008	11,739	11,880
	Traveling—in-state				13,955	13,778	13,784
	Traveling—out-of-state				8,268	10,000	10,000
	Rent—building space				2,646	2,647	3,167
	Moving expense				–	–	1,630
	Expenses—Poultry Promotion Council				–	10,000	–
	Central supplies				40,925	41,000	41,000
	Services and supplies to other General Fund functions				*—73,126*	*—77,139*	*—77,263*
	Totals, Operating Expenses				$53,023	$63,788	$58,005
	EQUIPMENT				$11,927	$18,038	$9,906
	REIMBURSEMENTS						
	Administrative charges to Department of Agriculture Fund				*—180,907*	*—201,221*	*—207,258*
	Administrative charges to other funds				*—60,550*	*—60,550*	*—60,550*
	Supplies and services furnished to other funds				*—43,020*	*—45,484*	*—45,696*
	Totals, Departmental Administration				$260,477	$263,113	$248,295

DIVISION OF PLANT INDUSTRY

Objectives

This division administers programs designed to prevent the introduction and spread of crop pests. This includes interception of harmful pests at the border, surveys throughout the State to detect new infestations of these pests, and development of procedures to suppress or eradicate pests should they become established. Further assistance is extended through regulations pertinent to agricultural chemicals and to agricultural and vegetable seeds.

Program and Performance

The first line of defense against the introduction of plant pests, including harmful insects, plant diseases, nematodes, and noxious weeds, consists of agricultural inspection stations maintained at 17 border locations for the purpose of inspecting vehicular traffic and enforcing plant quarantine regulations. Stations are also maintained at San Francisco, San Pedro, and San Diego to inspect ships and airplanes. Quarantine enforcement at interior points, consisting largely of the inspection of freight, express and mail shipments, is carried out by county agricultural commissioners.

Leadership, co-ordination, and technical assistance are supplied the counties. Field surveys are conducted in co-operation with the counties to detect crop pests present, but not yet widely distributed in the State. Particular attention is given to the detection of infestations of pests previously known only outside of California but which might have eluded quarantine and inspection barriers. When they are discovered, particularly in incipient stages, suppressive and eradicative measures are initiated.

This division provides identification and classification of pests intercepted during surveys or quarantine inspections.

Co-operative programs are developed with local governments and landowners to control noxious weeds and rodents harboring diseases transmissible to humans. A joint program is carried on with the United States Fish and Wildlife Service to control predatory animals to protect livestock, poultry, certain crops, such as melons and grapes, and as an aid in the suppression of rabies.

Fruits and vegetables, as well as hays, and fodders, are sampled and analyzed to determine whether they contain deleterious spray residue which would be injurious to persons or animals. In co-operation with county agricultural commissioners, regulations are enforced pertaining to injurious herbicides and other injurious materials requiring a permit to use.

In the 1959-60 Fiscal Year 4 additional positions are necessary at the Truckee station because of the completion of a new section of freeway on U. S. 40, which necessitates the maintenance of 2 border stations. The highway and new border inspection station will be completed by November, 1959, and the positions are scheduled accordingly. The recent finding in western Arizona of pink bollworm, a serious pest of cotton, makes it imperative that greater detection efforts be made to find any incipient infestation in California. Accordingly, provision is made in both the current and budget years for an additional 24 man-months of seasonal help to search for this pest. Other expenditures are continued at the presently authorized level.

ADMINISTRATION

SALARIES AND WAGES						
(See page 18, Salary Supplement)						
Division chief	1	1	1	$12,500	$13,100	$13,200
Technician and clerk	1	1	1	4,980	4,980	4,980
Totals, Salaries and Wages	2	2	2	$17,480	$18,080	$18,180

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**DIVISION OF PLANT INDUSTRY—Continued**						
4	**ADMINISTRATION—Continued**						
5							
6	OPERATING EXPENSES						
7	General expense				$185	$195	$195
8	Communications				373	503	506
9	Traveling—in-state				1,002	900	900
10–11	Totals, Operating Expenses				$1,560	$1,598	$1,601
12–13	EQUIPMENT				–	$538	$148
14–15	**Totals, Administration**				$19,040	$20,216	$19,929
16–18	**BUREAU OF ENTOMOLOGY**						
19–20	SALARIES AND WAGES						
21	(See page 19, Salary Supplement)						
22	Chief of bureau	1	1	1	$9,934	$10,430	$10,950
23	Staff assistant	1	1	1	9,852	9,852	9,852
24	Entomologist	28.4	33	33	184,181	213,164	217,594
25	Technician and clerk	23.6	31	31	105,216	138,024	140,857
26	Temporary help	44.4	33.8	27.7	169,782	131,471	107,945
27–28	Totals, Positions Now Authorized	98.4	99.8	93.7	$478,965	$502,941	$487,198
29	Proposed New Positions:						
30	Seasonal and temporary help	–	–	2	–	–	7,920
31	*Estimated salary savings*	–	*—1.6*	*—1.6*	–	*—6,200*	*—6,200*
32–33	Totals, Salaries and Wages	98.4	98.2	94.1	$478,965	$496,741	$488,918
34–35	OPERATING EXPENSES						
36	General expense				$6,268	$6,958	$6,940
37	Communications				7,569	7,978	7,980
38	Traveling—in-state				90,287	94,431	95,275
39	Rent—building space				11,769	12,739	13,307
40	Utilities				645	250	500
41	Field				130,082	144,123	140,960
42	Laboratory				1,202	1,350	1,350
43	Contract insecticide application				30,558	45,200	41,325
44	Contract fumigation				58,603	66,000	57,750
45–46	Totals, Operating Expenses				$336,983	$379,029	$365,387
47–48	EQUIPMENT				$14,263	$17,362	$16,344
49–50	REIMBURSEMENTS						
51	*Services to United States Department of Agriculture*				*—5,407*	*—5,000*	*—5,000*
52–53	**Totals, Bureau of Entomology**				$824,804	$888,132	$865,649
54–56	**BUREAU OF PLANT QUARANTINE**						
57–58	SALARIES AND WAGES						
59	(See page 19, Salary Supplement)						
60	Administration:						
61	Chief of bureau	1	1	1	$11,400	$11,400	$11,400
62	Staff assistant	1	1	1	9,852	9,852	9,852
63	Inspector	6	6	6	45,286	44,952	45,300
64	Technician and clerk	4.8	5	5	21,084	21,870	22,041
65	Temporary help	0.2	0.2	0.2	1,282	764	764
66	Maritime Stations:						
67	Inspector	41	41	41	248,000	248,016	248,016
68	Entomologist	3	3	3	20,062	20,604	20,897
69	Technician and clerk	4	4	4	16,066	16,568	16,963
70	Temporary help	2.3	2.8	2.8	9,665	11,985	11,985
71	Border Stations:						
72	Inspector	122	128	128	680,076	707,839	721,204
73	Laborer	2	2	2	7,800	7,800	7,800
74	Temporary help	19.6	16.8	16.8	88,479	75,986	75,986
75–76	Totals, Positions Now Authorized	206.9	210.8	210.8	$1,159,052	$1,177,636	$1,192,208
77	Proposed New Positions:						
78	Border Stations:						
79–80	Junior plant quarantine inspector (effective November 1, 1959)	–	–	4	SALARY RANGE 376–458	–	12,184
81	*Estimated salary savings*	–	*—1.7*	*—1.7*	–	*—7,000*	*—7,000*
82–83	Totals, Salaries and Wages	206.9	209.1	213.1	$1,159,052	$1,170,636	$1,197,392
84–86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF PLANT INDUSTRY—Continued						
	BUREAU OF PLANT QUARANTINE—Continued						
	OPERATING EXPENSES						
	General expense				$13,591	$13,900	$14,331
	Communications				7,879	9,072	9,291
	Traveling—in-state				16,633	17,416	17,646
	Rent—building space				12,683	12,682	12,682
	Utilities				16,415	16,815	18,815
	Recurring maintenance				10,385	14,350	16,775
	Field				6,329	7,380	7,509
	Laboratory				104	100	100
	Reporting vessels				2,880	3,120	3,720
	Launch hire				600	600	600
	Totals, Operating Expenses				$87,499	$95,435	$101,469
	EQUIPMENT				$7,857	$8,265	$6,761
	REIMBURSEMENTS						
	Damages to inspection stations				*—1,514*	*—1,500*	*—1,500*
	Services to employees				*—3,285*	*—4,080*	*—4,280*
	Totals, Bureau of Plant Quarantine				$1,249,609	$1,268,756	$1,299,842
	BUREAU OF PLANT PATHOLOGY						
	SALARIES AND WAGES						
	(See page 19, Salary Supplement)						
	General Plant Pathology:						
	Chief of bureau	1	1	1	$11,400	$11,400	$11,400
	Staff assistant	1	1	1	9,852	9,852	9,852
	Pathologist	10.6	11.9	11.9	68,836	76,820	77,968
	Technician and clerk	3	4	4	11,928	15,818	16,461
	Temporary help	7.1	9.4	9.4	27,996	37,375	37,375
	Quick Decline of Citrus:						
	Pathologist	3.1	3.1	3.1	20,225	20,744	20,976
	Technician and clerk	1	1	1	4,062	3,630	3,810
	Temporary help	3.5	3	3	13,699	12,142	12,142
	Totals, Positions Now Authorized	30.3	34.4	34.4	$167,998	$187,781	$189,984
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—800*	*—800*
	Totals, Salaries and Wages	30.3	34.2	34.2	$167,998	$186,981	$189,184
	OPERATING EXPENSES						
	General expense				$2,430	$2,902	$3,074
	Printing				412	1,250	1,350
	Communications				1,714	1,980	1,990
	Traveling—in-state				24,046	30,610	31,244
	Rent—building space				4,011	4,273	4,637
	Recurring maintenance				176	2,500	200
	Field				2,840	7,760	5,075
	Laboratory				1,761	2,000	2,000
	Totals, Operating Expenses				$37,390	$53,275	$49,570
	EQUIPMENT				$4,636	$9,282	$8,829
	Totals, Bureau of Plant Pathology				$210,024	$249,538	$247,583
	BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION						
	SALARIES AND WAGES						
	(See page 20, Salary Supplement)						
	Rodent and Weed Control:						
	Chief of bureau	1	1	1	$11,400	$11,400	$11,400
	Rodent and weed control specialist	6.6	7	7	45,170	48,072	48,408
	Technician and clerk	2	2.3	2.3	8,507	9,933	10,122
	Temporary help	0.2	0.1	0.2	1,060	752	1,100
	Seed Inspection:						
	Staff assistant	0.6	1	1	4,732	8,350	8,765
	Inspector	4.7	5	5	29,550	31,080	31,656
	Analyst	9.9	10.5	10.5	53,761	57,615	59,096
	Technician and clerk	3	3	3	11,839	12,100	12,276
	Temporary help	0.1	0.1	0.1	708	500	500

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF PLANT INDUSTRY—Continued**						
3							
4	**BUREAU OF RODENT AND WEED**						
5	**CONTROL AND SEED INSPECTION—**						
6	**Continued**						
7							
8	SALARIES AND WAGES—Continued						
9	Predatory Animal Control:						
10	Hunter and trapper	3	3	3	$16,324	$16,566	$16,820
11	Technician and clerk	1	1	1	4,092	4,092	4,092
12	Temporary help	32.3	32.3	32.3	144,857	145,201	145,300
13							
14	Totals, Positions Now Authorized	64.4	66.3	66.4	$332,000	$345,661	$349,535
15	*Estimated salary savings*	–	*—1*	*—1*	–	*—3,000*	*—3,000*
16							
17	Totals, Salaries and Wages	64.4	65.3	65.4	$332,000	$342,661	$346,535
18							
19	OPERATING EXPENSES						
20	General expense				$3,540	$5,248	$4,990
21	Communications				2,501	3,015	3,032
22	Traveling—in-state				57,275	62,521	66,440
23	Rent—building space				5,384	7,368	9,229
24	Recurring maintenance				308	300	300
25	Field and co-operative agreements				37,246	40,400	40,400
26	Laboratory				1,894	2,500	3,000
27	Horse hire				5,224	5,300	5,300
28							
29	Totals, Operating Expenses				$113,372	$126,652	$132,691
30							
31	EQUIPMENT				$11,032	$8,309	$6,001
32							
33	REIMBURSEMENTS						
34	*Seed testing and certification*				*—30,665*	*—30,500*	*—30,500*
35							
36	**Totals, Bureau of Rodent and Weed Control and**						
37	**Seed Inspection**				$425,739	$447,122	$454,727
38							
39							
40	**BUREAU OF CHEMISTRY**						
41							
42	SALARIES AND WAGES						
43	(See page 20, Salary Supplement)						
44	Field supervisor	1	1	1	$7,356	$7,356	$7,356
45	Chemist	1.8	2	2	10,518	11,260	11,820
46	Inspector	3	3	3	15,648	16,301	16,804
47	Technician and clerk	1	1.4	1.4	3,505	4,788	4,968
48	Temporary help	1	1.1	1.4	4,689	5,354	5,765
49							
50	Totals, Positions Now Authorized	7.8	8.5	8.8	$41,716	$45,059	$46,713
51	*Estimated salary savings*	–	–	–	–	*—100*	*—100*
52							
53	Totals, Salaries and Wages	7.8	8.5	8.8	$41,716	$44,959	$46,613
54							
55	OPERATING EXPENSES						
56	General expense				$1,181	$1,377	$1,371
57	Communications				489	674	683
58	Traveling—in-state				6,346	6,551	6,628
59	Rent—building space				2,527	3,311	3,311
60	Utilities				407	420	420
61	Laboratory				1,061	1,300	1,300
62							
63	Totals, Operating Expenses				$12,011	$13,633	$13,713
64							
65	EQUIPMENT				$228	$2,048	$916
66							
67	**Totals, Bureau of Chemistry**				$53,955	$60,640	$61,242
68							
69	**TOTALS, DIVISION OF PLANT INDUSTRY**				$2,783,171	$2,934,404	$2,948,972
70							
71							
72							
73							
74							
75							
76							
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80							
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85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DIVISION OF ANIMAL INDUSTRY

Objectives

Primary objectives of this division are to protect, preserve and improve sources of food of animal origin, and to assure the public of an abundant and wholesome supply of such foods, as well as to protect the public from fraud and deception when purchasing these products.

Program and Performance

This division carries on programs aimed at the prevention, control and eradication of diseases of livestock and poultry. Prevention is accomplished through the enforcement of state restrictions and quarantines on livestock and poultry shipped into the State to prevent the introduction of disease. Control and eradication are accomplished by veterinarians operating out of 10 regional offices and by 6 diagnostic laboratories located throughout the State. Co-operative programs are conducted with the Federal Government and include the eradication of tuberculosis and brucellosis in cattle. Veterinarians conduct tests for these diseases, vaccinate calves for brucellosis, and appraise and identify reacting animals.

A further responsibility is the administration of provisions of the Agricultural Code pertaining to standards of quality for dairy products, and the prevention of deception and fraud. Sanitary inspection of dairy products plants and dairy farms are conducted. A program of slaughterhouse sanitation is conducted by this division. It also supervises the preparation of meat products and provides for the prevention of deception and fraud in labeling. This division enforces the Foreign Cold Storage Meat Act which requires the licensing of importers and handlers of such meat and its inspection. Inspection costs are charged to the importers. Imports increased from 5 million pounds in 1956 to an estimated 49 million pounds in 1958.

An inspection program is conducted for sanitation, construction of poultry slaughtering and processing plants, and the inspection of poultry and rabbits for disease or contamination.

For the 1959-60 Fiscal Year: An increase of 0.7 of a man-year in temporary help is proposed for the Bureau of Meat Inspection to cover additional inspections of packing plants. The increase is entirely reimbursed by the packers. Provision is made for the continuation of the brucellosis program. Payment of indemnities is expected to increase as the testing program is extended into the southern part of the State and an additional $163,000 has been provided for this purpose.

	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
ADMINISTRATION						
SALARIES AND WAGES						
(See page 20, Salary Supplement)						
Chief of division	1	1	1	$13,200	$13,200	$13,200
Technician and clerk	1	1	1	4,980	4,980	4,980
Totals, Salaries and Wages	2	2	2	$18,180	$18,180	$18,180
OPERATING EXPENSES						
General expense				$316	$415	$415
Communications				553	612	614
Traveling—in-state				500	850	850
Totals, Operating Expenses				$1,369	$1,877	$1,879
EQUIPMENT				$359	$49	$176
Totals, Administration				$19,908	$20,106	$20,235
BUREAU OF LIVESTOCK DISEASE CONTROL						
SALARIES AND WAGES						
(See page 21, Salary Supplement)						
Field Services:						
Chief of bureau	1	1	1	$11,130	$11,400	$11,400
Staff assistant	1	1	1	9,852	9,852	9,852
Veterinarian	59.1	61	61	452,154	467,501	476,768
Inspector	6.7	7	7	33,141	35,886	37,168
Technician and clerk	25.7	26	26	104,077	105,118	107.378
Temporary help	2.5	4	4	11,299	17,243	17,243
Laboratory Services:						
Veterinarian	18	18	18	141,497	143,937	145,998
Technician and clerk	30.5	31	31	138,581	143,014	145,066
Temporary help	5.6	7	7	24,118	30,193	30,193
Totals, Positions Now Authorized	150.1	156	156	$925,849	$964,144	$981,066
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—16,500*	*—16,500*
Totals, Salaries and Wages	150.1	153.5	153.5	$925,849	$947,644	$964,566
OPERATING EXPENSES						
General expense				$11,545	$13,327	$13,757
Communications				15,559	17,660	17,888
Traveling—in-state				79,245	83,468	84,668
Rent—building space				9,622	11,044	14,056
Utilities				10,344	11,125	11,425
Recurring maintenance				9,492	7,292	16,123

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**DIVISION OF ANIMAL INDUSTRY—Continued**						
4–5	**BUREAU OF LIVESTOCK DISEASE CONTROL—Continued**						
6							
7	OPERATING EXPENSES—Continued						
8	Field				$5,695	$5,900	$12,900
9	Laboratory				26,349	27,550	28,100
10	Contract brucellosis vaccine				58,875	84,033	100,901
11	Contract vaccinations				270,555	290,250	308,250
12	Bovine tuberculosis indemnities				83,208	100,000	100,000
13	Sheep scrapie indemnities				63	–	–
14	Brucellosis indemnities				113,696	343,525	506,632
15							
16	Totals, Operating Expenses				$694,248	$995,174	$1,214,700
17							
18	EQUIPMENT				$40,727	$45,173	$38,542
19							
20	REIMBURSEMENTS						
21	*Testing service*				*—53,051*	*—52,500*	*—52,500*
22							
23	**Totals, Bureau of Livestock Disease Control**				$1,607,773	$1,935,491	$2,165,308
24–25							
26	**BUREAU OF DAIRY SERVICE**						
27							
28	SALARIES AND WAGES						
29	(See page 21, Salary Supplement)						
30	Chief of bureau	1	1	1	$11,400	$11,400	$11,400
31	Staff assistant	1	1	1	9,199	9,657	9,852
32	Bacteriologist	13	13	13	90,909	91,510	92,420
33	Chemist	2	2	2	13,390	12,096	12,336
34	Technician and clerk	6	6	6	23,931	24,376	24,928
35	Temporary help	0.1	0.1	0.1	217	295	295
36							
37	Totals, Positions Now Authorized	23.1	23.1	23.1	$149,046	$149,334	$151,231
38	*Estimated salary savings*	-	*—0.1*	*—0.1*	-	*—200*	*—200*
39							
40	Totals, Salaries and Wages	23.1	23	23	$149,046	$149,134	$151,031
41							
42	OPERATING EXPENSES						
43	General expense				$3,285	$3,470	$3,714
44	Communications				1,940	2,260	2,290
45	Traveling—in-state				14,138	14,367	14,561
46	Rent—building space				1,564	1,813	2,395
47	Recurring maintenance				205	150	150
48	Field				82	100	100
49	Laboratory				473	600	600
50							
51	Totals, Operating Expenses				$21,687	$22,760	$23,810
52							
53	EQUIPMENT				$7,289	$5,028	$4,075
54							
55	**Totals, Bureau of Dairy Service**				$178,022	$176,922	$178,916
56–57							
58	**BUREAU OF MEAT INSPECTION**						
59							
60	SALARIES AND WAGES						
61	(See page 21, Salary Supplement)						
62	Chief of bureau	1	1	1	$11,400	$11,400	$11,400
63	Staff assistant	1	1	1	9,579	9,852	9,852
64	Veterinarian	54.2	55	55	430,715	432,076	435,300
65	Inspector	62.1	70	70	328,931	375,160	386,382
66	Chemist	2	2	2	12,196	12,441	12,698
67	Technician and clerk	6.9	7	7	26,456	27,908	28,768
68	Temporary help	12	13.3	13.3	69,223	75,793	75,793
69							
70	Totals, Positions Now Authorized	139.2	149.3	149.3	$888,500	$944,630	$960,193
71	Proposed New Positions:						
72	Temporary help	–	–	0.7	–	–	3,145
73	*Estimated salary savings*	–	*—6.3*	*—6.3*	–	*—33,500*	*—33,500*
74							
75	Totals, Salaries and Wages	139.2	143	143.7	$888,500	$911,130	$929,838
76							
77	OPERATING EXPENSES						
78	General expense				$2,864	$2,935	$2,453
79	Communications				2,596	2,900	2,900
80	Traveling—in-state				50,966	51,649	51,238
81–86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF ANIMAL INDUSTRY—Continued						
	BUREAU OF MEAT INSPECTION—Continued						
	OPERATING EXPENSES—Continued						
	Rent—building space				$3,077	$3,152	$3,152
	Field				453	800	500
	Laboratory				691	800	700
	Totals, Operating Expenses				$60,647	$62,236	$60,943
	EQUIPMENT				$3,655	$8,069	$2,614
	REIMBURSEMENTS						
	Payments for overtime by packing plants				*—68,987*	*—72,424*	*—76,045*
	Totals, Bureau of Meat Inspection				$883,815	$909,011	$917,350
	BUREAU OF POULTRY INSPECTION						
	SALARIES AND WAGES						
	(See page 22, Salary Supplement)						
	Chief of bureau	1	1	1	$10,473	$10,995	$11,400
	Staff assistant	1	1	1	8,520	8,940	9,384
	Veterinarian	19.9	25	25	138,369	174,691	182,621
	Inspector	10.9	17	17	55,130	83,765	87,999
	Technician and clerk	5.1	5.5	5.5	19,680	21,186	22,174
	Temporary help	0.4	0.4	0.4	1,505	1,505	1,505
	Totals, Positions Now Authorized	38.3	49.9	49.9	$233,677	$301,082	$315,083
	Estimated salary savings	–	*—2.8*	*—2.8*	–	*—20,000*	*—20,000*
	Totals, Salaries and Wages	38.3	47.1	47.1	$233,677	$281,082	$295,083
	OPERATING EXPENSES						
	General expense				$2,862	$4,775	$3,460
	Communications				3,480	3,975	4,010
	Traveling—in-state				45,702	58,129	57,497
	Rent—building space				4,003	4,078	4,078
	Utilities				111	135	135
	Field				1,403	1,650	1,650
	Totals, Operating Expenses				$57,561	$72,742	$70,830
	EQUIPMENT				$6,513	$7,699	$6,791
	Totals, Bureau of Poultry Inspection				$297,751	$361,523	$372,704
	TOTALS, DIVISION OF ANIMAL INDUSTRY				$2,987,269	$3,403,053	$3,654,513

DIVISION OF MARKETING

Objectives

This service and enforcement function assists in the stabilization of the marketing of crops, provides current daily information with regard to price and movement of important crops, makes forecasts of the production of many important crops and prepares estimates of the quantities and values of most farm commodities, prevents the marketing of commodities that are below standard in quality or in deceptive packages, inspects the classification and marketing of poultry meat, and certifies to the accuracy of weighing and measuring devices used within the State.

Program and Performance

Marketing orders and programs originate upon request of grower or handler groups, or both, and are designed to control surpluses, establish acceptable standards of quality, size, condition or pack, carry on promotional activities and urgently needed research, and to control or prevent unfair practices in the handling of farm products. This function assists farm groups in the preparation of an acceptable form of marketing order, conducts public hearings upon such proposed orders and programs, and supervises the administration of the programs after they become effective. Surveys are also made of marketing and distribution problems for various agricultural groups of the State to develop new and larger markets. This service reports current price and movement information covering agricultural commodities in intrastate, interstate and foreign markets. These reports are prepared and released daily, semiweekly, weekly, or at other intervals depending upon specific needs. Information gathered in California is assembled and released over leased wire systems to other states and markets, and similar information gathered in Federal offices pertaining to California crops is received on these leased wires and in turn disseminated to California points. In addition to the current daily and weekly summaries, this unit develops and releases, through the Federal Crop Reporting Board, forecasts of production of many of our major agricultural commodities, and also prepares and publishes annual estimates of the acreage, production and value of practically all crops in the State. This information is widely used by producers, processors, dealers, banks and other financial agencies, public carriers, and educational and research institutions. This function also is engaged in carrying on certain survey projects to improve methodology in forecasting the production of certain important crops, principally by means of improving objective sampling procedures.

The enforcement efforts of this Division include enforcement of the minimum standards of the Agricultural Code relating to fruits, nuts, vegetables, honey, eggs, poultry meat, and poultry

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DIVISION OF MARKETING—Continued

Program and Performance—Continued

products, and are instrumental in maintaining and improving the quality of California products in California as well as in markets throughout the nation, and to protect consumers from fraud, mislabeling and deception. The service also includes the supervision of county weights and measures officials in the inspection and sealing of commercial weighing and measuring devices.

The program is continued at the currently authorized level for the budget year.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	ADMINISTRATION						
	SALARIES AND WAGES (See page 22, Salary Supplement)						
	Chief of division	1	1	1	$13,200	$13,200	$13,200
	Technician and clerk	1	1	1	4,980	4,980	4,980
	Totals, Salaries and Wages	2	2	2	$18,180	$18,180	$18,180
	OPERATING EXPENSES						
	General expense				$246	$250	$280
	Communications				316	362	362
	Traveling—in-state				907	1,050	1,050
	Totals, Operating Expenses				$1,469	$1,662	$1,692
	EQUIPMENT				$110	–	–
	Totals, Administration				$19,759	$19,842	$19,872
	BUREAU OF MARKETS						
	SALARIES AND WAGES (See page 22, Salary Supplement)						
	Chief of bureau	1	1	1	$11,265	$11,400	$11,400
	Staff assistant	1	1	1	9,852	9,852	9,852
	Investigator	6.1	7	7	42,824	47,859	48,708
	Auditor	6	6	6	44,424	45,475	45,720
	Economist	4.3	6	6	35,840	49,260	50,388
	Technician and clerk	16.5	19	19	68,466	77,022	79,477
	Temporary help	0.1	0.1	0.1	334	350	350
	Totals, Positions Now Authorized	35	40.1	40.1	$213,005	$241,218	$245,895
	Estimated salary savings	–	—2	—2	–	*—5,000*	*—5,000*
	Totals, Salaries and Wages	35	38.1	38.1	$213,005	$236,218	$240,895
	OPERATING EXPENSES						
	General expense				$3,938	$4,805	$4,202
	Communications				11,221	13,225	13,425
	Traveling—in-state				19,931	19,925	19,943
	Rent—building space				5,680	5,680	5,680
	Totals, Operating Expenses				$40,770	$43,635	$43,250
	EQUIPMENT				$1,138	$1,238	$1,886
	REIMBURSEMENTS						
	Services to trust fund marketing orders and programs				*—202,818*	*—227,179*	*—230,354*
	Totals, Bureau of Markets				$52,095	$53,912	$55,677
	BUREAU OF MARKET NEWS						
	SALARIES AND WAGES (See page 22, Salary Supplement)						
	Chief of bureau	1	1	1	$10,602	$11,130	$11,400
	Staff assistant	1	1	1	9,618	9,852	9,852
	Marketing specialist	34	36.6	36.6	240,646	259,338	264,779
	Technician and clerk	40.7	41.3	41.3	167,936	174,036	177,524
	Temporary help	4.1	4.3	4.3	14,383	15,665	15,665
	Totals, Positions Now Authorized	80.8	84.2	84.2	$443,185	$470,021	$479,220
	Estimated salary savings	–	—2	—2	–	*—8,000*	*—8,000*
	Totals, Salaries and Wages	80.8	82.2	82.2	$443,185	$462,021	$471,220

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Actual)	59-60 (Estimated)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF MARKETING—Continued						
	BUREAU OF MARKET NEWS—Continued						
	OPERATING EXPENSES						
	General expense				$20,408	$21,184	$21,420
	Communications				21,979	26,789	26,929
	Traveling—in-state				18,326	20,777	20,961
	Rent—building space				14,150	15,633	15,952
	Utilities				726	740	740
	Communication services				48,380	49,608	49,684
	Totals, Operating Expenses				$123,969	$134,731	$135,686
	EQUIPMENT				$6,754	$7,784	$9,859
	REIMBURSEMENTS						
	Services to United States Department of Agriculture				*—15,493*	*—15,737*	*—15,744*
	Totals, Bureau of Market News				$558,415	$588,799	$601,021
	BUREAU OF AGRICULTURAL STATISTICS						
	SALARIES AND WAGES (See page 23, Salary Supplement)						
	Statistician	2	2.7	2.7	$15,223	$17,840	$17,840
	Marketing specialist	1	2	2	6,568	12,668	13,068
	Technician and clerk	5.6	6	6	20,441	22,658	23,575
	Temporary help	0.4	4.7	4.7	1,531	18,114	18,114
	Totals, Positions Now Authorized	9	15.4	15.4	$43,763	$71,280	$72,597
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—500*	*—500*
	Totals, Salaries and Wages	9	15.2	15.2	$43,763	$70,780	$72,097
	OPERATING EXPENSES						
	General expense				$14,187	$16,469	$16,956
	Printing				2,516	1,601	2,708
	Communications				1,577	1,905	1,875
	Traveling—in-state				8,728	11,345	11,345
	Rent—building space				72	72	72
	Recurring maintenance				191	200	200
	Totals, Operating Expenses				$27,271	$31,592	$33,156
	EQUIPMENT				$249	$2,098	$204
	Totals, Bureau of Agricultural Statistics				$71,283	$104,470	$105,457
	BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
	SALARIES AND WAGES (See page 23, Salary Supplement)						
	Fruit and Vegetable Standardization:						
	Chief of bureau	1	1	1	$11,400	$11,400	$11,400
	Staff assistant	1	1	1	9,852	9,852	9,852
	Inspector	19.1	22	22	114,507	129,608	133,371
	Technician and clerk	3.1	3.3	3.3	12,636	14,260	14,716
	Temporary help	4.5	4.5	4.5	23,017	23,028	23,028
	Poultry Meat Standardization:						
	Inspector	5.7	6	6	31,657	34,245	35,860
	Technician and clerk	2.1	2.2	2.2	8,987	9,402	9,443
	Temporary help	–	0.1	0.1	–	315	315
	Totals, Positions Now Authorized	36.5	40.1	40.1	$212,056	$232,110	$237,985
	Estimated salary savings	–	*—2.3*	*—2.3*	–	*—6,700*	*—6,700*
	Totals, Salaries and Wages	36.5	37.8	37.8	$212,056	$225,410	$231,285
	OPERATING EXPENSES						
	General expense				$3,251	$2,979	$3,759
	Communications				5,591	5,870	5,890
	Traveling—in-state				33,572	36,334	36,616

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**DIVISION OF MARKETING—Continued**							
4–6	**BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION—Continued**							
7	OPERATING EXPENSES—Continued							
8	Rent—building space				$10,541	$10,121	$9,993	
9	Utilities				1,433	1,450	1,450	
10	Recurring maintenance				1,167	400	400	
11	Field				617	650	650	
12–13	Totals, Operating Expenses				$56,172	$57,804	$58,758	
14–15	EQUIPMENT				$2,836	$4,349	$6,123	
16–17	REIMBURSEMENTS							
18	*Services to trust fund marketing orders and programs*				*—6,871*	*—6,800*	*—6,800*	
19–20	**Totals, Bureau of Fruit and Vegetable Standardization**				$264,193	$280,763	$289,366	
21–23	**BUREAU OF WEIGHTS AND MEASURES**							
24–26	SALARIES AND WAGES							
27	(See page 23, Salary Supplement)							
28	Assistant chief of bureau	1	1	1	$9,852	$9,852	$9,852	
29	Investigator	1	1	1	5,452	5,726	6,012	
30	Inspector	1	1	1	15,486	4,860	5,106	
31	Technician and clerk	6.7	6.7	6.7	30,308	41,316	41,316	
32–33	Totals, Positions Now Authorized	9.7	9.7	9.7	$61,098	$61,754	$62,286	
34	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—500*	*—500*	
35–36	Totals, Salaries and Wages	9.7	9.6	9.6	$61,098	$61,254	$61,786	
37–38	OPERATING EXPENSES							
39	General expense				$845	$1,252	$975	
40	Communications				1,064	1,230	1,200	
41	Traveling—in-state				14,081	15,708	15,810	
42	Rent—building space				4,603	4,784	4,844	
43	Field				506	550	550	
44	Laboratory				607	550	550	
45–46	Totals, Operating Expenses				$21,706	$24,074	$23,929	
47–48	EQUIPMENT				$16,739	$6,953	$5,480	
49–50	**Totals, Bureau of Weights and Measures**				$99,543	$92,281	$91,195	
51–52	**TOTALS, DIVISION OF MARKETING**				$1,065,288	$1,140,067	$1,162,588	
53–54								
55–57	**RECAPITULATION BY OBJECT**							
58–59	Salaries and Wages:							
60	Positions now authorized	1,022.6	1,080.7	1,074.8	$5,883,754	$6,239,633	$6,321,622	
61	Proposed new positions	–	–	6.7	-	–	23,249	
62	*Estimated salary savings*	–	*—23.5*	*—23.5*	–	*—110,000*	*—110,000*	
63–64	Totals, Salaries and Wages	1,022.6	1,057.2	1,058	$5,883,754	$6,129,633	$6,234,871	$105,238 (1.7%)
65–66	Operating expenses				1,748,707	2,181,697	2,391,069	209,372 (9.6%)
67–68	Equipment				136,312	152,282	124,655	—27,627 (—18.1%)
69–70	Reimbursements:							
71	*Administrative charges to Department of Agriculture Fund*				*—$180,907*	*—$201,221*	*—$207,258*	
72	*Administrative charges to other funds*				*—60,550*	*—60,550*	*—60,550*	
73	*Supplies and services furnished other funds*				*—43,020*	*—45,484*	*—45,696*	
74	*Services to United States Department of Agriculture*				*—20,900*	*—20,737*	*—20,744*	
75	*Services to employees*				*—3,285*	*—4,080*	*—4,280*	
76	*Damage to inspection stations*				*—1,514*	*—1,500*	*—1,500*	
77	*Services for testing, certification and inspection*				*—152,703*	*—155,424*	*—159,045*	
78	*Services to marketing orders and programs*				*—209,689*	*—233,979*	*—237,154*	
79–80	*Totals, Reimbursements*				*—$672,568*	*—$722,975*	*—$736,227*	*—$13,252 (1.8%)*
81–82	Contributions to State Employees' Retirement Fund				$460,359	$484,241	$492,555	$8,314
83–84	TOTAL EXPENDITURES				$7,556,564	$8,224,878	$8,506,923	$282,045 (3.4%)
85–86								

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DIVISION OF PLANT INDUSTRY

Objectives

The special fund function of the Division of Plant Industry protects the consumer and the farmer through the regulation and inspection of nursery stock, the inspection and grade certification of field crops products, the control and regulation of the labeling, composition, and sale of pesticides, fertilizing materials, commercial feeding stuffs, and livestock remedies, and the regulation of agricultural pest control.

Program and Performance

The co-ordination of nursery inspection to insure uniformity of inspection procedures in all counties is accomplished through the county agricultural commissioners and county inspectors who are trained by the department in the detection and control of insects, nematodes, plant diseases, and weeds. Nurseries meeting minimum plant pest cleanliness requirements are issued certificates which permit them to ship their stock to 56 of the 58 counties without inspection at destination. During 1957-58, 7,181 nurseries were licensed to sell and ship nursery stock.

This division exercises enforcement in the area of commercial feeding stuffs, grain warehouse inspection, and agricultural warehouses. All commercial feeds must be labled to show analysis and ingredients. Inspection and laboratory analysis are accomplished for the purpose of maintaining and improving the reputation of California products. All grain in public warehouses is inspected annually to determine and control insect infestation. Warehouses may be bonded at the option of the warehouseman and inspection and grading of field crops products is performed for the public upon request. Personnel performing field crop inspections are licensed by the United States Department of Agriculture and are under its technical supervision through a co-operative agreement.

The regulation of livestock remedies is a function which insures factual labeling through sampling and analysis of products. This work is expected to involve registration of 500 products and the licensing of 550 retailers.

The registration of economic poisons, commercial fertilizers, agricultural minerals, and auxiliary plant chemicals is to prevent the sale of ineffective, unsuitable or dangerous products. Approximately 5,800 samples, drawn each year from materials offered for sale, are analyzed to check conformity of composition with accepted standards of labeling and chemical content.

Agricultural pest control operators are licensed for the specific types of pest control for which they are qualified. During the 1957-58 Fiscal Year there were 1,370 licensed operators in this State. A further responsibility is the certification of over 600 aircraft pilots for pest control work.

Expenditures will continue at the currently authorized level with slight increases occasioned by price adjustments.

BUREAU OF NURSERY SERVICE

	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
SALARIES AND WAGES						
(See page 24, Salary Supplement)						
Chief of bureau	–	1	1	–	$7,038	$9,735
Staff assistant	–	1	1	–	6,084	8,418
Supervisor	1	–	–	$8,520	2,130	–
Assistant supervisor	1	–	–	7,356	1,839	–
Inspector	10	11	11	59,704	65,826	67,156
Technician and clerk	4	4.3	4.3	16,056	17,748	18,373
Temporary help	0.3	0.7	1.1	1,391	3,002	4,718
Totals, Positions Now Authorized	16.3	18	18.4	$93,027	$103,667	$108,400
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	16.3	17.7	18.1	$93,027	$102,667	$107,400
OPERATING EXPENSES						
General expense				$4,994	$4,860	$5,401
Printing				2,252	2,410	2,527
Communications				3,080	3,438	3,488
Traveling—in-state				15,843	17,674	18,301
Traveling—out-of-state				189	380	225
Rent—building space				4,881	5,780	6,098
Pro rata charges				6,167	7,232	7,455
Field				221	825	235
Totals, Operating Expenses				$37,627	$42,599	$43,730
EQUIPMENT				$6,850	$5,736	$1,281
Totals, Bureau of Nursery Service				$137,504	$151,002	$152,411

BUREAU OF FIELD CROPS

	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
SALARIES AND WAGES						
(See page 24, Salary Supplement)						
Field Crop Inspections:						
Chief of bureau	0.2	1	1	$1,492	$9,462	$9,934
Staff assistant	0.8	–	–	6,794	–	–
Inspector	25	28	28	138,200	162,094	164,722
Technician and clerk	5.5	6.5	6.5	21,386	24,361	25,652
Temporary help	14.1	11.1	11.1	64,196	51,292	51,292
Commercial Feeding Stuffs and Livestock Remedy:						
Chief of bureau	0.8	–	–	8,788	–	–
Staff assistant	0.2	1	1	1,564	9,462	9,852
Chemist	9	11	11	60,172	66,703	68,722
Inspector	7	7	7	46,210	45,516	45,516
Auditor	1	1	1	6,285	6,594	6,924
Technician and clerk	5.8	6	6	24,150	25,260	25,620

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF PLANT INDUSTRY—Continued						
	BUREAU OF FIELD CROPS—Continued						
	SALARIES AND WAGES—Continued						
	Terminal Weighing:						
	Temporary help	0.1	0.1	0.1	$436	$400	$400
	Grain Warehouse Inspection:						
	Technician and clerk	0.5	0.5	0.5	2,148	2,148	2,148
	Totals, Positions Now Authorized	70	73.2	73.2	$381,821	$403,292	$410,782
	Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,000*
	Totals, Salaries and Wages	70	72.2	72.2	$381,821	$398,292	$405,782
	OPERATING EXPENSES						
	General expense				$6,598	$8,426	$8,083
	Communications				5,796	6,881	6,953
	Traveling—in-state				30,190	29,752	29,589
	Traveling—out-of-state				1,017	750	1,075
	Rent—building space				37,642	39,145	39,284
	Utilities				634	634	634
	Pro rata charges				22,950	25,668	26,448
	Field				732	1,492	1,112
	Laboratory				7,898	8,650	8,650
	Fees to United States Government				14,872	16,000	16,000
	Totals, Operating Expenses				$128,329	$137,398	$137,828
	EQUIPMENT				$5,618	$13,986	$12,601
	Totals, Bureau of Field Crops				$515,768	$549,676	$556,211
	SEED TESTING AND CERTIFICATION SERVICE						
	SALARIES AND WAGES						
	(See page 24, Salary Supplement)						
	Temporary help	7	7	7	$33,400	$33,400	$33,400
	OPERATING EXPENSES						
	General expense				$418	$425	$425
	Communications				179	225	230
	Traveling—out-of-state				235	225	250
	Rent—building space				1,621	1,622	1,622
	Pro rata charges				1,608	1,746	1,797
	Laboratory				877	1,000	1,000
	Totals, Operating Expenses				$4,938	$5,243	$5,324
	EQUIPMENT				–	$147	$296
	Totals, Seed Testing and Certification Service				$38,338	$38,790	$39,020
	BUREAU OF CHEMISTRY						
	SALARIES AND WAGES						
	(See page 24, Salary Supplement)						
	Economic Poisons and Fertilizers:						
	Chief of bureau	1	1	1	$10,559	$11,085	$11,400
	Staff assistant	1	1	1	8,146	8,555	8,977
	Chemist	12	12	12	77,633	79,412	80,723
	Inspector	15.9	16	16	100,163	102,123	103,621
	Auditor	2	2	2	14,712	14,712	14,712
	Entomologist	1	1	1	6,335	6,360	6,360
	Technician and clerk	15.1	15.3	15.3	62,169	62,973	64,115
	Temporary help	–	0.2	0.2	20	625	625
	Agricultural Pest Control Operators:						
	Supervisor	2	2	2	14,712	14,712	14,712
	Technician and clerk	1.2	1.2	1.2	4,027	4,161	4,370
	Temporary help	–	0.1	0.1	–	500	500
	Totals, Positions Now Authorized	51.2	51.8	51.8	$298,476	$305,218	$310,115
	Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,000*
	Totals, Salaries and Wages	51.2	51.3	51.3	$298,476	$303,218	$308,115

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Est.)	58-59 (Actual)	59-60 (Est.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF PLANT INDUSTRY—Continued						
	BUREAU OF CHEMISTRY—Continued						
	OPERATING EXPENSES						
	General expense				$8,262	$7,857	$8,809
	Printing				2,247	2,314	2,436
	Communications				4,449	5,280	5,413
	Traveling—in-state				27,258	27,642	27,831
	Traveling—out-of-state				523	425	425
	Rent—building space				29,968	30,068	30,068
	Recurring maintenance				193	550	200
	Pro rata charges				18,116	19,440	20,024
	Field				1,094	1,200	1,200
	Laboratory				6,546	7,300	7,300
	Totals, Operating Expenses				$98,656	$102,076	$103,706
	EQUIPMENT				$2,183	$6,605	$9,808
	Totals, Bureau of Chemistry				$399,315	$411,899	$421,629
	TOTALS, DIVISION OF PLANT INDUSTRY				$1,090,925	$1,151,367	$1,169,271

DIVISION OF ANIMAL INDUSTRY

Objectives

The primary mission of the special fund function of this division is the protection of the public from the sale of poor quality dairy products and the protection of cattle owners through inspection and brand registration.

Program and Performance

The graded market milk inspection program of this division involves 41 plants and 225 dairies in 26 counties. Over 1,700 plants manufacturing frozen milk products are also under supervision. Supervision of the butter grading program involves 70 licensed butter graders and 48 plants licensed to cut and wrap butter. It also involves the examination of approximately 10,000 samples of butter a year.

The division maintains a system of statewide brand recording for livestock owners, inspection of cattle for ownership prior to shipment, sale or slaughter, as well as the inspection of hides and the licensing of sales yards, horse and cattle slaughterers, and transporters of horses. Inspections are conducted by a force of inspectors operating in the field and at sales yards and packing houses located throughout the State. Owners are assisted in locating stray animals and local officers are assisted in theft investigations and the prosecution of persons charged with theft of livestock. The duty of collecting beef promotion fees is a new responsibility added by the 1957 Legislature. Increased costs of livestock identification are reimbursed by the California Beef Council.

1 additional clerical position, established in the current year, is continued in the budget year and is reimbursed by the California Beef Council. Other expenditures are extended at the current level.

BUREAU OF DAIRY SERVICE

SALARIES AND WAGES						
(See page 25, Salary Supplement)						
Dairy Service:						
Area supervisor	1	1	1	$8,384	$8,520	$8,520
Bacteriologist	10.8	11	11	75,669	76,141	76,790
Inspector	1	1	1	6,060	6,060	6,060
Technician and clerk	4	4	4	17,712	17,916	17,916
Testing and Sampling of Fluid Milk:						
Inspector	4.6	5	5	28,785	30,300	30,300
Totals, Salaries and Wages	21.4	22	22	$136,610	$138,937	$139,586
OPERATING EXPENSES						
General expense				$2,243	$2,463	$2,619
Communications				2,088	2,310	2,325
Traveling—in-state				17,511	17,731	17,845
Traveling—out-of-state				–	200	200
Rent—building space				4,810	4,810	5,272
Pro rata charges				7,295	8,997	9,253
Field				133	150	150
Laboratory				1,120	1,200	1,200
Contract laboratory analysis				5,670	6,500	7,380
Totals, Operating Expenses				$40,870	$44,361	$46,244
EQUIPMENT				$4,346	$2,561	$5,593
Totals, Bureau of Dairy Service				$181,826	$185,859	$191,423

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF ANIMAL INDUSTRY—Continued						
	BUREAU OF LIVESTOCK IDENTIFICATION						
	SALARIES AND WAGES						
	(See page 25, Salary Supplement)						
	Chief of bureau	1	1	1	$11,400	$11,400	$11,400
	Assistant chief of bureau	1	1	1	9,852	9,852	9,852
	Supervisor	2.6	3	3	17,834	20,328	21,274
	Inspector	82.2	83	83	445,550	455,731	460,158
	Technician and clerk	11.8	13	12	48,446	53,341	50,964
	Temporary help	7.2	7.2	6.8	31,442	32,634	30,252
	Totals, Positions Now Authorized	105.8	108.2	106.8	$564,524	$583,286	$583,900
	Proposed New Positions:				SALARY RANGE		
	Intermediate typist-clerk	–	–	1	281–341	–	3,456
	Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,000*	*—3,000*
	Totals, Salaries and Wages	105.8	107.5	107.1	$564,524	$580,286	$584,356
	OPERATING EXPENSES						
	General expense				$11,719	$8,711	$9,034
	Communications				8,588	8,188	7,858
	Traveling—in-state				85,335	86,218	87,751
	Traveling—out-of-state				221	135	300
	Rent—building space				5,169	5,686	5,626
	Pro rata charges				34,386	37,246	38,339
	Field				1,622	1,500	1,500
	Sale of estrays				2,809	3,000	3,000
	Totals, Operating Expenses				$149,849	$150,684	$153,408
	EQUIPMENT				$22,819	$25,278	$21,402
	REIMBURSEMENTS						
	Services to Beef Promotion Council				*—4,932*	*—4,340*	*—4,340*
	Totals, Bureau of Livestock Identification				$732,260	$751,908	$754,826
	TOTALS, DIVISION OF ANIMAL INDUSTRY				$914,086	$937,767	$946,249

DIVISION OF MARKETING

Objectives

This division assists farmers and handlers of farm products in the solution of their agricultural marketing problems, regulates the market milk industry for the mutual protection of the producers and the consumers, inspects and certifies the quality of tomatoes for canning, and inspects and certifies seed potatoes for production purposes. This division also inspects and certifies the grade and condition of fruits and vegetables in relation to Federal Grades on a service fee basis for producers and shippers.

Program and Performance

This division carries on surveys of marketing and distribution problems for various agricultural industries of the State to develop new and larger markets, and to expand the sales of California agricultural products. Under the Market Enforcement function, all persons who deal in farm products are licensed to insure strict adherence to the provisions of the law.

This service also fixes minimum wholesale and retail prices in each of the marketing areas of the State for fluid milk and cream. Approximately 98% of the fluid milk sold in California is subject to these established minimum prices. The service also licenses milk distributors, and regulates the sale of dairy products. A continuing program of promotion and sales stimulation of fluid milk and dairy products is carried on with the co-operation of the Dairy Industry Advisory Board.

During 1957, 2,083,861 tons of canning tomatoes were inspected for quality and maturity and certified for canning. The division also inspects and certifies fields of seed potatoes to provide potato growers in California and elsewhere with disease-free stocks of seed designed to produce more tons per acre of high quality potatoes.

The Federal-State Shipping Point Inspection service inspected 164,136 carlot equivalents of approximately 58 different commodities during the 1957-58 season. This service is performed at the request of growers, shippers or other financially interested parties, and advice and assistance are given the growers and packers in connection with proper harvesting, handling, grading, size and packing operations. Certificates issued at shipping point are prima facie evidence of the quality of the product, and are used frequently in resolving claims involving shipments of perishable products. Fees are paid by the applicant. A regular permanent staff is maintained which is augmented from time to time by seasonal help.

The regulation, inspection and control of automotive fuels, antifreeze, and brake fluid products are also administered by this division. Advertising media, dispensing outlets, and labeling are watched carefully to insure compliance with the provisions of the Business and Professions Code. Samples of products to be sold are analyzed to insure that they do not contain injurious materials. Public weighmasters are also licensed by this division. Weighing devices are inspected, and the licensee is instructed in the proper service to be rendered as a public weighmaster.

The continuation of one electronics technician position temporarily established during the 1958-59 Fiscal Year in lieu of temporary help is proposed in order to repair and maintain the State's 150 agtrons, which are electronic devices used to determine the quality of tomatoes.

	BUREAU OF MARKETS						
	SALARIES AND WAGES						
	(See page 25, Salary Supplement)						
	Temporary help	2.5	2.5	2.5	$8,044	$8,000	$8,000

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Fed.)	58-59 (Aut.)	59-60 (Aut.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF MARKETING—Continued						
	BUREAU OF MARKETS—Continued						
	OPERATING EXPENSES						
	General expense				$1,554	$1,600	$1,690
	Communications				553	660	670
	Traveling—in-state				452	565	565
	Pro rata charges				1,049	1,296	1,311
	Totals, Operating Expenses				$3,608	$4,121	$4,236
	Totals, Bureau of Markets				$11,652	$12,121	$12,236
	BUREAU OF MARKET ENFORCEMENT						
	SALARIES AND WAGES (See page 25, Salary Supplement)						
	Chief of bureau	1	1	1	$11,400	$11,400	$11,400
	Staff assistant	1	1	1	9,852	9,852	9,852
	Investigator	18.4	19	19	111,000	115,321	117,380
	Auditor	1.4	3	3	6,797	15,552	16,337
	Technician and clerk	12.6	13	13	55,347	58,113	58,889
	Temporary help	2.5	2.5	2.5	8,844	8,850	8,850
	Totals, Positions Now Authorized	36.9	39.5	39.5	$203,240	$219,088	$222,708
	Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,000*
	Totals, Salaries and Wages	36.9	38.5	38.5	$203,240	$214,088	$217,708
	OPERATING EXPENSES						
	General expense				$4,987	$5,358	$4,517
	Communications				9,641	10,789	10,854
	Traveling—in-state				34,615	38,523	38,735
	Rent—building space				14,262	14,547	16,390
	Pro rata charges				19,018	20,392	20,831
	Totals, Operating Expenses				$82,523	$89,609	$91,327
	EQUIPMENT				$11,681	$8,958	$5,415
	Totals, Bureau of Market Enforcement				$297,444	$312,655	$314,450
	BUREAU OF MILK CONTROL						
	SALARIES AND WAGES (See page 26, Salary Supplement)						
	Chief of bureau	1	1	1	$11,400	$11,400	$11,400
	Staff assistant	1	1	1	9,710	8,520	8,940
	Auditor-analyst	50	54.6	54.6	349,767	376,917	384,181
	Investigator	20.6	21	21	119,434	122,945	125,229
	Technician and clerk	28.5	29	29	118,134	125,738	128,011
	Temporary help	3.7	5.7	3.7	15,252	25,300	15,700
	Totals, Positions Now Authorized	104.8	112.3	110.3	$623,697	$670,820	$673,461
	Estimated salary savings	–	*—4*	*—4*	–	*—20,000*	*—20,000*
	Totals, Salaries and Wages	104.8	108.3	106.3	$623,697	$650,820	$653,461
	OPERATING EXPENSES						
	General expense				$19,070	$20,566	$20,922
	Printing				3,769	3,882	4,071
	Communications				14,181	15,973	16,102
	Traveling—in-state				99,700	97,999	96,999
	Traveling—out-of-state				393	900	900
	Rent—building space				23,055	23,055	26,473
	Recurring maintenance				63	300	200
	Pro rata charges				56,976	76,151	77,674
	Local boards				4,239	4,500	4,500
	Trade stimulation				159,546	156,500	156,500
	Totals, Operating Expenses				$380,992	$399,826	$404,341
	EQUIPMENT				$14,223	$12,854	$13,374
	REIMBURSEMENTS						
	Services to Dairy Products Trust Fund				*—1,820*	*—2,000*	*—2,000*
	Totals, Bureau of Milk Control				$1,017,092	$1,061,500	$1,069,176

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF MARKETING—Continued						
	BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
	SALARIES AND WAGES						
	(See page 26, Salary Supplement)						
	Canning Tomato Inspection:						
	Supervisor	1	1	1	$8,520	$8,520	$8,520
	Technician and clerk	4.4	5.4	4.4	18,280	24,301	19,751
	Temporary help	131.2	132.3	132.3	560,455	563,813	563,813
	Seed Potato Certification:						
	Supervisor	0.6	1	1	5,152	7,984	8,384
	Inspector	3.4	3	3	20,714	18,540	18,830
	Technician and clerk	1.1	1.1	1.1	5,375	5,375	5,395
	Temporary help	1.1	1.5	1.5	4,610	7,372	7,372
	Totals, Positions Now Authorized	142.8	145.3	144.3	$623,106	$635,905	$632,065
	Proposed New Positions:						
	Canning Tomato Inspection:				SALARY RANGE		
	Electronics technician	–	–	1	395–481	–	4,740
	Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,000*	*—1,000*
	Totals, Salaries and Wages	142.8	144.9	144.9	$623,106	$634,905	$635,805
	OPERATING EXPENSES						
	General expense				$11,372	$13,920	$14,117
	Communications				7,215	8,110	8,156
	Traveling—in-state				111,488	99,722	99,804
	Rent—building space				15,360	18,980	19,720
	Utilities				628	625	625
	Pro rata charges				36,611	40,012	41,211
	Field				7,245	7,125	7,125
	Totals, Operating Expenses				$189,919	$188,494	$190,758
	EQUIPMENT				$7,347	$10,652	$9,186
	REIMBURSEMENTS						
	Rental of testing plot				–	*—3,750*	*—3,750*
	Totals, Bureau of Fruit and Vegetable Standardization				$820,372	$830,301	$831,999
	BUREAU OF SHIPPING POINT INSPECTION						
	SALARIES AND WAGES						
	(See page 26, Salary Supplement)						
	Chief of bureau	0.9	1	1	$10,400	$11,400	$11,400
	Staff assistant	1.7	1.6	1.6	18,044	17,044	17,044
	Inspector	81.8	91	91	458,680	503,337	506,494
	Auditor	1	1	1	7,356	7,356	7,356
	Technician and clerk	16	20	20	62,975	79,894	81,228
	Temporary help	150.3	146.4	146.4	618,246	604,676	604,676
	Totals, Positions Now Authorized	251.7	261	261	$1,175,701	$1,223,707	$1,228,198
	Estimated salary savings	–	*—2*	*—2*	–	*—8,000*	*—8,000*
	Totals, Salaries and Wages	251.7	259	259	$1,175,701	$1,215,707	$1,220,198
	OPERATING EXPENSES						
	General expense				$9,452	$9,926	$10,224
	Communications				16,266	17,611	17,711
	Traveling—in-state				271,520	274,424	274,854
	Rent—building space				31,428	32,163	32,373
	Utilities				985	985	985
	Pro rata charges				72,340	81,761	84,209
	Field				1,743	2,300	2,300
	Fees to United States Government				68,545	71,200	71,200
	Totals, Operating Expenses				$472,279	$490,370	$493,856
	EQUIPMENT				$14,142	$17,899	$11,147
	Totals, Bureau of Shipping Point Inspection				$1,662,122	$1,723,976	$1,725,201

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	DIVISION OF MARKETING—Continued							
	BUREAU OF WEIGHTS AND MEASURES							
	SALARIES AND WAGES							
	(See page 27, Salary Supplement)							
	Gasoline, Distillate and Oil Inspection, Antifreeze and Brake Fluid Registration:							
	Chief of bureau	0.7	0.7	0.7	$8,550	$8,550	$8,550	
	Investigator	11.4	13	13	69,147	78,272	79,811	
	Chemist	2.9	3	3	19,767	19,452	19,692	
	Technician and clerk	5.5	5.5	5.5	22,398	22,977	23,509	
	Temporary help	0.4	0.5	0.5	1,208	1,686	1,686	
	Public Weighmaster:							
	Chief of bureau	0.3	0.3	0.3	2,850	2,850	2,850	
	Investigator	5.9	7	7	31,619	37,716	39,291	
	Technician and clerk	2.3	2.3	2.3	9,564	9,744	9,924	
	Temporary help	0.1	0.1	0.1	520	500	500	
	Totals, Positions Now Authorized	29.5	32.4	32.4	$165,623	$181,747	$185,813	
	Estimated salary savings	–	*—1.2*	*—1.2*	–	*—5,000*	*—5,000*	
	Totals, Salaries and Wages	29.5	31.2	31.2	$165,623	$176,747	$180,813	
	OPERATING EXPENSES							
	General expense				$4,287	$4,615	$4,877	
	Communications				3,102	3,825	3,902	
	Traveling—in-state				32,515	36,662	36,826	
	Rent—building space				10,929	10,929	10,929	
	Utilities				104	100	100	
	Pro rata charges				11,622	13,952	14,349	
	Field				256	265	265	
	Laboratory				3,747	4,300	3,850	
	Totals, Operating Expenses				$66,562	$74,648	$75,098	
	EQUIPMENT				$18,653	$4,200	$6,075	
	Totals, Bureau of Weights and Measures				$250,838	$255,595	$261,986	
	TOTALS, DIVISION OF MARKETING				$4,059,520	$4,196,148	$4,215,048	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	839.9	873.2	869.2	$4,307,269	$4,507,067	$4,536,428	
Proposed new positions	–	–	2	–	–	8,196	
Estimated salary savings	–	*—11.1*	*—11.1*	–	*—50,000*	*—50,000*	
Totals, Salaries and Wages	839.9	862.1	860.1	$4,307,269	$4,457,067	$4,494,624	$37,557 (0.84%)
Operating Expenses				1,656,152	1,729,429	1,749,856	20,427 (1.2%)
Equipment				107,862	108,876	96,178	—12,698 (—11.7%)
Reimbursements:							
Services to other agencies				*—6,753*	*—10,090*	*—10,090*	–
Contributions to State Employees' Retirement Fund				292,819	303,081	305,634	2,553
TOTAL EXPENDITURES				$6,357,350	$6,588,363	$6,636,202	$47,839 (0.7%)

FEDERAL CO-OPERATIVE MARKETING RESEARCH

Objectives

The matching funds marketing service work being carried on by the State Department of Agriculture, under the authority of the Agricultural Marketing Act of 1946, has these aims: to help marketing agencies at each level of distribution, to put into use the best known marketing practices as they are brought to light by research under the act and by other agencies, both private and public, to provide more timely and better marketing information, and to increase the consumption of farm products.

Program and Performance

Projects in marketing research are conducted by 4 bureaus in co-operation with the United States Department of Agriculture on a matching basis under provisions of Public Law 733 (79th Congress) and Section 1286 of the Agricultural Code.

Activities are concerned with checks of bearing and non-bearing acreages of fruits and tree nut crops and surveys of

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	FEDERAL CO-OPERATIVE MARKETING RESEARCH—Continued						
	Program and Performance—Continued						
	the acreages and production of minor crops. 1 survey covers improvement of marketing efficiency, overcoming obstacles to distribution and sales, achieving market stability, expanding markets and effecting improvements in quality, packaging, and methods of sales promotion. Another project is directed toward the development of maturity standards, studies of containers, and packaging methods. Studies concerned with the development of a methodology for certification that fruit and nut tree and vine nursery stocks are free of serious virus diseases are also carried on.						
	Bureau of Agricultural Statistics				$43,084	$66,200	$66,200
	Bureau of Markets				25,558	27,191	27,191
	Bureau of Fruit and Vegetable Standardization				13,038	12,312	12,312
	Bureau of Plant Pathology				33,421	39,297	39,297
	Contributions to State Employees' Retirement Fund				7,410	8,830	8,830
	TOTAL EXPENDITURES				$122,511	$153,830	$153,830
	General Fund				*61,255*	–	–
	Fair and Exposition Fund				–	*76,915*	*76,915*
	Federal Funds [a]				*61,256*	*76,915*	*76,915*
	RECONCILIATION WITH APPROPRIATIONS						
	General Fund						
	APPROPRIATIONS						
	Budget Act appropriation (Support)				$6,958,729	$7,936,940	$8,014,368
	Budget Act appropriation (Federal Co-operative Marketing Research)				72,500	–	–
	Allocation from Salary Increase Fund (Support)				170,000	–	–
	Chapter 1473, Statutes 1957 (Support)				6,000	–	–
	Chapter 2289, Statutes 1957 (Support)				68,249	–	–
	Chapter 2299, Statutes 1957 (Support)				68,249	–	–
	Chapter 2310, Statutes 1957 (Support)				320,000	–	–
	Chapter 35, Statutes 1958 (Support)				–	10,000	–
	Contributions to State Employees' Retirement Fund (Support)				460,359	484,241	492,555
	Contributions to State Employees' Retirement Fund (Federal Co-operative Marketing Research)				3,705	–	–
	Total Available				$8,127,791	$8,431,181	$8,506,923
	Unexpended balance, estimated savings (Support)				—509,972 [b]	—206,303 [c]	–
	TOTAL EXPENDITURES				$7,617,819	$8,224,878	$8,506,923
	Department of Agriculture Fund						
	APPROPRIATIONS						
	Budget Act appropriation (Support)				$6,126,918	$6,423,579	$6,330,568
	Emergency authorization (Support)				145,233	18,115	–
	Salary increase authorization (Support)				239,003	–	–
	Contributions to State Employees' Retirement Fund				292,819	303,081	305,634
	Total Available				$6,803,973	$6,744,775	$6,636,202
	Unexpended balance, estimated savings (Support)				—446,623 [d]	—156,412 [e]	–
	TOTAL EXPENDITURES				$6,357,350	$6,588,363	$6,636,202
	Fair and Exposition Fund						
	APPROPRIATIONS						
	Budget Act appropriation (Federal Co-operative Marketing Research)				–	$72,500	$72,500
	Contributions to State Employees' Retirement Fund				–	4,415	4,415
	TOTAL EXPENDITURES				–	$76,915	$76,915
	Federal Funds [f]						
	APPROPRIATIONS						
	Federal grants (Federal Co-operative Marketing Research)				$61,256	$76,915	$76,915
	TOTAL EXPENDITURES, ALL FUNDS				$14,036,425	$14,967,071	$15,296,955

[a] Federal grants and expenditures therefrom are not included in the overall budget total.
[b] Composed of savings in salaries and wages, $43,653; operating expenses, $411,722; equipment, $32,950; excess reimbursements, $6,697; and unscheduled appropriations, $14,950.
[c] Composed of savings in salaries and wages, $64,044; operating expenses, $119,113; equipment, $2,527; and excess reimbursements, $20,619.
[d] Composed of savings in salaries and wages, $232,672; operating expenses, $177,180; equipment, $36,048; and excess reimbursements, $723.
[e] Composed of savings in salaries and wages, $103,751; operating expenses, $48,111; and excess reimbursements, $4,550.
[f] Federal grants and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	REVENUES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	Departmental Administration:			
3	Miscellaneous income	$222	$200	$200
4	Division of Plant Industry:			
5	Fees	218	3,334	3,209
6	Division of Animal Industry:			
7	Licenses, fees, and penalties	98,989	101,619	101,504
8				
9	TOTAL REVENUES *(General Fund)*	$99,429	$105,153	$104,913
10				
11				

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
DEPARTMENT OF AGRICULTURE FUND			
Accumulated surplus, July 1	$3,703,301	$3,423,898	$3,218,932
Prior year adjustments	8,430	–	–
Accumulated Surplus, Adjusted	$3,711,731	$3,423,898	$3,218,932
Revenues:			
Licenses, fees, penalties and miscellaneous	$6,038,787	$6,353,522	$6,373,972
Interest from Surplus Money Investment Fund	30,730	29,875	29,875
Total Revenues	$6,069,517	$6,383,397	$6,403,847
Total Resources	$9,781,248	$9,807,295	$9,622,779
Less Expenditures:			
Support	$6,064,531	$6,285,282	$6,330,268
Contributions to State Employees' Retirement Fund	292,819	303,081	305,634
Total Expenditures	$6,357,350	$6,588,363	$6,835,902
Accumulated Surplus, June 30	$3,423,898	$3,218,932	$2,986,577
Investment in Agriculture Building Fund	*2,086,168*	*1,946,168*	*1,871,168*
Current	*1,337,730*	*1,272,764*	*1,115,409*

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Dairy Products Trust Fund)*	$473,563	$515,622	$515,622	–
Personnel man-years	16	16.5	16.5	–

GENERAL ANALYSIS

Objectives

The California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain, and expand markets for California dairy products.

Program and Performance

The board, made up of industry representatives, acts in an advisory capacity to the Director of the Department of Agriculture, who is designated as the administrative and enforcement officer for duties outlined in Division 4, Chapter 14, of the Agricultural Code. The use of dairy products throughout the State is encouraged by providing health education materials to schools and carrying on advertising and research programs. The cost of this program is defrayed entirely from fees paid by producers and handlers of dairy products. *The 1959-60 expenditures and revenue are projected on the same basis as the current year.*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 27, Salary Supplement)						
Manager	1	1	1	$14,400	$14,400	$14,400
Assistant manager	1	1	1	9,852	9,852	9,852
Staff assistant	7	7	7	46,236	46,932	46,932
Technician and clerk	5	5	5	21,574	22,139	22,139
Temporary help	2	2.5	2.5	4,786	8,055	8,055
Totals, Salaries and Wages	16	16.5	16.5	$96,848	$101,378	$101,378

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	OPERATING EXPENSES						
3	General expense				$9,147	$8,780	$8,780
4	Communications				8,461	9,050	9,050
5	Traveling—in-state				13,824	14,000	14,000
6	Rent—building space				9,397	9,600	9,600
7	Pro rata charges				11,438	12,614	12,614
8	Advertising				154,828	160,500	160,500
9	Research contract				44,000	39,500	39,500
10	Education program				116,136	150,000	150,000
11							
12	Totals, Operating Expenses				$367,231	$404,044	$404,044
13							
14	EQUIPMENT				$4,465	$5,000	$5,000
15							
16	Contributions to State Employees' Retirement Fund				5,019	5,200	5,200
17							
18	TOTAL EXPENDITURES				$473,563	$515,622	$515,622
19							
20							
21							
22	**RECONCILIATION WITH APPROPRIATIONS**						
23							
24	**State Dairy Products Trust Fund**						
25							
26	APPROPRIATIONS						
27	Continuing appropriation prescribed by Section 746.3 of the						
28	Agricultural Code (Support)				$468,544	$510,422	$510,422
29	Contributions to State Employees' Retirement Fund				5,019	5,200	5,200
30							
31	TOTAL EXPENDITURES				$473,563	$515,622	$515,622
32							

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
33				
34	**STATE DAIRY PRODUCTS TRUST FUND**			
35				
36	Accumulated surplus, July 1	$229,918	$237,893	$222,271
37	Prior year adjustments	—1,978	–	–
38				
39	Accumulated Surplus, Adjusted	$227,940	$237,893	$222,271
40	Revenues:			
41	Assessments	483,516	500,000	500,000
42				
43	Total Resources	$711,456	$737,893	$722,271
44	Less Expenditures:			
45	Support	$468,544	$510,422	$510,422
46	Contributions to State Employees' Retirement Fund	5,019	5,200	5,200
47				
48	Total Expenditures	$473,563	$515,622	$515,622
49				
50	Accumulated Surplus, June 30	$237,893	$222,271	$206,649
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				

POULTRY IMPROVEMENT COMMISSION

Headquarters at Modesto

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
62					
63	**SUMMARY**				
64					
65	TOTAL EXPENDITURES				
66	Support *(Poultry Testing Project Fund)*	$149,109	$155,981	$160,775	$4,794 (3.1%)
67					
68	Personnel man-years	15.6	16.4	16.8	0.4
69					
70					
71					
72					
73					
74					
75					

GENERAL ANALYSIS

76 **Objectives**

77

78 The Poultry Improvement Commission provides California's
79 poultry industry with accurate production data on the various
80 types and strains of chickens and turkeys.

81

82 **Program and Performance**

83

84 The work of this commission is divided into 2 distinct areas,
85 the chicken project which is located near Modesto and the tur-
86 key project which is located near Keyes. Specific tests, requested by the poultry industry, are conducted as a means whereby commercial poultrymen may judge the merits of available strains of chicks and poults. A representative sample, randomly collected, of each entrant's stock, is raised on the testing grounds and periodic reports are made to breeders, hatcherymen, poultrymen, and the general public. Measurements of the productivity and efficiency of each sample are biometrically compared with similar data of all entrants and the results recorded and distributed.

Expenditures are continued at the currently authorized levels.

Department of Agriculture

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Fixed)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 27, Salary Supplement)							
4	Superintendent	1	1	1	$7,760	$8,146	$8,555	
5	Staff assistant	3	3	3	18,942	19,536	20,076	
6	Technician and clerk	11	12	12	45,534	50,845	51,768	
7	Temporary help	0.6	0.6	0.8	1,428	1,450	2,000	
8								
9	Totals, Positions Now Authorized	15.6	16.6	16.8	$73,664	$79,977	$82,399	
10	*Estimated salary savings*	–	*—0.2*	–		*—618*	*—100*	
11								
12	Totals, Salaries and Wages	15.6	16.4	16.8	$73,664	$79,359	$82,299	$2,940 (3.7%)
13								
14								
15	OPERATING EXPENSES							
16	General expense				$7,858	$6,875	$8,125	
17	Communications				2,242	2,725	2,725	
18	Traveling—in-state				3,084	3,300	3,300	
19	Traveling—out-of-state				580	800	800	
20	Utilities				2,826	3,500	3,500	
21	Pro rata charges				2,852	3,000	3,050	
22	Field				15,837	15,200	16,350	
23	Feed				28,583	32,500	34,000	
24								
25	Totals, Operating Expenses				$63,862	$67,900	$71,850	$3,950 (5.8%)
26								
27								
28	EQUIPMENT				$6,965	$4,079	$1,875	—$2,204 (—54%)
29								
30	REIMBURSEMENTS							
31	*Services to employees*				*—1,649*	*—2,102*	*—2,244*	*—142 (—6.8%)*
32								
33	Contributions to State Employees' Retirement Fund				6,267	6,745	6,995	250
34								
35	TOTAL EXPENDITURES				$149,109	$155,981	$160,775	$4,794 (3.1%)
36								
37								
38								
39								
40	**RECONCILIATION WITH APPROPRIATIONS**							
41								
42	**Poultry Testing Project Fund**							
43								
44	APPROPRIATIONS							
45	Budget Act appropriation (Support)				$145,217	$155,441	$153,780	
46	Emergency authorization (Support)				206	–	–	
47	Salary increase authorization (Support)				3,318	–	–	
48	Contributions to State Employees' Retirement Fund				6,267	6,745	6,995	
49								
50	Total Available				$155,008	$162,186	$160,775	
51	Unexpended balance, estimated savings (Support)				—5,899 [a]	—6,205 [b]	–	
52								
53	TOTAL EXPENDITURES				$149,109	$155,981	$160,775	
54								
55								

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
56				
57				
58				
59				
60				
61	**POULTRY TESTING PROJECT FUND**			
62				
63	Accumulated surplus, July 1	$7,842	$5,046	$17,965
64	Prior year adjustments	60	–	–
65				
66	Accumulated Surplus, Adjusted	$7,902	$5,046	$17,965
67	Transfers from Fair and Exposition Fund	90,176	115,240	103,925
68	Revenues:			
69	Entry fees	7,300	7,000	7,200
70	Sale of eggs and poultry	48,647	46,385	46,685
71	Miscellaneous	130	275	–
72				
73	Totals, Revenue	$56,077	$53,660	$53,885
74				
75	Totals, Resources	$154,155	$173,946	$175,775
76	Less Expenditures:			
77	Support	$142,842	$149,236	$153,780
78	Contributions to State Employees' Retirement Fund	6,267	6,745	6,995
79				
80	Totals, Expenditures	$149,109	$155,981	$160,775
81				
82	Accumulated Surplus, June 30	$5,046	$17,965	$15,000
83				

84 [a] Composed of savings in operating expenses, $4,898; equipment, $907; and excess reimbursements, $94.
85 [b] Composed of savings in operating expenses.
86

DEPARTMENT OF CORRECTIONS

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	CHANGE FROM 1958-59	
1						
2	**Support**					
3						
4	Departmental Administration	$683,947	$2,504,278	$2,801,870	$297,592	11.9%
5	Medical Facility	3,499,318	3,909,640	4,037,131	127,491	3.3%
6	Men's Colony	1,865,040	2,086,453	2,235,922	149,469	7.2%
7	Institution for Men	4,686,484	5,049,700	5,242,530	192,830	3.8%
8	State Prison at Folsom	3,473,197	3,806,598	3,920,647	114,049	3.0%
9	State Prison at San Quentin	5,381,532	5,877,117	6,108,457	231,340	3.9%
10	State Prison at Soledad	3,313,586	4,765,983	5,508,672	742,689	15.6%
11	Deuel Vocational Institution	2,811,207	3,135,459	3,293,609	158,150	5.0%
12	Institution for Women	1,209,388	1,356,407	1,432,907	76,500	5.6%
13	Adult Authority	1,844,764	235,557	241,184	5,627	2.4%
14	Board of Trustees, Institution for Women	171,775	217,163	227,767	10,604	4.9%
15						
16	Totals, Support	$28,940,238	$32,944,355	$35,050,696	$2,106,341	6.4%
17						
18	**Other Current Expenses**					
19						
20	Departmental Administration:					
21	Transportation of prisoners	$62,832	$94,900	$94,900	–	–
22	Returning fugitives from justice from outside the State	268,810	300,000	325,000	$25,000	8.3%
23	Trials of inmates	7,005	20,000	20,000	–	–
24						
25	Totals, Other Current Expenses	$338,647	$414,900	$439,900	$25,000	6.4%
26						
27	TOTAL EXPENDITURES	$29,278,885	$33,359,255	$35,490,596	$2,131,341	6.4%

SUMMARY OF EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
Salaries and Wages:							
Positions now authorized	3,275.9	3,738.7	3,681.2	$18,634,182	$20,784,116	$21,257,084	$472,968
Proposed new positions	–	–	183.7	–	–	785,092	785,092
Estimated salary savings	–	*—58.1*	*—48.6*	–	*—347,801*	*—375,226*	*—27,425*
Totals, Salaries and Wages	3,275.9	3,680.6	3,816.3	$18,634,182	$20,436,315	$21,666,950	$1,230,635
Operating expenses				9,768,320	11,667,097	12,734,994	1,067,897
Equipment				354,570	390,492	252,686	—137,806
Inmate pay-work projects				348,128	359,722	426,131	66,409
Reimbursements:							
Services to employees				*—$318,214*	*—$333,234*	*—$343,024*	*—$9,790*
Sale of postage to inmates				*—2,856*	*—3,360*	*—3,360*	–
Maintenance of other agencies' wards				*—131,500*	*—65,700*	*—65,700*	–
Services to correctional industries				*—189,953*	*—184,710*	*—184,610*	*100*
Services to Division of Architecture				–	*—8,797*	–	*8,797*
Services to United States Forest Service				*—175,427*	*—84,420*	*—84,420*	–
Services to Division of Forestry				*—664,408*	*—698,190*	*—929,910*	*—231,720*
Services to Division of Highways				*—214,731*	*—180,915*	*—180,915*	–
Services to Department of Justice				–	*—42,833*	–	*42,833*
Services to School for the Deaf				*—5,602*	*—7,585*	*—7,585*	–
Services to Youth Training School				–	–	*—35,550*	*—35,550*
Services to Inmate Welfare Fund				*—203*	*—200*	*—200*	–
Advances to paroled and discharged prisoners				*—10,961*	*—10,610*	*—10,550*	*60*
Services to other agencies				*—10,695*	*—7,555*	*—7,555*	–
Totals, Reimbursements				*—$1,724,550*	*—$1,628,109*	*—$1,853,379*	*—$225,270*
Net decrease in stores inventory				—9,842	–	–	–
Contributions to State Employees' Retirement Fund				1,569,430	1,718,838	1,823,314	104,476
TOTALS, SUPPORT				$28,940,238	$32,944,355	$35,050,696	$2,106,341
Other current expenses				338,647	414,900	439,900	25,000
TOTAL EXPENDITURES				$29,278,885	$33,359,255	$35,490,596	$2,131,341

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL INMATE-EMPLOYEE RATIOS

	1957-58 Inmate-employee ratio	1957-58 Per capita costs	1958-59 Inmate-employee ratio	1958-59 Per capita costs	1959-60 Inmate-employee ratio	1959-60 Per capita costs
Medical Facility	4.3 to 1	$1,728	4.1 to 1	$1,823	4 to 1	$1,930
Men's Colony	5.9 to 1	1,574	6.3 to 1	1,593	6.1 to 1	1,656
Institution for Men [a]	4.8 to 1	1,738	5 to 1	1,745	5.1 to 1	1,692
Institution for Men, Tehachapi Branch	4.5 to 1	1,979	4.4 to 1	2,094	4.5 to 1	2,114
State Prison at Folsom [a]	6.7 to 1	1,359	7.4 to 1	1,302	6.9 to 1	1,381
State Prison at San Quentin [a]	8.1 to 1	1,262	8.1 to 1	1,277	7.9 to 1	1,319
State Prison at Soledad [a]	6 to 1	1,587	4.7 to 1	1,803	5.7 to 1	1,625
Deuel Vocational Institution	3.7 to 1	2,198	3.7 to 1	2,253	4.4 to 1	1,968
Institution for Women	4.9 to 1	1,846	4.7 to 1	1,952	4.8 to 1	1,931
Average population per capita costs		1,572		1,626		1,614

[a] Excludes camp operations.

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

LINE		POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1958	ESTIMATED June 30, 1959	ESTIMATED June 30, 1960	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
2–3	**GRAND TOTALS, ADULT PRISON FACILITIES**	17,891	19,595	20,610	17,012	18,625	20,040
4	Increase over preceding year	1,594	1,704	1,015	1,335	1,613	1,415
		(9.8%)	(9.5%)	(5.2%)	(8.5%)	(9.5%)	(7.6%)
7	**INSTITUTION**						
9	TOTALS, FACILITIES FOR MEN	17,220	18,885	19,850	16,357	17,930	19,298
10	Increase over preceding year	1,558	1,665	965	1,293	1,573	1,368
		(9.9%)	(9.7%)	(5.1%)	(8.6%)	(9.6%)	(7.6%)
12	**Medical Facility:**						
14	Institution	1,359	1,370	1,370	1,366	1,370	1,370
15	Reception-guidance center	617	570	570	532	570	570
17	Totals, Medical Facility	1,976	1,940	1,940	1,898	1,940	1,940
19	**Men's Colony**	1,280	1,350	1,350	1,185	1,310	1,350
21	**Institution for Men:**						
23	Institution	1,469	1,535	1,665	1,405	1,525	1,635
24	Reception-guidance center	487	480	480	480	480	480
25	Tehachapi branch	507	515	515	508	510	515
26	Road camps	107	110	110	94	100	100
27	State forestry camps	230	280	400	238	245	375
29	Totals, Institution for Men	2,800	2,920	3,170	2,725	2,860	3,105
31	**State Prison at Folsom:**						
33	Institution	2,681	2,700	2,700	2,460	2,775	2,700
34	State forestry camps	255	260	260	175	240	260
35	Federal forestry camps	58	56	56	51	26	26
37	Totals, State Prison at Folsom	2,994	3,016	3,016	2,686	3,041	2,986
39	**State Prison at San Quentin:**						
41	Institution	4,511	4,107	4,832	4,130	4,425	4,428
42	Reception-guidance center	–	–	–	92	–	–
43	Road camps	118	120	120	104	110	110
44	State forestry camps	147	265	305	142	170	300
45	Federal forestry camps	32	31	31	3	14	14
47	Totals, State Prison at San Quentin	4,808	4,523	5,288	4,471	4,719	4,852
49	**State Prison at Soledad:**						
51	Institution:						
52	Adult felons	1,639	2,755	2,705	1,761	2,175	2,705
53	Youth Authority	301	600	600	243	390	600
54	State forestry camps	145	150	150	144	150	150
55	Federal forestry camps	32	31	31	10	10	10
57	Totals, State Prison at Soledad	2,117	3,536	3,486	2,158	2,725	3,465
59	**Deuel Vocational Institution:**						
61	Adult felons	469	825	825	449	560	825
62	Youth Authority	689	595	595	644	595	595
63	Reception-guidance center (Youth Authority)	87	180	180	141	180	180
65	Totals, Deuel Vocational Institution	1,245	1,600	1,600	1,234	1,335	1,600
67	INSTITUTION FOR WOMEN	671	710	760	655	695	742
70	**PAROLE**						
72	Adult male	6,758	6,960	7,565	6,834	6,795	7,250
73	Female	585	635	685	563	610	660
75	**Totals, Parole**	7,343	7,595	8,250	7,397	7,405	7,910
76	Increase over preceding year	—142	252	655	—55	8	505
		(—1.8%)	(3.4%)	(8.6%)	(—0.7%)	(0.1%)	(6.8%)

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS

Objectives

The protection of society is the primary purpose of the Department of Corrections. Since 98 percent of the prisoners are eventually released, adequate protection not only includes segregation from society by imprisonment but also preparation for release and adequate supervision while on parole. To be most effective, the correctional process must continue throughout both the institutional and parole periods. The aim is rehabilitation of the person in the shortest period possible and restoring him to a constructive life in the community.

Program and Performance

The Department of Corrections, established in 1944, is presently composed of the Director of Corrections, Adult Authority, Board of Trustees, Institution for Women, Correctional Industries Commission, and Board of Corrections.

The Director of Corrections is the chief administrative officer of the department. He is directly responsible for management of the state prisons and for the custody, care, treatment, training, discipline, and employment of the prisoners. He is likewise responsible for administration of the Division of Adult Paroles which supervises adult male parolees.

The Adult Authority is responsible under California's indeterminate sentence law for determining the sentences of male prisoners and granting or revoking parole. Like responsibility for women prisoners is placed in the Board of Trustees, Institution for Women.

The Correctional Industries Commission recommends industrial and agricultural enterprises to eliminate prison idleness by providing work and training. Such enterprises may be started only when authorized by the commission after a public hearing.

The Board of Corrections is composed of the Director of Corrections, members of the Adult Authority, members of the Youth Authority, members of the Board of Trustees, Institution for Women, and 2 public members appointed by the Governor. It is responsible for the correlation of the State's correctional programs, the study of the entire subject of crime, inspection of jails and the provision of advisory services to cities and counties regarding jail and detention facilities.

In 1944, when the correctional agencies for adults were reorganized and the Department of Corrections created, there were 3 prisons for adult males and 1 prison for adult females; 6,000 inmates were overcrowded in facilities for 4,000. During 1959-60, the department will be faced with caring for an estimated average population of 20,040 inmates including 1,453 male Youth Authority wards over 18 and 742 women. This prison population will be confined in 7 institutional facilities for males, highway and forestry honor camps, and an institution for women. Capacity of these facilities and camps will be 16,168. Thus, at year end an excess of 4,442 inmates will be handled by overcrowding existing facilities.

Persons under parole supervision in 1944 numbered about 4,300. This includes over 4,200 males and under 100 females. During 1959-60, an average of 7,250 males and 600 females will be under parole supervision.

The increase in the prison and parole population during the past 15 years is primarily a reflection of the increase in the civilian population of the State rather than an increase in the crime rate.

To date the department has accomplished the development of additional institutions and camps to comprise a diversified correctional system. This means facilities with a planned capacity to allow for varying degrees of custodial control of inmates, providing for special and general programs of training and treatment for different types of prisoner groups.

As maintaining persons under control in prison while treating them until evaluated safe for release is the goal for protection of the public, it is essential to know what the characteristics of these people are, how to control and treat them, and what facilities are required.

The prison population for 1959-60 will represent the most serious behavior problems among the State's felons, since only 25-30 percent of the persons convicted of felonies are committed to the department. The balance serve county jail terms or are granted probation. The prison population may be described in general in terms of the "average" inmate: A white male between 25-29 years old with a prior juvenile, jail or prison record, with about 10 years residence in California, with only a seventh-grade education but normal intelligence, lacking in work skills, and having a serious personality difficulty. In addition to the "average" inmate, groups requiring specialized custody and treatment are included such as the aged, the psychotic, the sex deviate, the tuberculous, the physically defective, the chronic behavior problems, and condemned cases.

The program for handling 27,950 individuals daily either in prison or on parole during 1959-60 will include:

Diagnosis: Study of each prisoner upon receipt to recommend an individualized program for his control and treatment.

Classification: Designation of a degree of custodial control, educational assignment, medical care, psychological therapy, religious training, and avocational training for each inmate.

Care: All inmates must be fed and clothed. A basic food ration is maintained in all institutions under the general supervision of the departmental food administrator. Rations are modified to meet age, activeness and health needs of the inmates. Clothing is now being controlled also on a ration or formula basis in several institutions based on recorded usage and actual experience. Control of housekeeping supplies through a ration system is the subject of a current survey and will be initiated on much the same basis as the food and clothing control.

Treatment: Programs with staff to effect the treatment process. Treatment involves the integrated activities of a number of subsections. Together, and in co-operation with effective custodial control, the treatment programs make possible the operation of a productive correctional process during the time the inmate is confined and prepared for release. The major activities are as follows:

Academic and Vocational Education: 10,000 inmates are in educational programs during the year. Academic education provides elementary and high school courses, by contracting with the local school district. Vocational training, conducted by the institution staff, is available in approximately 30 trades. Educational services include library programs used extensively by inmates.

Medical Care: Hospital facilities exist at all institutions. Any medical or surgical problems can be handled within the department. Complicated surgical procedures are generally performed at San Quentin due to the availability of specialists.

Psychiatric Treatment: Specialized psychiatric service is provided principally at California Medical Facility, secondly, at San Quentin. Psychiatric positions are also authorized at the other institutions and the parole Outpatient Clinic. Psychiatric treatment includes ward management of psychotics and other highly disturbed persons. Extensive programs for individual and group psychotherapy for more than 2,000 inmates are also provided under psychiatric direction.

Counseling Services: Professional staff of correctional counselors at each institution deal with social and personal problems of inmates and families and prepare progress reports for the Adult Authority. 3 specialized units of correctional counselors are engaged in pilot programs of intensive counseling with small caseloads. More than 8,000 inmates currently participate in weekly group counseling sessions conducted by custodial, educational and maintenance staff employees who receive in-service training in counseling.

Religion: The religious program includes full-time Catholic and Protestant chaplains at each institution together with part-time services for the other faiths. In addition to conventional religious activities, chaplains participate in case counseling and in total classification and treatment activities of the institution.

Recreation: Programs of physical and interest-type recreational activities are maintained at each facility under the leadership of persons trained in recreation. Balance is maintained between spectator and participation programs. Such programs boost morale, encourage constructive use of off-duty time, and teach sportsmanship and teamwork.

Employment: The constructive employment of as many inmates as possible is one of the keys to the total treatment program. Prisoners work in factories, maintenance and culinary sections, offices, farms and camps, providing diversified work experience. Constructive use of inmate assignments has economic benefit to the institutions and carry-over value for work placement after release. Idleness, on the other hand, results in low morale, mental and physical degeneration.

Release Procedures: Each of more than 4,500 inmates to be released during 1959-60 will participate in preparole instruction classes to prepare for adjustment after prison. In addition, each releasee will be interviewed regarding release plans and a report prepared to assist with employment and living placements.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Parole Procedure: Of the total number released from the institutions, about 80 percent will be released under parole supervision. The institutional treatment process, which is directed toward successful adjustment on release is continued in the parole program. In addition, the jurisdiction of the Director of the Department of Corrections is maintained while the parolee is serving the remainder of his term as a productive member of society.

A pilot narcotic treatment program is initiated in this budget. It will provide intensive parolee supervision, clinical treatment and custody of addicts and suspected addicts, and experimentation to shorten the length of stay in prison of addicts.

Additional Facilities: The north facility at Soledad, 1,200 capacity, opened in December, 1958. During the 1958-59 Fiscal Year, 600 Youth Authority male wards over 18, and 600 young adults will be placed in this new facility.

Additional state forestry camps scheduled during 1959-60 include:

Institution for Men: 2 camps—160 inmates.

With these additional 160 inmates in camps, the department will have an average population of about 1,300 in year-round camps, plus about 115 in summer United States Forest Service camps.

CURRENT YEAR BUDGET PROGRAM CHANGE

During 1958-59 an unanticipated population increase resulted in the need for personnel and related expenses above the budgeted level including feeding, clothing, and other minor items. Also, some price increases are required throughout the various sections of the department's budget. In the revised fiscal year budget there are 52 positions which are temporarily approved to June 30, 1959 to handle the increased workload related to the revised total inmate population of 18,625 or 1,200 over the 17,425 originally budgeted. These positions are footnoted in the various institution sections of the budget, and if budgeted to continue beyond June 30, 1959, are included in the proposed new positions for legislative consideration. The following is a summary of the temporarily approved positions:

Institution	Administrative	Custodial	Classification and Parole	Reception-Guidance Center	Education	Total
Medical Facility	–	–	–	5	–	5
Men's Colony	–	–	1	–	–	1
Institution for Men	–	–	–	1	–	1
State Prison at Folsom	–	5	1	–	–	6
State Prison at San Quentin	–	12	6	–	–	18
State Prison at Soledad	–	5	3	–	–	8
Deuel Vocational Institution	1	9	1	–	2	13
Total	1	31	12	6	2	52

The expenditures for the various institutions for the current year anticipate a deficiency appropriation. The Department of Finance will propose legislation to make additional funds available in the amount of $1,162,096.

MAJOR PROGRAM AUGMENTATION AND COSTS

The following summary by program accounts for the greater part of the proposed increase of $2,131,341 (6.4%) over the 1958-59 expenditures. These increases provide for the necessary adjustments to meet population changes at the presently recognized standards of staffing and supply. In addition, an improvement is proposed for professional staffing in the adjustment center at the State Prison at Soledad.

Additional personnel for staffing new facilities:		
a. Adjustment center, State Prison at San Quentin (15)	$55,776	
b. Honor dormitory addition, State Prison at Folsom (5)	18,260	
c. Vocational shops, State Prison at Soledad (12)	30,643	
d. Receiving warehouse, State Prison at Soledad (1)	4,296	
e. Receiving warehouse, Medical Facility (1)	4,296	
		$113,271
Additional personnel for institutional workload changes:		
a. Increased intake of inmates (12)	$54,888	
b. Population growth (96)	452,466	
c. Administrative, maintenance, and group counseling overtime (9.7)	44,424	
		551,778
Additional personnel for change in custodial classification of inmates to provide adequate custodial coverage (9)		41,014
Additional personnel for increased number of parolees (17)		48,657
Additional personnel for increased workload in Departmental Administration (4)		19,644
Additional professional personnel for the Adjustment Center, State Prison at Soledad, to improve the counseling and guidance of emotionally disturbed inmates requiring isolation and segregation housing under close custody (2)		10,728
Additional expenditures for new program of controlled treatment for parolees with narcotic addiction		125,000
Net increased cost in authorized positions due to full year costs of positions authorized during the current year, improved employment conditions, and salary changes		445,543
Increase in operating expenses and equipment:		
a. Increases primarily in feeding, clothing, education, and utilities, for price and population changes, and new facilities	$942,897	
b. Decrease in equipment	—137,806	
c. Increase in reimbursements	—225,270	
		579,821
Increase in inmate pay-work projects for population growth and increased camp operations		66,409
Increase in costs of returning fugitives from justice from outside the State		25,000
Increase in contributions to State Employees' Retirement Fund		104,476
Total		$2,131,341

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS

The following 183.7 new positions totaling $785,092 for the prisons and other correctional facilities represent standard classes used in all facilities and are, therefore, discussed by program or function.

Custodial and Personal Care Personnel

Institution Staffing:

1	Program administrator	$7,728	
2	Correctional lieutenants	11,544	
5	Correctional sergeants	23,492	
1	Correctional counselor I	5,496	
1	Intermediate typist-clerk (mail)	3,690	
3	Women's correctional supervisors I	12,948	
60	Correctional officers	250,262	
73	Total		$315,160

24 positions are included for San Quentin. 1 sergeant and 8 officers are required for the staffing of the isolation and segregation building (adjustment center) which is scheduled for completion in September, 1959. 8 positions are included to handle increased workload to provide the required custodial coverage for the estimated increased population over the programmed amount budgeted, including work crew supervision and yard and study hall coverage. 1 correctional counselor I is included to handle the increased workload related to work assignment and the academic and vocational program placements for the increasing inmate population. 1 sergeant and 5 officers are included for the required relief; and 0.6 correctional sergeant is recognized for full relief of the instructor in recreation and physical education, however funds are not required for this service due to technical adjustments.

10 positions are proposed for Soledad. 1 lieutenant is included for increased workload in custodial management and general administrative duties in the barracks unit. This increased workload is partially due to the increased number of inmates and partially due to a change in type of inmate population as the number of inmates with a medium custody classification have been increased. These inmates require closer custody supervision than the minimum custody classification inmates for which the barracks unit was originally programmed. 3 correctional officers are included to provide 24-hour coverage in the barracks for search, escort, and patrol duties to handle increased workload due to population growth and custody classification change. 3 correctional officers are provided for 24-hour coverage in Wing W to provide minimum coverage for this two-floor wing and to handle increased population of 150 absorbed by "double bunking." 1 lieutenant and 2 officers are included for the required relief.

13 positions are included for Folsom to handle increased workload. 2.5 positions are included for custodial coverage of feeding and evening cleanup activities related to increased population of 300 over the amount originally programmed for 1958-59. 3 positions are to provide 24-hour coverage in the additional wings of the Honor Dormitory scheduled for completion in September, 1959. 3 positions are included to provide some program for the increase of 300 inmates over the programmed population through supervision of inmate work crews. 1 position is proposed to meet increased workload in the mail office due to the increased population. 3.5 positions are included for the required relief; and 0.6 correctional sergeant is recognized for full relief of the instructor in recreation and physical education, however, funds are not required for this service due to technical adjustments.

12 positions are proposed at Deuel. 2 sergeants are included to handle the increased workload in custodial management required on the second and third watches in the housing areas due to the increase of 400 inmates over the amount originally programmed for 1958-59. 1 correctional officer is provided for the third watch coverage in the housing area due to the increased workload in custodial coverage required for the increased population. 3 correctional officers are included for the increased workload in the supervision of additional work crews to provide some program for the increased population. 2 correctional officers are included on a temporary basis for yard coverage during the construction period of the new reception-guidance center which is being constructed on the area that was formerly the reception-guidance center recreation yard. These inmates must, therefore, use a temporary yard which cannot be covered by existing staff. 1 intermediate typist-clerk is included for the increased workload in the mail office due to the increased population. 1 sergeant and 2 correctional officers are included for the required relief.

4 positions are included for Men's Colony. 1 position is proposed to provide the custodial coverage for the visiting gate and the new handicraft sales facility. This increased workload is partially due to increased inmate population and partially due to the physical dispersion of this temporary facility. 1 position is included for increased workload in supervising an increasing number of inmates assigned to a work crew which is under contract to the National Guard to handle various small work projects at the National Guard facility. 1 position is provided for increased workload to supervise an additional inmate maintenance work crew which provides some useful work for a part of the increased inmate population. 1 position is included for the required relief.

4 positions are proposed at the Medical Facility. 2 positions are included on an increased workload basis for Wing P to provide custodial management of an increasing number of close custody inmates. This means that there will be 1 correctional officer on each floor during the second and third watches which is the usual coverage for this type of inmate during the activity watches. 1 position is included for coverage in the food preparation and serving areas. This position would provide 2-position coverage between 11 a.m. and 7 p.m., for the total feeding area which is consistent with the staffing level authorized for the 6 a.m. to 2 p.m. shift. This position will supervise about 60 inmates in 3 dining rooms. 1 position is included for the required relief.

2 positions are included at Chino for the supervision of additional work crews to provide some useful work for the increased population of 155 over the number originally programmed for 1958-59.

3 positions are included for Institution for Women. 1 position is included to handle increased workload in the clinic and receiving areas, which is partially due to increased inmate population, and an increase in the type of inmates requiring clinical services. These factors have combined to cause increased inmate movement in this area. 1 position is provided for custodial coverage of the educational and industrial area to handle increased workload due to increased inmate movement. This increased movement is caused by the additional program required in this area for the population growth. 1 position is included for the required relief.

1 program administrator is included for the supervision of the second 600-man unit at the north facility at Soledad. This position is one of the two required in the approved organization of this new facility. This new organizational concept combines the custody responsibilities with the care and treatment responsibilities at a new organizational level. One half of each position or 1 full position is budgeted under the classification and parole formula and one half of each position or 1 full position will be budgeted on the post assignment on a 5-day week basis.

Reception-Guidance Center Personnel

5	Correctional counselor I	$27,480	
1	Clinical psychologist II	6,672	
6	Intermediate typist-clerk	20,736	
12	Total		$54,888

5 positions are provided for Vacaville, 3 positions for Institution for Men, and 2 positions for Deuel are provided to handle the estimated increased intake of prisoners based on established standards. 1 position each for Vacaville and Institution for Men is provided to handle the increased workload in the records section. These positions will provide the clerical duties required to service the workload of the increasing population intake which has grown from about 3,000 in 1951, when the last additional positions were provided, to an estimated 7,085 in 1959-60.

Classification and Parole Personnel

5	Correctional counselor I	$27,480	
5	Intermediate stenographer-clerk	18,150	
12	Intermediate typist-clerk	41,472	
1	Intermediate clerk	3,456	
23	Total		$90,558

2 clerical positions are provided at Men's Colony, 2 clerical positions at Chino, 1 clerical position at Folsom, 2 professional and 6 clerical positions at San Quentin, 2 professional and 5 clerical positions at Soledad, and 1 professional and 2 clerical positions at Deuel based on established formula standards to handle the increases in population and inmate movement.

Adjustment Center Personnel

1	Correctional counselor I	$5,496	
1	Senior occupational therapist	5,232	
2	Total		$10,728

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Adjustment Center Personnel—Continued

2 positions are proposed at Soledad to provide counseling and guidance to the more seriously disturbed inmates housed in the 112-man isolation-segregation unit. This will provide some improvement in the level of this specialized type service. This increased level of service is approximately comparable to the similar service authorized at the adjustment center for the similar type inmate at the Deuel Vocational Institution, and is primarily intended to encourage the younger inmates toward successful rehabilitation. Individual and group psychotherapy will be applied to allow these inmates to gain better insight into their problems, to relieve their strong, usually hostile feelings toward authority and thereby grow in self-control. Also, clinical evaluation of occupational experience will be carried out in an effort to find suitable work placement as a tool toward ultimately achieving rehabilitation.

Administrative Office and Business Services Personnel

1 Procurement and services officer $6,060

This position is included at the Institution for Women to handle increased workload in the business management function due to expansion in physical plant and inmate population growth. Increases in supply ordering, contracting, receiving, inspecting, establishing stocks levels, and distribution due to the addition of the fifth cottage, expansion of existing cottages, laundry expansion, expansion of educational facilities, hospital addition plus the planning for a new sixth cottage have been partially absorbed by the business manager, food administrator, and chief of maintenance with much of the workload being inadequately covered or not covered at all. Centralization of these duties in 1 person is considered necessary as well as the time being diverted by the other positions being required to meet the increased workload in their principal duties.

1 Accounting technician II 4,194

A position is provided at Soledad to handle increased workload in trusts accounts as the number of accounts are directly related to the inmate population build-up in the new 1,200-man north facility unit.

1 Intermediate stenographer-clerk 3,630

This position is included at Men's Colony to meet increased workload in the superintendent's office partially due to the increased inmate population and partially due to the increase in clerical services required for the planning activities in connection with the new 2,400-capacity institution which is scheduled for completion in April, 1961, on the adjoining site.

1 Intermediate stenographer-clerk 3,690

A position is included at Deuel to handle increased workload in the superintendent's office. This position will provide for the increased clerical services to the superintendent which are required due to the increase in correspondence, telephone calls, visitors and routine administrative matters related to the increased inmate population.

4 Total $17,574

Medical Care Personnel

1 Staff psychiatrist $11,400

This position is included at the Men's Colony to handle the increased psychiatric workload, particularly in relation to the increased number of psychiatric examinations and reports required by the Adult Authority of those inmates, such as those diagnosed as sexual psychopaths, which might be considered for release. This position represents 0.6 of a man-year increase as 0.4 of a man-year is deleted from operating expenses for psychiatric consultant services. The increasing number of older inmates, who generally require more medical care than the younger inmates, has caused an increase in the general workload of the medical care program. The chief medical officer position has provided some psychiatric service to inmates in the past; however, the increasing medical care program has caused an increasing demand on the time of this position for overall administrative duties which has resulted in less time being available for psychiatric duties.

2 Physician and surgeon $23,950

1 position is proposed for Folsom to meet increased surgical and medical care workload due in part to increased population and in part to an older group of inmates that requires greater medical care. A considerable backlog in surgical cases indicates a deficiency has existed in this program at Folsom which will logically become more acute with the increased population. This position represents an increase of about 0.8 of a man-year as about 0.2 of a man-year is deleted from operating expenses for medical consultant services. 1 position is proposed for Institution for Women to be extended permanently on a demonstrated workload basis. This position has been authorized temporarily on a 2-year basis which will expire June 30, 1959. Experience has indicated the workload exists for this position and a backlog is developing due partly to population growth and in part to the increasing number of narcotic addicts being received, who generally are in poor physical health through neglect and physical abuse prior to commitment.

1.5 Dentist 16,290

1 position is included for San Quentin to handle increased workload due to population growth. This will provide for the dental service to remain at a ratio of 1 position to about 950 inmates which has been provided at this institution. 0.5 dentist position is included for Institution for Women on a workload basis. This will provide 2 full positions, or an overall 0.3 increase from that now provided as 0.2 position budgeted under operating expenses is deleted.

1 Supervising nurse 4,740

A position is included for Chino to provide 24-hour ward coverage with full relief required to handle increased workload, which is partially related to the opening of the Youth Training School scheduled for completion in January, 1960. Youth Authority wards will receive care at the Chino hospital on a partially reimbursable basis. Also the existing 16-hour coverage is considered substandard to comparable institution hospitals; therefore, it has been necessary to divert other positions to obtain 24-hour coverage to the serious detriment of X-ray and laboratory functions.

2 Graduate nurse 8,808

These positions are provided at Institution for Women. 1 is to handle the increased workload in the clinic functions on a 7-day basis as population growth, outside neglect, and the influence of narcotics have increased the number of inmates requiring clinic-type service. 1 position is included for the required relief.

3 Medical technical assistant 12,996

1 position is included at Men's Colony for X-ray services to handle increased workload due to increased population. An authorized technician has been performing both X-ray and laboratory duties, but due to workload increases in both functions is able only to continue handling 1 of these assignments. 2 technicians are included for Folsom, 1 of which is proposed for surgical assistant duties to handle increased surgical workload which is partially related to an increase in population of 300 over the programmed population for 1958-59. The other is included to supervise the increasing X-ray and clinical laboratory functions which are required primarily for the increased population.

1 Intermediate stenographer-clerk 3,640

A position is included at the Men's Colony to handle the overall increase in the clerical services required for the increasing medical care program. This increase in workload is partially due to increased inmate population and partially due to the factor that experience indicates that the older type inmate being received has generally required more medical attention than the younger inmate.

1 Intermediate typist-clerk 4,296

This position is included on a permanent basis at Institution for Women. This has been authorized on a temporary basis to expire June 30, 1959. Experience has demonstrated the workload need for this position and the workload is increasing due to population growth and the increasing medical needs of the type of inmate being received.

12.5 Total $86,120

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Education and Religion Personnel

1 Supervisor of vocational instruction (effective January 1, 1960) — $3,504

11 Vocational instructor (effective January 1, 1960) — 27,139

These positions are included for Soledad to provide the usual staffing for the approved educational program at the new north facility. The 12 additional vocational shops are scheduled for completion January 1, 1960.

4 Vocational instructor — 20,088

2 positions are included for Institution for Men and 2 for Deuel to partially reduce the idleness in these overcrowded institutions and to provide meaningful training in fields with apparently good release employment opportunity for the increased inmate populations.

0.5 Protestant chaplain — 3,030

This one-half position is included for Folsom on a workload basis. In addition to providing for the religious needs of the increased institution population, a part of the time of the position will be devoted to the ranch honor dormitory population located outside the security area. This dormitory is being expanded and the construction project is scheduled for completion in October, 1959.

1 Librarian III — 5,232

A position is included at Men's Colony for increased workload in the library service which has necessarily expanded with the increasing inmate population. Since the activation of this institution, this increasing workload has been absorbed administratively by the supervisor of education. This position now administers the academic education, vocational education and library programs. With the increased population, the supervisor of education can no longer give adequate supervision to the 3 programs.

1 Librarian II — 4,740

This position is provided at San Quentin for the increased workload required in order to keep the library open additional hours. With the increased population and limited space within the library building, it is necessary to extend the hours of use in order to provide a minimal level of service.

1 Storekeeper I — 4,404

A position is included for San Quentin to handle increased workload in the academic and vocational education programs. The vocational printing shop at San Quentin produces, stores, and distributes administrative material throughout the department. Increased use of administrative forms and other printed material is directly related to increased population.

19.5 Total — $68,137

Group Counseling

0.7 Overtime — $3,373

Provides for group counselors at San Quentin on an overtime basis for additional groups that cannot be scheduled during the regular workday because of facilities, availability of counselors, or inmate work schedules.

Culinary Personnel

7 Supervising cook I — $30,822

3 positions for Men's Colony are included to provide 2-shift, 7-day coverage to handle an increase in workload from 25 inmates to an estimated 450 inmates requiring special diets as prescribed by the medical personnel. Diets are provided diabetics, peptic ulcer cases, inmates with all their teeth extracted, and hospital patients on soft, salt-free, or high protein diets.

3 positions at Folsom will handle the increased workload in relation to the increasing number of special diets prescribed by the medical personnel. Approximately 135 inmates are on diets and 100 more should be on diets, but are not because of conditions under which the diet feeding is being performed. It is estimated that 400 inmates will be on diets during the budget year.

1 position is proposed to meet the increased workload in food service at Soledad. This position will supervise the feeding program at the barracks which heretofore has been covered by the food manager who is required to handle the increased workload of the food service management at the new 1,200-man north facility and will no longer be able to adequately service the barracks.

Laundry Personnel

1 Laundry supervisor I (effective December 1, 1959) — $2,291

This position is proposed at Chino for increased workload in supervising the additional laundry service required for the new 1,200-capacity Youth Training School, which is scheduled for completion in January, 1960. The position is budgeted on a reimbursable basis. This increased workload will be the supervision of inmates receiving, checking, sorting, and then inspecting, bundling and assembling for return of the laundry of the Youth Authority wards in the Youth Training School.

Warehouse Personnel

2 Storekeeper I — $8,592

1 position is proposed at Soledad for increased workload in supervising the operation of the new receiving warehouse scheduled for completion during 1958-59.

1 position is included at the Medical Facility for the increased workload in the warehousing activities particularly related to the receiving warehouse which was completed in 1957-58. The delay in recognizing this workload increase has been due to the initial effort to absorb the workload administratively which has not been effective.

Plant Operation Personnel

2 Water and sewage plant supervisor — $10,992

1 of these positions is included at Chino to handle increased workload in the sewage plant operation and trash disposal operation. The workload increase is partially the result of servicing the Youth Training School, scheduled to open in January, 1960, and partially due to the required change in the method of trash disposal from burning to cut and fill. This change makes it necessary to separate physically the sewage and trash operations, and consequently makes it unfeasible to have the 1 authorized position continue to service both operations. The other position is included for the Institution for Women to handle increased workload due to expansion of the water and sewage plant. This expansion is required because of continued population and physical plant growth at this institution. Also, this will permit an authorized plumber position, which is diverting one-half time to this function to handle the increased plumbing maintenance program, also resulting from the expanding physical plant.

1 Stationary engineer — 5,232

This position is included for Institution for Women to handle increased workload related to an additional 13,952 square feet of plant facilities requiring maintenance. There is also increased maintenance servicing of the additional equipment in the laundry, hospital, and the fifth cottage.

2 Correctional officer—truck driver — 6,552

1 of these positions is included at Chino to provide laundry and bakery delivery service to the new Youth Training School. This position is to be effective upon completion of the new facility presently scheduled for January, 1960, and is financed on a reimbursable basis. The other is provided at San Quentin to handle pickup and disposal of trash. A ban on the present method of burning requires a change to hauling the trash to local dumps, which have the equipment and facilities for proper disposal.

5 Total — $22,776

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Camp Supervision Personnel

1 Correctional lieutenant $5,772

This position is included at Chino to handle increased workload in the camp supervision function due to the opening of 1 80-man forestry camp in June, 1959, at Puerto La Cruz, San Diego County, and 1 80-man forestry camp in September, 1959, at Pilot Rock, San Bernardino County. With the addition of these 2 camps, this institution will administer a total camp program of 6 year-round state forestry camps and 1 highway road camp, providing useful activity for an estimated average inmate population of 475 during 1959-60.

Administration Division Positions

1 Classification counselor III $6,672

This position is added on an increased workload basis to assist the existing 3 positions in approving an increasing number of inmate transfers between institutions and to carry out survey and special study assignments relative to inmate classification and departmental classification procedures, policies, and techniques.

1 Assistant research technician $6,060

As the intensive treatment program approaches 1,000 parolees, it will be necessary to increase analysis of the program results. This increase in workload of this type will be offset by a reduction in the field program. This position, therefore, is added at the headquarters office and a correctional counselor I position at San Quentin has been deleted.

Administration Division Positions—Continued

2 Intermediate clerk $6,912

These positions are included for the increased workload in the records office, based on an approved staffing formula.

Adult Authority Positions

1 Intermediate stenographer $3,630

With increasing population, there is a corresponding increase in Adult Authority hearings and a corresponding increase in correspondence with inmates, and friends and families of inmates, all requiring additional stenographic assistance.

Parole Supervision

11	Parole agent I	$33,892
3	Intermediate stenographer-clerk	4,780
1	Women's parole officer II	6,060
1	Intermediate stenographer-clerk	295
16	Total	$45,027

Parole officer positions are included on the basis of increased number of parolees on the overall standard of 55 parolees per professional position. 3 clerical positions are included for the required clerical assistance. 11 agents and 1 stenographer are for Division of Adult Parolees and 1 agent and 1 stenographer are for Board of Trustees, Institution for Women.

183.7 Totals, Proposed New Positions $785,092

SUMMARY OF OTHER INCREASED EXPENDITURES

Additional Cost—Authorized Positions

This increased expenditure is occasioned by full-year cost of positions authorized during the current year, improved employment conditions and annual merit salary increases $445,543

Controlled-Treatment Program for Parolees With Narcotic Addiction

A pilot narcotic treatment program is initiated in this budget. It will provide intensive parolee supervision, clinical treatment, and custody of addicts and suspected addicts, and experimentation to shorten the length of stay in prison of addicts $125,000

Operating Expense

Increased average population of 1,415 (7.6%) will necessitate a similar and corresponding increase in operating expense of $1,067,897 (9.1%) including the $125,000 for narcotic program. This increase is predominantly for food, clothing and education. Other items of increase include utilities and expenditures relative to operation of new facilities $942,897

Equipment

Equipment decreases are indicated at most institutions and represent a reduction to the approximate annual needs of the department ..... —$137,806

Inmate Pay-Work Projects Reimbursements

Both these items are increased as a result of additional forestry camps opening during the budget year. Inmate pay-work project increases $66,409 while increased reimbursements from forestry amount to $225,270 ..... $158,861

Returning Fugitives From Justice

This uncontrollable reimbursement expenditure is contingent upon apprehension in other states of felons wanted in California $25,000

Contributions to State Employees' Retirement Fund

This item is related to number of employees $104,476

Total, Other Increased Expenditures $1,346,249

GRAND TOTAL—INCREASES $2,131,341

Department of Corrections

DEPARTMENTAL ADMINISTRATION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)* [a]	$683,947	$2,504,278	$2,801,870	$297,592 (11.9%)
	Transportation of prisoners *(General Fund)*	62,832	94,900	94,900	–
	Returning fugitives from outside the State *(General Fund)*	268,810	300,000	325,000	25,000 (8.3%)
	Court costs and county charges *(General Fund)*	7,005	20,000	20,000	–
	Totals	$1,022,594	$2,919,178	$3,241,770	$322,592 (11.1%)
	Parolee Ratios and Unit Costs:				
	Number of parolees supervised, end of year	6,757	6,960	7,565	605 (8.7%)
	Average number of parolees supervised	6,834	6,795	7,250	455 (6.7%)
	Cost per parolee [b]	$240	$254	$251	—$3 (—1.2%)
	Number of parole officers, end of year [c]	123	125	136	11 (8.8%)
	Ratio of parolees to parole officers, end of year [c]	55	55	55	–
	Personnel man-years	83.1	309.7	327.7	18

GENERAL ANALYSIS

The director is responsible for the establishment and co-ordination of policies and programs to achieve the objectives of the department. These objectives are primarily the confinement and rehabilitation of persons committed to it by the courts. The Board of Corrections and Adult Authority act in an advisory and co-ordinating capacity in policy formulation. The departmental administration is organized primarily to provide the required staff assistance to carry out the established policies and programs. This is accomplished through the activities of the executive and 3 major staff groups. These are the Classification and Treatment Division, headed by a chief; Business Services, headed by a chief; and Special Services, with a deputy director as ex officio chief. These groups are under the supervision of the deputy director of the department. In addition, a chief of research and a special assistant to the director report to the Director of Corrections.

The Classification and Treatment Division includes staff responsibility for medical and psychiatric services, education and library services, inmate classification, casework and other professional diciplines, group counseling, records, recreation, and the chaplaincy services. Each of these is an important treatment activity at the institution level. During the past year, significant progress has been made in the selective reception, classification and assignment processing of an unprecedented high intake. Major progress has been made on a new concept of programing exemplified by the planning for the north facility unit at Soledad and for a new facility at Los Padres. The new concept involves a closer merging of custodial and treatment goals. There has been emphasis on the special treatment and handling of unusually violent individuals in adjustment centers and in the general population in the institutions. There has been a cooperative effort with the Research Division in developing measures of program effectiveness in pilot treatment programs and in the vocational and educational programs.

The Special Services Division, under the immediate guidance of the deputy director, is staffed by specialists in the fields of public information, management analysis, training and field services. These staff members provide advice and assistance to the director and deputy director and to the institutions and Division of Adult Paroles in the areas of their technical specialties.

The business services staff is responsible for departmental construction and maintenance supervision, the feeding program, budget preparation and control, accounting, personnel, and equipment inspection and control. Steps are being taken to improve and standardize institutional maintenance activities and to develop improved budgetary and accounting practices.

The chief of research heads a program aimed at program evaluation and research in correctional treatment. During the 1958-59 Fiscal Year the Research Division was reorganized, resulting in the transfer of 13 positions from the Bureau of Criminal Statistics of the Department of Justice to this department.

The special assistant to the director is responsible for fostering the development of trade advisory committees composed of representatives of labor and management.

4 new positions are included in the 1959-60 Fiscal Year. 1 professional position is included for increased workload in the Classification and Treatment Division, and 2 positions are included in the records office for increased workload due to population growth; 1 professional position is included to handle increased workload in the Research Division. These positions are discussed in the General Analysis, Departmental Summary (See page 63).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADMINISTRATION						
SALARIES AND WAGES						
(See page 28, Salary Supplement)						
Executive:						
Director	1	1	1	$18,611	$19,000	$19,000
Deputy director	1	1	1	16,150	16,200	16,200
Staff assistant	1	1	1	8,800	9,236	9,384
Technician and clerk	3.9	4	4	19,336	19,140	19,344

[a] Expenditures for Division of Adult Paroles reported in Adult Authority for 1957-58 Fiscal Year.
[b] Includes all parolees supervised by the Division of Adult Paroles in California and total costs of the Division of Adult Paroles.
[c] Excludes parole officers and parolees assigned to special intensive parole unit.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 Auth.	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	ADMINISTRATION—Continued						
3	SALARIES AND WAGES—Continued						
4	Business Services:						
5	Chief, business services	1	1	1	$13,200	$13,200	$13,200
6	Program specialist [d]	–	3	3		16,056	32,112
7	Accounting officer	5	5	5	39,404	39,745	39,948
8	Technician and clerk	20.3	20	20	88,175	87,396	88,766
9	Temporary help	–	0.3	0.3	1,025	1,400	1,400
10	Personnel:						
11	Personnel officer	1	1	1	11,400	11,400	11,400
12	Personnel analyst	1.4	2	2	9,558	5,593	12,588
13	Technician and clerk	3.9	5	5	16,411	20,430	20,790
14	Classification:						
15	Chief of division	1	1	1	12,200	12,800	13,200
16	Chief—medical services	–	1	1	–	16,200	16,200
17	Program specialist	5	5	5	45,986	46,328	46,748
18	Correctional counselor	1.4	1	1	10,462	7,920	8,112
19	Technician and clerk	4	4	4	17,837	18,096	18,284
20	Records Office:						
21	Chief records officer	1	1	1	8,112	8,112	8,112
22	Technician and clerk	14.1	16	16	59,594	67,991	69,350
23	Consulting and Coordinating:						
24	Program specialist [d]	7.9	5	5	82,773	58,656	43,344
25	Departmental Research Unit:						
26	Chief of research	0.7	1	1	7,157	11,175	11,750
27	Research technician	–	4	4	–	20,826	28,416
28	Correctional counselor	0.6	1	1	4,262	7,542	7,920
29	Technician and clerk	0.6	11	11	2,387	31,979	46,984
30	Board of Corrections:						
31	Board member (2) per diem	–	–	–	100	500	500
32	Executive officer	1	1	1	12,600	12,600	12,600
33	Field representative	0.5	2	2	4,506	16,740	16,740
34	Technician and clerk	1	1	1	4,980	4,980	4,980
35	Temporary help—narcotics						
36	convictions study	1.6	–	–	8,762	–	–
37							
38	Totals, Positions Now Authorized	79.9	99.3	99.3	$523,788	$601,241	$637,372
39	Proposed New Positions:						
40	Classification:				SALARY RANGE		
41	Correctional counselor III	–	–	1	556–676	–	6,672
42	Records Section:						
43	Intermediate clerk	–	–	2	281–341	–	6,912
44	Departmental Research Unit:						
45	Assistant research technician	–	–	1	505–613	–	6,060
46							
47	Totals, Proposed New Positions	–	–	4	–	–	$19,644
48	*Estimated salary savings*	–	*—2*	*—2*	–	*—8,890*	*—12,525*
49							
50	**Totals, Salaries and Wages**	**79.9**	**97.3**	**101.3**	$523,788	$592,351	$644,491
51							
52	OPERATING EXPENSES						
53	General expense				$12,943	$19,270	$22,155
54	Printing				68	10,025	2,510
55	Communications				11,850	14,910	15,795
56	Traveling—in-state				44,928	47,135	52,145
57	Traveling—out-of-state				3,546	3,700	4,900
58	Consultant services				1,175	2,400	1,200
59	Tabulating operation				–	–	1,000
60	Experimental proximity alarm system				866	–	–
61	Contractual personnel services				–	6,664	–
62	Contractual research services				2,960	5,000	1,000
63							
64	Totals, Operating Expenses				$78,336	$109,104	$100,705
65							
66	EQUIPMENT				$10,545	$10,213	$7,596
67							
68	REIMBURSEMENTS						
69	*Services to Department of Justice*				–	*—42,833*	–
70							
71	**Totals, Administration**				$612,669	$668,835	$752,792

[d] 3 positions transferred to business office from consulting and co-ordinating in the 1958-59 Fiscal Year.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DIVISION OF ADULT PAROLES[e]

GENERAL ANALYSIS

Objectives

The Division of Adult Paroles supervises all adult males released from state prisons to parole programs in Cailfornia; and, in addition, supervises, on a co-operative basis, adult male felons released from other states to parole programs in California. The supervision of such persons is to provide for the continuation of the correctional treatment program as begun in the institutions and to protect society. The division also administers the program planning for California releasees who are going to parole programs in other states. Pursuant to the provisions of Chapter 2019, Statutes of 1957, the Division of Adult Paroles was transferred from the Adult Authority to the Department of Corrections effective September 11, 1957. In the interests of clarity and comparability, expenditures for the full 1957-58 year are reported in the Adult Authority budget rather than dividing the fiscal year as of September 11, 1957.

Program and Performance

The Division of Adult Paroles includes a headquarters office and 16 field offices. For administrative reasons, the State is divided into 2 parole regions, the Tehachapi Mountains being the approximate dividing line between the southern and northern regions.

The division maintains a psychiatric outpatient clinic in Los Angeles to provide therapy to those parolees whose previous prison treatment history and program indicate a need for continuing such treatment on an outpatient basis.

The Special Intensive Parole Unit will continue to test the value and results of giving closer and more intensive supervision to parolees.

Parole officers are budgeted on the basis of an overall ratio of 55 parolees per officer. All parole officer positions except the Chief, Division of Adult Paroles, the deputy chief, and the interstate unit are included in this ratio.

It is estimated that an average of 7,250 adult male parolees will be supervised in California in the 1959-60 Fiscal Year. The number supervised at the end of the fiscal year is estimated to total 7,565, an increase of 605 parolees over the 1958-59 Fiscal Year. *A total of 14 positions are included* to staff for this increased caseload. These positions are discussed in the General Analysis, Departmental Summary (see page 63).

	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
SALARIES AND WAGES						
(See page 29, Salary Supplement)						
Executive:						
Chief of division	–	1	1	–	$13,200	$13,200
Deputy chief of division	–	1	1	–	10,344	10,344
Technician and clerk	–	4	4	–	20,330	20,564
Placement Unit:						
Parole agent	–	2	2		15,468	15,468
Technician and clerk	–	2	2		8,106	8,292
Interstate Unit:						
Parole officer	–	2	2	–	15,468	15,468
Technician and clerk	–	3	3	–	12,888	12,888
Special Intensive Parole Unit:						
Parole agent	–	11	11	–	92,491	94,753
Research technician	–	2	2	–	14,538	15,084
Technician and clerk	–	4	4	–	16,754	17,488
Field Operations:						
Regular Parole Supervision:						
Parole agent	–	122	122	–	818,365	835,495
Technician and clerk	–	46	46	–	187,756	194,658
Custodian	–	0.5	0.5	–	1,734	1,820
Departmental Research Unit:						
Research technician	–	2	2	–	13,271	13,716
Clerk	–	1	1	–	3,630	3,810
Outpatient Clinic:						
Psychiatrist	–	1	1	–	15,250	15,600
Psychologist	–	2	2	–	14,339	15,058
Social worker	–	2	2	–	10,494	10,650
Technician and clerk	–	2	2	–	9,276	9,276
Temporary help	–	0.8	0.8	–	2,500	2,500
Totals, Positions Now Authorized	–	211.3	211.3	–	$1,296,202	$1,326,132
Proposed New Positions:						
Regular Parole Supervision:						
Parole agent I (2 effective July 1, 1959; 1 effective August 1, 1959; 1 effective September 1, 1959; 2 effective October 1, 1959; 1 effective February 1, 1960; 2 effective May 1, 1960; and 2 effective June 1, 1960)	–	–	11	SALARY RANGE 458–556	–	33,892
Intermediate stenographer - clerk (1 effective September 1, 1959; 1 effective February 1, 1960; 1 effective June 1, 1960)	–	–	3	295–358	–	4,780
Totals, Proposed New Positions	–	–	14	–	–	$38,672
Estimated salary savings	–	—4	—4	–	*—16,547*	*—24,101*
Totals, Salaries and Wages	–	207.3	221.3	–	$1,279,655	$1,340,703

[e] Expenditures for 1957-58 Fiscal Year included in Adult Authority budget.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Est.)	58-59 (Adj.)	59-60 (Adj.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	DIVISION OF ADULT PAROLES—Continued							
4	OPERATING EXPENSES							
5	General expense				–	$24,105	$27,650	
6	Printing				–	370	370	
7	Communications				–	52,385	53,615	
8	Traveling—in-state				–	116,730	126,835	
9	Rent—building space				–	78,118	108,436	
10	Assistance to paroled and discharged prisoners				–	33,742	38,570	
11	Consultant services				–	3,600	–	
12	Parolee narcotic use tests				–	7,875	7,875	
14	Totals, Operating Expenses				–	$316,925	$363,351	
16	EQUIPMENT				–	$36,218	$3,504	
18	REIMBURSEMENTS							
19	*Repayment of advances to paroled and discharged prisoners*				–	*—9,265*	*—9,160*	
21	**Totals, Division of Adult Paroles**				–	$1,623,533	$1,698,398	

CONTROLLED-TREATMENT PROGRAM FOR PAROLEES WITH NARCOTIC ADDICTION

Objectives

This new program contemplates (a) closer supervision and control of parolees with addiction history to prevent return to addiction and crime; and provision for treatment and custody in an appropriate clinical setting; (b) the experimentation under scientific conditions with the treatment and control of addicts without long periods of confinement.

Program and Performance

This pilot parole management program is to provide close and intensified supervision with intensive interview accompanied by periodic physical examination of parolees. In addition a housing-treatment unit for suspected re-addicted parolees will be provided at an existing facility (Institution for Men). This unit will allow the parole agent to make temporary placement of suspected addicts for observation of possible withdrawal distress, for diagnosis as to the extent of addiction, and determination of future action (whether to return to an institution for violation or continue on parole). The unit will provide housing, professional and custodial staff (psychologist, psychiatrist, consultant, correctional officer). In addition, study, evaluation and reporting is planned to determine the effectiveness of this new control and treatment method.

Specialized training for parole agents is part of this pilot project and will embrace intensive orientation training followed by periodic sessions concentrating on special courses in detection, supervision, interview techniques and social factors related to addiction.

42	OPERATING EXPENSES						
43–44	Cost of establishment of and initial operation of program (9 months)				–	–	$125,000	$125,000

SPECIAL STUDY COMMISSION ON JUVENILE JUSTICE

Objectives

The study, evaluation and the making of constructive recommendations concerning all matters related to juvenile justice and the protection of minors is the objective of the Special Study Commission on Juvenile Justice.

Program and Performance

The commission was created by an executive order of the Governor on September 23, 1957, which pointed out, among other factors, that there has been no comprehensive revision of the juvenile court laws since 1913, while the demands for services and facilities concerned with minor children have been intensified at every level of government by California's phenomenal population growth.

The commission consists of 5 outstanding citizens appointed by the Governor. This group gives policy direction to a full-time professional staff named by the Chairman of the Board of Corrections.

The commission will determine the priority to be given to the many facets of the problem. It will make such recommendations as are indicated by staff studies, except advice and testimony at public hearings.

It was anticipated that the commission would be established soon after July 1, 1957; however, the commission first met for organization on November 4, 1957. The project director was not appointed until January 1, 1958. Work of the commission has been delayed by these factors. While the final report was anticipated by June 30, 1959, the delay in starting the study will necessitate the extension of time to June 30, 1960, to complete the commission assignment.

65	SALARIES AND WAGES						
66	(See page 30, Salary Supplement)						
67	Project director	0.5	1	1	$5,700	$11,700	$12,300
68	Research technician	0.6	2	2	4,920	15,639	16,469
69	Parole agent	0.4	–	–	481	–	–
70	Clerk	1	2	2	1,767	7,633	8,016
71	Temporary help	–	0.1	0.1	–	800	800
73	Totals, Salaries and Wages	2.5	5.1	5.1	$12,868	$35,772	$37,585
75	OPERATING EXPENSES						
76	General expense				$388	$545	$1,030
77	Printing				–	1,500	5,000
78	Communications				313	1,058	1,210
79	Traveling—in-state				2,894	6,432	3,855
80	Hearing reporter services				–	1,000	1,000
82	Totals, Operating Expenses				$3,595	$10,535	$12,095
84	EQUIPMENT				–	$603	–
86	**Totals, Special Study Commission on Juvenile Justice**				$16,463	$46,910	$49,680

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SPECIAL STUDY COMMISSION ON CORRECTIONAL SERVICES AND FACILITIES							
	SALARIES AND WAGES							
	(See page 30, Salary Supplement)							
	Project director	0.2	–	–	$2,586	–	–	
	Research technician	0.2	–	–	1,532	–	–	
	Clerk	0.3	–	–	2,316	–	–	
	Totals, Salaries and Wages	0.7	–	–	$6,434	–	–	
	OPERATING EXPENSES							
	General expense				$119	–	–	
	Printing				924	–	–	
	Communications				251	–	–	
	Traveling—in-state				86	–	–	
	Totals, Operating Expenses				$1,380	–	–	
	Totals, Special Study Commission on Correctional Services and Facilities				$7,814	–	–	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	83.1	315.7	315.7	$543,090	$1,933,215	$2,001,089	
	Proposed new positions	–	–	18	–	–	58,316	
	Estimated salary savings	–	—6	—6	–	—25,437	—36,626	
	Totals, Salaries and Wages	83.1	309.7	327.7	$543,090	$1,907,778	$2,022,779	$115,001 (6%)
	Operating expenses				83,311	436,564	601,151	164,587 (37.7%)
	Equipment				10,545	47,034	11,100	—35,934 (—76.4%)
	Reimbursements:							
	Repayment of advances to paroled and discharged prisoners				–	—$9,265	—$9,160	$105
	Services to Department of Justice				–	—42,833	–	42,833
	Totals, Reimbursements				–	—$52,098	—$9,160	$42,938 (82.4%)
	Contributions to State Employees' Retirement Fund				$47,001	165,000	176,000	11,000
	TOTALS, SUPPORT				$683,947	$2,504,278	$2,801,870	$297,592 (11.9%)
	TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS							
	For reimbursement to counties for expenses incurred in conveying persons to and from state prisons including recalcitrant tuberculars, including costs incurred by the Department of Corrections in transporting prisoners to and between state prisons and the return of parole violators				$62,832	$94,900	$94,900	–
	RETURNING FUGITIVES FROM JUSTICE							
	For reimbursement to counties for expenses incurred in returning fugitives from justice from outside the State provided that the fugitives so returned are arraigned or placed on trial pursuant to Section 1557, Penal Code				$268,810	$300,000	$325,000	$25,000 (8.3%)
	COURT COSTS AND COUNTY CHARGES							
	For reimbursement to counties, pursuant to the provisions of Section 4700, Penal Code, for expenses incurred in the trial of inmates for crimes committed in prisons and expenses due to a hearing on the return of a writ of habeas corpus prosecuted by or on behalf of any prisoner, including reimbursement for coroner's expenses incurred by the counties pursuant to Penal Code Section 4700.5 in connection with the death of a prison inmate				$7,005	$20,000	$20,000	–
	TOTAL EXPENDITURES				$1,022,594	$2,919,178	$3,241,770	$322,592 (11.1%)

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriations (Support)	$637,038	$2,341,544	$2,625,870
7	Allocations from Emergency Fund (Support)	–	39,754	–
8	Allocations from Salary Increase Fund (Support)	13,217	–	–
9	Budget Act appropriations (transportation of prisoners)	66,600	94,900	94,900
10	Budget Act apporpriations (returning fugitives from justice)	198,800	188,000	325,000
11	Allocations from Emergency Fund (returning fugitives from justice)	87,800	112,000	–
12	Budget Act appropriations (inmate trials)	25,000	20,000	20,000
13	Contributions to State Employees' Retirement Fund	47,001	165,000	176,000
14	Total Available	$1,075,456	$2,961,198	$3,241,770
15	Unexpended balance, estimated savings	—52,862 [a]	—42,020 [b]	–
16	TOTAL EXPENDITURES	$1,022,594	$2,919,178	$3,241,770
17–18	**REVENUES**			
19	Miscellaneous *(General Fund)*	$451	–	–

MEDICAL FACILITY

Located Near Vacaville, Solano County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,499,318	$3,909,640	$4,037,131	$127,491 (3.3%)
Population and Unit Costs:				
Average Inmate Population:				
Institution	1,366	1,370	1,370	–
Reception-guidance center	532	570	570	–
Totals	1,898	1,940	1,940	–
Cost per inmate [c]	$1,728	$1,873	$1,930	$57 (3%)
Personnel man-years	445.5	479	487	8

GENERAL ANALYSIS

Objectives

The Medical Facility is the psychiatric diagnostic and treatment center of the department. It confines and treats adult male felons who are mentally ill or who have severe mental and emotional disorders. These include psychotics, psychopaths, sex offenders, and narcotics addicts. A small number of recalcitrant tuberculars are housed here also.

A reception-guidance center in facilities adjoining the main institution receives adult male felons from the 47 northern counties for diagnosis, classification, and recommending institutional placement. It also receives male parole violators returned to prison.

Program and Performance

Established in 1950 in temporary rented quarters at the United States Prison Facility, Terminal Island, the Medical Facility was moved in 1955 to new permanent facilities located in Solano County on a 900-acre site near Vacaville.

Construction of reception-guidance center facilities was completed in the spring of 1957 and began receiving prisoners in July, 1957. This facility will process 3,665 cases during 1959-60.

Group psychotherapy is the major treatment method at the Medical Facility.

Programs of academic and vocational education, plant maintenance work and training, medical and dental care, library, recreation, and religion are offered to all inmates to the degree to which they can participate.

These programs are designed to provide intensive treatment for felons afflicted with major mental illnesses (psychoses) and severe emotional and personality disorders, particularly the latter. A sizeable number of problem cases are also admitted expressly for psychiatric evaluation and recommendation with respect to disposition. Although the overwhelming majority are adult felons, there are small numbers of wards from the Youth Authority and tuberculous recalcitrant misdemeanants from the Department of Public Health.

The prison population in 1959-60 may be described in general as follows: Median age, 32 years; 47 percent prior prison commitments; 21 percent prior escape records; offense groupings will include 22 percent sex offenders, 16 percent burglary, 16 percent robbery, 12 percent forgery and checks, and 6 percent narcotics.

This prison population may also be described in terms of medical classification as follows: 320 psychotics, 120 homosexuals, 30 tuberculars, and 880 men with severe emotional and mental disorders.

Population and release of men from this institution are as follows:

	1957-58	1958-59	1959-60
Medical Facility:			
Average population	1,366	1,370	1,370
Paroled and discharged	423	450	455
Reception-Guidance Center:			
Average population	532	570	570
Intake for processing	3,510	3,675	3,665

[a] Composed of savings in salaries and wages, $2,635; operating expenses, $8,618; equipment, $2,056; county court costs, $17,995; returning fugitives, $17,790; and transportation of prisoners, $3,768.

[b] Composed of savings in salaries and wages.

[c] Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of the inmates being processed therein.

Department of Corrections

MEDICAL FACILITY—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

A total of 11 proposed new positions is included in the 1959-60 Fiscal Year. 1 storekeeper is proposed to handle the workload in the receiving warehouse; 2 correctional officers are included for Wing P for the required custodial management of an increasing number of close custody inmates; 1 correctional officer is included for the required custodial coverage of the food preparation and serving areas; 1 correctional officer is included for the required relief; 3 professional and 2 clerical positions are included to meet clinical processing workload in the reception-guidance center; and 1 clerical position is proposed for increased workload in the reception-guidance center records section. These positions are discussed in the General Analysis, Departmental Summary. (See pages 60-63.)

INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
18	SALARIES AND WAGES						
19	(See page 30, Salary Supplement)						
20	Administrative:						
21	Superintendent	1	1	1	$16,800	$16,800	$17,400
22	Technician and clerk	1	1	1	4,538	5,452	5,726
23	Business Services:						
24	Prison business manager	1	1	1	11,945	12,000	12,000
25	Accounting officer	1	1	1	7,952	8,112	8,112
26	Service officer	1	1	1	8,112	8,112	8,112
27	Technician and clerk	10.8	12	12	48,381	53,816	55,681
28	Temporary help	0.1	0.1	0.1	842	600	600
29	Departmental Research Unit:						
30	Research technician	–	1	1	321	7,356	7,728
31	Technician and clerk	–	0.5	0.5	–	1,883	1,974
32	Custodial and Personal Care:						
33	Associate prison warden	1	1	1	11,400	11,400	11,400
34	Correctional officer	244.5	254	254	1,238,054	1,319,397	1,355,071
35	Technician and clerk	48	56	56	225,534	267,115	276,432
36	Temporary help	3.9	4.6	4.6	16,994	19,000	19,000
37	Care and Treatment:						
38	Associate prison warden	1	1	1	10,303	10,817	11,355
39	Chaplains	2.1	2.2	2.2	14,327	15,108	15,444
40	Classification and Parole:						
41	Correctional counselor III	1	1	1	7,697	8,080	8,112
42	Classification officer	3	3	3	18,870	19,990	20,016
43	Technician and clerk	11.9	12	12	50,503	51,611	53,485
44	Medical Care:						
45	Director of clinical services	1	1	1	15,600	15,600	15,600
46	Psychiatrist and physician	8	10.7	10.7	98,705	121,284	126,000
47	Dentist	5.7	6	6	65,402	71,130	72,900
48	Psychologist	3	3	3	22,991	23,734	24,144
49	Social worker	4.1	5	5	25,264	29,533	30,593
50	Teacher	1	1	1	7,356	7,356	7,356
51	Nurse	4	5	5	22,456	29,100	30,154
52	Medical technician	2.9	4	4	14,934	20,472	21,498
53	Clerk	4	4	4	15,653	16,335	17,016
54	Education:						
55	Supervisor of education	1	1	1	8,870	9,310	9,384
56	Teacher	10	11	11	64,523	73,013	75,631
57	Temporary help	0.3	0.5	0.5	1,108	2,125	2,125
58	Feeding:						
59	Food manager	1	1	1	7,728	7,728	7,728
60	Cook	10.6	12	12	54,994	63,010	64,674
61	Temporary help	0.1	0.1	0.1	341	165	165
62	Clothing and Laundry:						
63	Clothes handler	2	2	2	11,783	11,928	12,120
64	Laundryman	1.9	2	2	9,742	10,176	10,398
65	Temporary help	0.2	–	–	638	–	–
66	Plant Operation:						
67	Chief of institution maintenance	1	1	1	8,730	9,162	9,384
68	Tradesman	13.7	14	14	84,779	87,398	88,527
69	Groundsman	1	1	1	5,772	5,772	5,772
70	Equipment operator	1	1	1	4,940	5,190	5,232
71	Security and fireman	1.8	1.8	1.8	10,284	10,284	10,284
72	Reception-Guidance Center:						
73	Associate prison warden	1	1	1	9,853	10,905	11,400
74	Chief psychiatrist	0.8	1	1	12,276	15,000	15,600
75	Psychiatrist	0.3	1	1	5,186	10,860	11,400
76	Psychologist [b]	2.4	4	3	15,985	24,787	21,945
77	Classification officer [c]	11.4	14	12	73,826	81,782	76,154
78	Teacher	1.8	2	2	10,457	12,072	12,670
79	Technician and clerk [c]	16.1	19	17	64,109	74,488	73,276
80	Temporary help	0.1	–	–	270	–	–

[b] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to meet increased workload due to increased population intake.
[c] Includes 2 positions temporarily approved in the 1958-59 Fiscal Year to meet increased workload due to increased population intake.

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58	58-59	59-60	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued**							
3								
4								
5	Departmental Research Unit:							
6	Research technician	–	1	1		$6,060	$6,360	
7	Technician and clerk	–	0.5	0.5		1,882	1,974	
8								
9	Totals, Positions Now Authorized	445.5	485	480	$2,447,128	$2,704,290	$2,765,112	
10	Proposed New Positions:							
11	Business Services:				SALARY RANGE			
12	Storekeeper I	–	–	1	358–436	–	4,296	
13	Custodial and Personal Care:							
14	Correctional officer	–	–	4	358–436	–	17,626	
15	Reception-guidance Center:							
16	Clinical psychologist II	–	–	1	556–676	–	6,672	
17	Correctional counselor I	–	–	2	458–556	–	10,992	
18	Intermediate typist-clerk	–	–	3	281–358	–	10,368	
19								
20	Totals, Proposed New Positions	–	–	11	–	–	$49,954	
21	*Estimated salary savings*	–	—6	—4	–	—35,500	—39,000	
22								
23	Totals, Salaries and Wages	445.5	479	487	$2,447,128	$2,668,790	$2,776,066	$107,276 (4%)
24								
25								
26	OPERATING EXPENSES							
27	Administration:							
28	General expense				$11,358	$12,560	$12,830	
29	Communications				6,599	7,195	7,195	
30	Traveling—in-state				6,073	6,370	6,520	
31	Moving expense of reception-guidance center				16,933	–	–	
32	Care and Welfare:							
33	Custodial and personal care				21,086	21,550	21,980	
34	Medical and psychiatric care				62,596	64,620	65,260	
35	Special medical consultant services				4,972	5,820	5,820	
36	Medical prosthetic appliances				7,298	8,100	8,610	
37	Education and religion				18,241	21,630	21,820	
38	Contractual academic instructional services				29,947	36,050	37,860	
39	Recreation				2,462	4,230	4,230	
40	Parole and discharge allowances				9,690	10,210	10,325	
41	Burials				249	900	900	
42	Support and Subsistence:							
43	Feeding				450,073	512,885	513,455	
44	Clothing				57,319	66,540	70,260	
45	Clothing—parole				8,971	10,980	19,340	
46	Clothing—reception-guidance center				12,811	19,000	18,750	
47	Housekeeping				24,589	25,215	25,460	
48	Laundry				5,000	5,255	5,255	
49	Plant Operation:							
50	Recurring maintenance of structures				26,448	32,980	37,565	
51	Recurring maintenance of grounds				2,710	2,710	2,710	
52	Utilities				181,422	183,810	183,810	
53	Motor vehicle operation				6,708	7,075	7,120	
54	Reception-Guidance Center:							
55	General expense				5,159	8,140	7,050	
56	Communications				1,674	2,250	2,250	
57	Testing materials				1,460	1,590	1,615	
58	Identification				1,923	2,265	2,265	
59								
60	Totals, Operating Expenses				$983,771	$1,079,930	$1,100,255	$20,325 (1.9%)
61								
62								
63	EQUIPMENT							
64	Administration				$2,102	$810	$250	
65	Care and welfare				2,212	2,597	1,330	
66	Support and subsistence				75	1,200	575	
67	Plant operation				1,158	5,263	2,075	
68	Reception-guidance center				1,063	4,358	843	
69								
70	Totals, Equipment				$6,610	$14,228	$5,073	—$9,155 (—64.3%)
71								
72	*Additional*				*6,610*	*9,103*	*3,553*	
73	*Replacement*				–	*5,125*	*1,520*	
74								
75	INMATE PAY-WORK PROJECTS				$13,308	$14,220	$14,220	
76								
77	REIMBURSEMENTS							
78	*Services to employees*				*—$16,632*	*—$18,000*	*—$18,000*	
79	*Services to other agencies*				*—1,868*	–	–	
80	*Maintenance of Department of Public Health Wards*				*—131,500*	*—65,700*	*—65,700*	
81								
82	*Totals, Reimbursements*				*—$150,000*	*—$83,700*	*—$83,700*	
83	Contributions to State Employees' Retirement Fund				198,501	216,172	225,217	$9,045
84								
85	TOTAL EXPENDITURES				$3,499,318	$3,909,640	$4,037,131	$127,491 (3.3%)
86								

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS						
	General Fund						
	APPROPRIATIONS						
	Budget Act appropriation (Support)				$3,255,436	$3,577,337	$3,811,914
	Transfer from other institutions (Support)				1,115	2,550	–
	Transfer to other institutions (Support)				—36,022	–	–
	Proposed deficiency appropriation (Support)				–	125,461	–
	Allocation from Emergency Fund (Support)				–	911	–
	Allocation from Salary Increase Fund (Support)				125,602	–	–
	Allocation from Chapter 2245, Statutes of 1957 (Support)				6,447	–	–
	Contributions to State Employees' Retirement Fund				198,501	216,172	225,217
	Total Available				$3,551,079	$3,922,431	$4,037,131
	Unexpended balance, estimated savings (Support)				—51,761 [d]	—12,791 [e]	–
	TOTAL EXPENDITURES				$3,499,318	$3,909,640	$4,037,131
	REVENUES						
	Revenue from leased properties				$3,206	$1,300	$1,300
	Miscellaneous				1,375	1,300	1,300
	Total Revenues *(General Fund)*				$4,581	$2,600	$2,600

MEN'S COLONY

Located at Los Padres, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,865,040	$2,086,453	$2,235,922	$149,469 (7.2%)
Population and Unit Costs:				
Average inmate population	1,185	1,310	1,350	40 (3%)
Cost per inmate	$1,574	$1,593	$1,656	$63 (4%)
Personnel man-years	201.2	209.4	220.5	11.1

GENERAL ANALYSIS

Objectives

The Men's Colony protects the public by confining aged, infirm, and other handicapped male felons and by so treating and training them that they can be safely released, many of them to become self-sustaining members of their communities.

Program and Performance

The Men's Colony (California Medium Security Prison) was authorized by the Legislature in 1949. It was established in 1954 in temporary facilities on a 220-acre site in the hospital area of Camp San Luis Obispo. The post-office address is Los Padres. The institution will house an average of 1,350 men in 1959-60.

The correctional program is designed primarily for the retraining, rehabilitation and replacement in civilian life of the elderly and infirm offender. The institution's 1959-60 population may be described in general by the following characteristics: median age about 54 years, 64 percent with prior prison commitments, 6 percent serving life sentences; offense groupings will include about 21 percent sex offenses, 22 percent forgery and checks, and more than 11 percent homicide. Some will be blind, paralyzed, senile, or lacking limbs.

Construction has begun on permanent medium security facilities of 2,400 capacity which have been designed for erection on an adjoining site. These are the first designed to combine the economy of large institutions with the efficiency of small ones by creating a central unit to serve surrounding housing and treatment units constructed as needed. The first units will house 1,200 men and are scheduled for completion in April, 1961. The remaining units for the additional 1,200 inmates will be completed in October, 1961.

Population and release of inmates from the Men's Colony are as follows:

	1957-58	1958-59	1959-60
Average population	1,185	1,310	1,350
Paroles and discharges	430	470	560

14 proposed new positions are included for the 1959-60 Fiscal Year as follows: 1 clerical position for increased workload in the superintendent's office; 1 correctional officer for additional gate, waiting room and handicraft sales coverage; 1 correctional officer for increased workload to supervise an inmate work crew assigned under contract to the California National Guard; 1 correctional officer to supervise an additional inmate maintenance work crew; 1 correctional officer for relief; 1 professional position related to increased workload in the psychiatric section; 1 medical technician for increased workload in the X-ray unit; 1 clerical position for the overall increased workload in the medical care program; 1 professional position related to the increased workload in the library service; 2 clerical positions for increased classification and parole workload; and 3 culinary positions for increased workload in the dietary kitchen.

These positions are discussed in the General Analysis, Departmental Summary. (See pages 60-63.)

[d] Composed of savings in salaries and wages, $11,913; operating expenses, $39,638; equipment, $29; inmate pay-work projects, $1; and excess reimbursements, $180.

[e] Composed of savings in salaries and wages.

Department of Corrections

MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 33, Salary Supplement)							
4	Administrative:							
5	Warden	1	1	1	$15,600	$15,600	$15,600	
6	Technician and clerk	1	1	1	4,785	5,127	5,386	
7	Business Office:							
8	Business manager	1	1	1	9,852	9,852	9,852	
9	Accounting officer	1	1	1	6,672	7,008	7,356	
10	Service officer	1	1	1	6,568	6,896	7,240	
11	Technician and clerk	9.9	10	10	44,676	46,978	48,669	
12	Custodial and Personal Care:							
13	Associate prison warden	0.9	1	1	9,175	10,221	10,731	
14	Correctional officer [a]	120.6	124	123	627,431	650,942	663,544	
15	Technician and clerk	2	2	2	7,261	7,436	7,722	
16	Temporary help	3.2	2	2	15,860	9,115	9,115	
17	Care and Treatment:							
18	Associate prison warden	1	1	1	11,400	11,400	11,400	
19	Chaplain	2	2	2	13,162	13,820	14,509	
20	Correctional counselor	–	1	1	–	6,060	6,360	
21	Temporary help	0.3	0.5	0.6	1,448	2,231	2,653	
22	Classification and Parole:							
23	Correctional counselor III	1	1	1	7,635	8,016	8,112	
24	Classification officer	2	3	3	13,515	19,316	19,912	
25	Technician and clerk [a]	9	11	10	37,340	44,870	43,422	
26	Medical Care:							
27	Chief prison medical officer	1	1	1	15,600	15,600	15,600	
28	Psychiatrist and physician	1.9	2	2	24,157	25,900	26,650	
29	Dentist	1.8	2	2	19,862	23,115	23,850	
30	Nurse	1.4	2	2	6,829	10,316	10,836	
31	Medical technician	11.2	13	13	52,156	62,758	65,547	
32	Clerk	1	1	1	4,645	4,880	4,980	
33	Temporary help	–	–	–	153	–	–	
34	Education:							
35	Supervisor of education	1	1	1	9,384	9,384	9,384	
36	Teacher	2.9	4	4	18,809	22,386	23,061	
37	Feeding:							
38	Food manager	1	1	1	7,356	7,728	7,728	
39	Cook	7	7	7	33,312	34,829	36,064	
40	Temporary help	–	0.1	0.1	86	374	374	
41	Clothing and Laundry:							
42	Clothes handler	1	1	1	6,060	6,060	6,060	
43	Laundryman	1	1	1	5,519	5,772	5,772	
44	Plant Operation:							
45	Chief of institution maintenance	1	1	1	8,048	8,452	8,870	
46	Tradesman	7	7	7	42,942	43,555	44,118	
47	Groundsman	2	2	2	11,004	11,292	11,592	
48	Security and fireman	1.8	1.8	1.8	10,284	10,284	10,284	
49	Emergency Forest Fire Suppression:							
50	Temporary help	0.3	–	–	1,561	–	–	
51								
52	Totals, Positions Now Authorized	201.2	211.4	209.5	$1,110,147	$1,177,573	$1,202,353	
53	Proposed New Positions:							
54	Administration:				SALARY RANGE			
55	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630	
56	Custodial and Personal Care:							
57	Correctional officer	–	–	4	358–436	–	17,616	
58	Classification and Parole:							
59	Intermediate typist-clerk	–	–	2	281–358	–	6,912	
60	Education:							
61	Librarian III	–	–	1	436–530	–	5,232	
62	Medical Care:							
63	Staff psychiatrist	–	–	1	905–1,200	–	11,400	
64	Medical technical assistant	–	–	1	358–436	–	4,404	
65	Intermediate stenographer-clerk	–	–	1	295–358	–	3,640	
66	Feeding:							
67	Supervising cook I	–	–	3	358–436	–	13,212	
68								
69	Totals, Proposed New Positions	–	–	14	–	–	$66,046	
70	*Estimated salary savings*	–	*—2*	*—3*	–	*—11,369*	*—19,000*	
71								
72	Totals, Salaries and Wages	201.2	209.4	220.5	$1,110,147	$1,166,204	$1,249,399	$83,195 (7.1%)
73								
74	OPERATING EXPENSES							
75	Administration:							
76	General expense				$8,456	$9,000	$9,185	
77	Communications				7,514	8,445	8,455	
78	Traveling—in-state				2,963	3,470	4,095	
79	Rental of army equipment				2,665	2,665	2,665	
80	Care and Welfare:							
81	Custodial and personal care				14,770	20,815	17,575	
82	Medical care				46,042	55,220	50,310	
83	Education and religion				9,566	14,350	14,660	
84								

[a] Includes 1 position temporarily approved for the 1958-59 Fiscal Year to handle the increased workload due to increased population.

85
86

Department of Corrections

MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
1								
2	OPERATING EXPENSES—Continued							
3	Care and Welfare—Continued							
4	Contractual academic instructional services				$37,630	$40,500	$42,525	
5	Recreation				1,325	1,445	1,505	
6	Paroles and discharges				11,738	12,800	15,250	
7	Classification and parole				2,070	2,400	2,255	
8	Burials				2,414	1,690	1,690	
9	Support and Subsistence:							
10	Feeding				306,742	378,125	388,480	
11	Clothing—resident				22,452	40,440	49,880	
12	Clothing—parole				17,704	17,200	24,045	
13	Housekeeping				13,764	15,995	18,085	
14	Laundry				3,903	4,430	4,555	
15	Plant Operation:							
16	Recurring maintenance of structures				26,492	29,045	37,220	
17	Recurring maintenance of grounds				1,950	2,050	2,050	
18	Special Repairs and Maintenance:							
19	Repair warehouse roofs				–	–	5,500	
20	Repair open corridors				–	–	7,040	
21	Repair foundations and underpinnings				–	–	10,300	
22	Repair kitchen floors				–	–	3,970	
23	Repair roofs, buildings 306, 308, 310, 355				–	–	4,400	
24	Repair housing unit flooring				–	–	7,400	
25	Repair steam line expansion joints				–	–	2,400	
26	Pave roadways and walks (3d of 4 increments)				–	–	3,000	
27	Repair steps and handrails				–	3,000	3,000	
28	Utilities				108,846	124,590	125,790	
29	Automobile—operation				8,918	8,645	8,645	
30	Emergency Forest Fire Suppression:							
31	Clothing				798	–	–	
32								
33	Totals, Operating Expenses				$658,722	$796,320	$875,930	$79,610 (10%)
34								
35	EQUIPMENT							
36	Administration				$591	$300	$1,030	
37	Care and welfare				15,552	22,653	7,696	
38	Support and subsistence				1,516	3,557	852	
39	Plant operation				6,076	6,519	3,040	
40								
41	Totals, Equipment				$23,735	$33,029	$12,618	—$20,411 (—61.8%)
42								
43	*Additional*				*21,425*	*28,855*	*9,454*	
44	*Replacement*				*2,310*	*4,174*	*3,164*	
45								
46	INMATE PAY-WORK PROJECTS				$13,308	$9,780	$9,780	
47								
48	REIMBURSEMENTS							
49	*Services to employees*				*—$15,046*	*—$16,755*	*—$16,755*	
50	*Services to Division of Forestry*				*—235*	–	–	
51	*Services to United States Forest Service*				*—17,560*	–	–	
52	*Services to California National Guard*				*—1,110*	–	–	
53								
54	*Totals, Reimbursements*				*—$33,951*	*—$16,755*	*—$16,755*	–
55	Contributions to State Employees' Retirement Fund				93,079	97,875	104,950	7,075
56								
57	TOTAL EXPENDITURES				$1,865,040	$2,086,453	$2,235,922	$149,469 (7.2%)
58								
59								
60								
61								
62	**RECONCILIATION WITH APPROPRIATIONS**							
63								
64	**General Fund**							
65	APPROPRIATIONS							
66	Budget Act appropriation (Support)				$1,697,026	$1,889,074	$2,130,972	
67	Proposed deficiency appropriation (Support)				–	98,481	–	
68	Allocations from Emergency Fund (Support)				14,133	1,023	–	
69	Allocation from Salary Increase Fund (Support)				56,504	–	–	
70	Allocation from Chapter 2245, Statutes 1957 (Support)				7,961	–	–	
71	Contributions to State Employees' Retirement Fund				93,079	97,875	104,950	
72								
73	Total Available				$1,868,703	$2,086,453	$2,235,922	
74	Unexpended balance, estimated savings (Support)				—3,663 [a]	–	–	
75								
76	TOTAL EXPENDITURES				$1,865,040	$2,086,453	$2,235,922	
77								
78								
79								
80								
81	**REVENUES**							
82								
83	Miscellaneous *(General Fund)*				$344	$350	$350	
84								
85	[a] Composed of savings in salaries and wages, $3,163; equipment, $488; and inmate pay, $12.							
86								

Department of Corrections

INSTITUTION FOR MEN

Located near Chino, San Bernardino County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$4,686,484	$5,049,700	$5,242,530	$192,830 (3.8%)
	Population and Unit Costs:				
	Chino Operations:				
	Average Inmate Population:				
	Main institution	1,405	1,525	1,635	110 (7.2%)
	Reception-Guidance Center	480	480	480	—
	Totals	1,885	2,005	2,115	110 (5.4%)
	Cost per inmate [a]	$1,738	$1,745	$1,692	$53 (—3%)
	Tehachapi Branch Operations:				
	Average inmate population	508	510	515	5 (1%)
	Cost per inmate	$1,979	$2,094	$2,114	$20 (1%)
	Camp Operations:				
	Average inmate population	332	345	475	130 (37.7%)
	Cost per inmate	$1,429	$1,478	$1,470	—$8 (—0.5%)
	Personnel man-years	539.6	562.5	582.8	20.3 (3.6%)

GENERAL ANALYSIS

Objectives

The Institution for Men has as its objective the protection of the public by confining for training and treatment the more tractable young male offenders, with the majority under minimum custody.

The Institution for Men is composed of the main institution and reception-guidance center at Chino, a branch institution at Tehachapi, and an extensive honor camp system.

Program and Performance

This institution was established in 1941 on a 2,500-acre tract south of Chino in San Bernardino County. Both temporary and permanent facilities of the main institution will house an average 1,635 inmates during the 1959-60 Fiscal Year.

The reception-guidance center receives all new male commitments from the southern counties. It will operate at a load of 480 during the 1959-60 Fiscal Year, processing an estimated 3,420 cases. It will receive a total of 5,070 individuals including 3,520 Adult Authority inmates, 665 parole violators and 885 Youth Authority wards.

The Tehachapi branch was opened in 1955 after the earthquake-damaged facilities were repaired. It will operate at a capacity load of 515 during the 1959-60 Fiscal Year.

Correctional treatment at the main institution is designed primarily for carefully screened young male offenders capable of profiting by the program and accepting its responsibilities. It covers a broad field of vocational and academic instruction, plus a wide variety of industrial activities, including an extensive agricultural program. A large number of medium security men, however, are held at the Tehachapi branch, a minimum custody facility by design. That this has been successfully accomplished is attributed in large part to the group counseling program which is particularly emphasized at the Tehachapi branch.

The main institution population, excluding camps, in 1959-60 may be described in general by the following characteristics: Median age 29 years; 32 percent prior commitment records; offense groupings will include about 24 percent forgery and checks, 23 percent burglary, 19 percent robbery, and 15 percent narcotics.

The Tehachapi branch population in 1959-60 may be described in general by the following characteristics: Median age 32 years; offense groupings will include about 18 percent burglary, 25 percent forgery and checks, 19 percent robbery, and 19 percent narcotics.

The institution at present also administers 5 year-round honor camps, 4 with the State Division of Forestry, and 1 with the State Division of Highways. 2 additional forestry 80-man camps will be activated in 1959, bringing the average daily camp population total to 475 for 1959-60.

Commencing in January, 1960, the institution plans to provide services including hospital, laundry, bakery, trash and garbage disposal as well as sewage disposal, to the new Youth Training School now under construction on the institution tract.

Population and release of men from this institution are as follows:

	1957-58	1958-59	1959-60
Average Population:			
Institution, including camps	1,737	1,870	2,110
Tehachapi	508	510	515
Reception-guidance center	480	480	480
Totals	2,725	2,860	3,105
Paroles and Discharges:			
Institution	1,026	1,100	1,230
Tehachapi	240	245	265
Totals	1,266	1,345	1,495
Reception-Guidance Center Intake:			
Adult authority	2,948	3,100	3,520
Parole violators	639	645	665
Youth authority	551	610	885
Totals	4,138	4,355	5,070
Total Cases Processed—			
Adult Authority	2,930	2,925	3,420

A total of 15 additional positions are proposed for the 1959-60 Fiscal Year. 2 correctional officers are included to supervise additional inmate work crews; 1 nurse is included to meet increased workload in the hospital; 2 clerical positions are included for increased workload in the classification and parole function; 2 vocational instructors are included to provide additional program for increased population; 1 laundry supervisor and 1 correctional officer (truck driver) are included on

[a] Excludes cost of operating reception-guidance center, but includes cost of feeding, housing, medical, and other expenses of the inmates being processed therein.

Department of Corrections

INSTITUTION FOR MEN—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

a reimbursable basis to provide laundry and delivery services to the new Youth Training School; 1 position is included to handle increased workload at the water and sewage disposal plant due to additional service being provided the Youth Training School and due to a separation of this function and that of trash disposal required as a result of a mandatory change in the method of trash disposal; 2 professional positions and 1 clerical position are required to handle the increased workload in clinical processing in the reception-guidance center; 1 clerical position is proposed to handle increased workload in the reception-guidance center records section; and 1 correctional lieutenant is included to meet the increased workload in camp supervision with the opening of 2 new 80-man forestry camps. Positions for supervising the new camps were approved in previous budgets but not established as opening of the camps was delayed because of construction. These positions are discussed in the General Analysis, Departmental Summary (see pages 60-63).

INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SALARIES AND WAGES						
	(See page 34, Salary Supplement)						
	Administrative:						
	Warden	1	1	1	$13,959	$14,850	$15,450
	Staff assistant	1	1	1	7,356	7,356	7,356
	Clerk	0.5	1	1	2,339	4,980	4,980
	Business Office:						
	Prison business manager	1	1	1	11,945	12,000	12,000
	Accounting officer	1	1	1	8,112	8,112	8,112
	Service officer	1	1	1	8,112	8,112	8,112
	Technician and clerk	18.7	19	19	91,576	92,565	93,642
	Custodial and Personal Care:						
	Associate prison warden	0.9	1	1	9,031	9,384	9,852
	Correctional officer	218.3	228	228	1,162,016	1,217,048	1,231,983
	Temporary help	3.5	3.6	3.6	14,403	15,300	15,300
	Care and Treatment:						
	Associate prison warden	0.9	1	1	9,903	11,400	11,400
	Chaplain	2.2	2.2	2.2	15,267	15,837	15,924
	Correctional counselor	–	1	1	–	6,060	6,360
	Temporary help	0.7	0.8	0.8	2,674	3,300	3,300
	Classification and Parole:						
	Correctional counselor III	1	1	1	8,112	8,112	8,112
	Correctional counselor	6.5	7	7	41,630	43,776	43,776
	Technician and clerk	19.1	19	19	82,647	84,271	85,634
	Intensive Treatment:						
	Correctional counselor	7.7	8	8	49,045	53,336	54,142
	Psychologist	1	1	1	7,604	7,984	8,112
	Technician and clerk	2.8	3	3	12,002	12,854	12,888
	Education:						
	Supervisor of education	1	1	1	9,384	9,384	9,384
	Teacher	16.9	17	17	119,691	122,424	124,395
	Technician and clerk	1	1	1	4,092	4,092	4,494
	Temporary help	0.2	0.5	0.5	693	2,500	2,500
	Medical Care:						
	Chief prison medical officer	1	1	1	15,000	15,000	15,000
	Chief psychiatrist	1	–	–	15,000	–	–
	Psychiatrist and physician	1.4	3	3	16,972	34,960	36,200
	Dentist	5.6	7	7	65,043	81,950	84,200
	Nurse	5	5	5	28,132	27,969	28,724
	Medical technician	3.4	3.5	3.5	19,808	20,471	20,471
	Clerk	1	1	1	4,760	4,980	4,980
	Feeding:						
	Food manager	1	1	1	7,728	7,728	7,728
	Cook	7.9	8	8	44,183	45,138	45,180
	Temporary help	0.1	0.1	0.1	247	230	230
	Clothing and Laundry:						
	Clothes handler	2.9	3	3	18,353	19,019	19,344
	Laundryman	2	2	2	10,230	10,455	10,512
	Plant Operation:						
	Chief of institution maintenance	1	1	1	9,384	9,384	9,384
	Tradesman	14	14	14	87,319	88,322	88,608
	Groundsman	1	1	1	5,772	5,772	5,772
	Equipment operator	1	1	1	5,232	5,232	5,232
	Security and fireman	1.8	1.8	1.8	10,284	10,284	10,284
	Reception-Guidance Center:						
	Associate prison warden	1	1	1	10,303	10,817	11,355
	Psychiatrist	1	2	2	13,200	28,200	28,200
	Psychologist	3	3	3	21,820	22,505	23,227
	Teacher	2	2	2	12,728	13,704	14,388
	Correctional counselor	10.5	12	12	67,406	75,598	76,920
	Technician and clerk [b]	13.9	16	15	60,590	68,279	68,140
	Temporary help	0.1	–	–	304	–	–

[b] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to an increase in population intake.

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**INSTITUTION AND RECEPTION-GUIDANCE**						
3	**CENTER OPERATIONS—Continued**						
4							
5	SALARIES AND WAGES—Continued						
6	Departmental Research Unit:						
7	Research technician	–	1	1	–	$6,060	$6,360
8	Technician and clerk	–	0.5	0.5	–	1,770	1,860
9	Emergency Forest Fire Suppression:						
10	Temporary help	1.1	–	–	$4,369	–	–
11							
12	Totals, Positions Now Authorized	391.6	412	411	$2,245,760	$2,388,864	$2,419,507
13	Proposed New Positions:						
14	Custodial and Personal Care:				SALARY RANGE		
15	Correctional officer	–	–	2	358–436	–	8,056
16	Classification and Parole:						
17	Intermediate typist-clerk	–	–	2	281–358	–	6,912
18	Education:						
19	Instructor in landscape gardening	–	–	1	†	–	4,980
20	Instructor in mattress making and						
21	upholstering	–	–	1	†	–	4,980
22	Medical Care:						
23	Supervising nurse I	–	–	1	395–481	–	4,740
24	Clothing and Laundry:						
25	Laundry supervisor I (effective						
26	December 1, 1959)	–	–	1	325–395	–	2,291
27	Plant Operation:						
28	Water and sewage plant						
29	supervisor	–	–	1	458–530	–	5,496
30	Correctional officer—truck driver						
31	(effective January 1, 1960)	–	–	1	358–436	–	2,148
32	Reception-Guidance Center:						
33	Correctional counselor I	–	–	2	458–556	–	10,992
34	Intermediate typist-clerk	–	–	2	281–358	–	6,912
35							
36	Totals, Proposed New						
37	Positions	–	–	14	–	–	$57,507
38	*Estimated salary savings*	–	*—8*	*—8*	–	*—38,000*	*—46,800*
39							
40	Totals, Salaries and Wages	391.6	404	417	$2,245,760	$2,350,864	$2,430,214
41							
42	OPERATING EXPENSES						
43	Administration:						
44	General expense				$13,316	$15,780	$14,690
45	Communications				10,165	11,610	11,610
46	Traveling—in-state				11,402	12,125	12,285
47	Care and Welfare:						
48	Custodial and personal care				19,500	20,750	22,075
49	Medical care				35,218	45,110	48,665
50	Education and religion				34,400	36,035	36,775
51	Contractual academic instructional services				59,275	66,924	70,300
52	Recreation				5,509	6,655	6,600
53	Paroles and discharges				21,694	23,255	26,000
54	Classification and parole				6,585	13,120	13,640
55	Burials				–	200	200
56	Support and Subsistence:						
57	Feeding				465,548	553,215	586,150
58	Clothing—resident				52,416	56,325	60,650
59	Clothing—reception-guidance center				25,251	28,915	31,670
60	Clothing—parole				31,722	34,355	39,175
61	Housekeeping				28,890	37,770	42,430
62	Laundry				8,101	9,795	11,325
63	Plant Operation:						
64	Recurring maintenance of structures				53,236	66,075	55,075
65	Recurring maintenance of grounds				3,164	5,165	3,320
66	Special Repairs and Maintenance:						
67	Repairs to institution roads				7,210	7,500	7,500
68	Recoat interior of water tank				–	7,000	–
69	Recharge water softeners				4,365	–	–
70	Utilities				158,748	144,310	146,040
71	Motor vehicle operation				17,493	17,090	17,270
72	Reception-Guidance Center:						
73	General expense				6,652	7,325	8,610
74	Communications				1,684	2,105	2,225
75	Testing materials				2,067	2,240	2,555
76	Emergency Forest Fire Suppression:						
77	Clothing				8,034	–	–
78							
79	Totals, Operating Expenses				$1,091,645	$1,230,749	$1,276,835
80							
81	EQUIPMENT						
82	Administration				$1,507	$1,015	$7,065
83	Care and welfare				22,615	16,447	12,975
84	Support and subsistence				6,631	3,875	10,691
85							
86	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**INSTITUTION AND RECEPTION-GUIDANCE**						
3	**CENTER OPERATIONS—Continued**						
4							
5	EQUIPMENT—Continued						
6	Plant operation				$31,219	$16,020	$13,580
7	Reception-Guidance Center				2,236	1,889	2,294
8							
9	Totals, Equipment				$64,208	$39,246	$46,605
10	*Additional*				*33,025*	*15,440*	*29,258*
11	*Replacement*				*31,183*	*23,806*	*17,347*
12							
13	INMATE PAY-WORK PROJECTS						
14	Administration				$13,045	$14,585	$15,085
15	Emergency forest fire suppression				7,489	–	–
16							
17	Totals, Inmate Pay-work Projects				$20,534	$14,585	$15,085
18							
19	REIMBURSEMENTS						
20	*Services to correctional industries*				*—$41,070*	*—$41,070*	*—$41,070*
21	*Sale of postage to inmates*				*—860*	*—860*	*—860*
22	*Services to employees*				*—31,211*	*—31,665*	*—31,665*
23	*Services to other agencies*				*—516*	*—515*	*—515*
24	*Services to Youth Training School*				–	–	*—35,550*
25	*Services to United States Forest Service*				*—19,827*	–	–
26	*Services to Division of Forestry*				*—22,358*	–	–
27							
28	*Totals, Reimbursements*				*—$115,842*	*—$74,110*	*—$109,660*
29	**Net decrease in inventory**				—6,960	–	–
30							
31	**Totals, Institution and Reception-Guidance Center Operations**				$3,299,345	$3,561,334	$3,659,079
32							
33							
34	**TEHACHAPI BRANCH OPERATIONS**						
35							
36	SALARIES AND WAGES						
37	(See page 37, Salary Supplement)						
38	Administrative:						
39	Associate prison warden	1	1	1	$10,817	$11,355	$11,400
40	Technician	1	1	1	4,980	4,980	4,980
41	Business Office:						
42	Business manager	1	1	1	8,384	8,520	8,520
43	Accounting officer	1	1	1	6,620	6,952	7,298
44	Technician and clerk	5	5	5	20,932	21,743	22,572
45	Custodial and Personal Care:						
46	Correctional captain	1	1	1	7,728	8,112	8,520
47	Correctional officer	72	73	73	370,376	380,841	391,596
48	Temporary help	2.6	2.9	2.9	10,363	12,050	12,050
49	Classification and Parole:						
50	Correctional counselor	2	3	3	13,576	20,500	21,144
51	Technician and clerk	3.9	5	5	16,735	21,257	22,033
52	Temporary help	0.4	0.5	0.6	1,531	2,000	2,422
53	Education and Religion:						
54	Supervisor of vocational instruction	1	1	1	7,760	8,146	8,520
55	Teacher	5	5	5	32,743	34,087	35,054
56	Chaplain	1	1	1	6,701	6,858	7,001
57	Temporary help	–	0.2	0.2	–	750	750
58	Medical and Dental:						
59	Physician and surgeon	1	1	1	14,350	14,400	14,400
60	Dentist	1	1	1	10,860	11,400	12,000
61	Medical technician	2	2	2	10,275	10,464	10,464
62	Feeding:						
63	Cook	4	4	4	21,188	21,464	21,714
64	Temporary help	–	0.1	0.1	200	250	250
65	Clothing and Laundry:						
66	Clothes handler	1	1	1	5,772	6,060	6,060
67	Laundryman	1	1	1	5,452	5,726	5,772
68	Plant Operation:						
69	Chief of institution maintenance	1	1	1	7,124	7,480	7,728
70	Tradesman	3	3	3	18,142	19,040	19,704
71	Security and firemen	0.8	0.8	0.8	4,224	4,224	4,224
72							
73	Totals, Positions Now Authorized	112.7	116.5	116.6	$616,833	$648,659	$666,176
74	*Estimated salary savings*	–	*—1*	*—1*	–	*—6,300*	*—9,400*
75							
76	Totals, Salaries and Wages	112.7	115.5	115.6	$616,833	$642,359	$656,776
77							
78	OPERATING EXPENSES						
79	Administration:						
80	General expense				$5,884	$6,417	$6,397
81	Communications				5,375	5,061	4,871
82	Traveling—in-state				3,542	4,000	4,100
83	Care and Welfare:						
84	Custodial and personal care				8,327	9,327	8,708
85	Medical care				14,621	14,787	14,543
86	Education and religion				9,991	11,295	11,426

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Estimated)	59-60 (Proposed)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**TEHACHAPI BRANCH OPERATIONS—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Care and Welfare—Continued						
6	Contractual academic instructional services				$19,380	$22,500	$23,725
7	Recreation				2,437	2,797	2,455
8	Paroles and discharges				7,530	7,688	8,316
9	Classification and parole				640	967	655
10	Burials				–	200	200
11	Support and Subsistence:						
12	Feeding				134,711	145,892	148,904
13	Clothing—resident				15,510	25,061	21,265
14	Clothing—parole				6,671	9,532	10,207
15	Housekeeping				8,745	11,958	9,385
16	Laundry				3,711	3,822	3,860
17	Plant Operation:						
18	Recurring maintenance of structures				17,361	22,090	23,990
19	Special Repairs and Maintenance:						
20	Replace powerline and poles				–	–	2,400
21	Deepen domestic well				–	–	5,000
22	Recurring maintenance of grounds				848	1,448	1,490
23	Utilities				63,517	58,230	60,545
24	Motor vehicle operation				8,480	9,246	9,632
25							
26	Totals, Operating Expenses				$337,281	$372,318	$382,074
27							
28	EQUIPMENT						
29	Administration				$1,030	–	–
30	Care and welfare				1,471	$4,903	$1,693
31	Support and subsistence				2,074	1,575	1,455
32	Plant operation				8,616	4,140	3,172
33							
34	Totals, Equipment				$13,191	$10,618	$6,320
35	*Additional*				*5,930*	*8,243*	*2,779*
36	*Replacement*				*7,261*	*2,375*	*3,541*
37							
38	INMATE PAY-WORK PROJECTS				$5,138	$5,000	$5,000
39							
40	REIMBURSEMENTS						
41	*Services to correctional industries*				*—$6,570*	*—$6,590*	*—$6,590*
42	*Services to employees*				*—10,553*	*—10,555*	*—10,555*
43							
44	*Totals, Reimbursements*				*—$17,123*	*—$17,145*	*—$17,145*
45							
46	**Net decrease in inventory**				—$2,882	–	–
47							
48	**Totals, Tehachapi Branch Operations**				$952,438	$1,013,150	$1,033,025
49							
50							
51	**CAMP OPERATIONS**						
52							
53	SALARIES AND WAGES						
54	(See page 37, Salary Supplement)						
55	Camp Supervision:						
56	Correctional captain	1	1	1	$7,952	$8,350	$8,520
57	Correctional officer	1.6	2	2	8,336	10,464	10,464
58	State Forestry Camps:						
59	Correctional officer	24	36	36	129,914	186,250	190,352
60	Chaplain	0.4	1.2	1.2	2,138	4,920	4,920
61	Temporary help	1.3	1.8	1.8	5,418	7,200	7,200
62	Highway Road Camp:						
63	Correctional officer	6	6	6	33,126	33,147	33,168
64	Chaplain	–	0.2	0.2	176	820	820
65	Cook	1	1	1	5,106	5,364	5,634
66							
67	Totals, Positions Now Authorized	35.3	49.2	49.2	$192,166	$256,515	$261,078
68	Proposed New Positions:						
69	Camp Supervision:				SALARY RANGE		
70	Correctional lieutenant	–	–	1	481–584	–	5,772
71	*Estimated salary savings*	–	*—6.2*	–	–	*—55,000*	*—2,500*
72							
73	Totals, Salaries and Wages	35.3	43	50.2	$192,166	$201,515	$264,350
74							
75	OPERATING EXPENSES						
76	Camp Supervision:						
77	General expense				$2,985	$2,810	$3,175
78	Motor vehicle operation				2,102	2,130	2,200
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	**CAMP OPERATIONS—Continued**							
4	OPERATING EXPENSES—Continued							
5	State Forestry Camps:							
6	Custodial and personal care				$3,961	$5,145	$7,875	
7	Education and library				184	200	300	
8	Recreation				1,314	1,400	3,100	
9	Feeding				81,981	84,100	130,775	
10	Clothing				13,595	19,875	39,785	
11	Housekeeping and laundry				5,929	7,525	15,935	
12	Utilities				24,971	24,970	41,260	
13	Motor vehicle operation				3,001	2,530	3,645	
14	Highway Road Camp:							
15	Custodial and personal care				2,108	2,100	2,100	
16	Education and library				93	250	250	
17	Recreation				247	350	350	
18	Feeding				33,024	36,245	36,245	
19	Clothing				5,169	7,900	7,900	
20	Housekeeping and laundry				2,198	3,465	3,465	
21	Utilities				9,460	11,315	9,460	
22	Motor vehicle operation				729	620	620	
24	Totals, Operating Expenses				$193,051	$212,930	$308,440	
26	EQUIPMENT							
27	Camp supervision				–	$1,700	$183	
28	State forestry camps				$3,775	5,443	3,467	
29	Highway road camp				1,458	2,350	696	
31	Totals, Equipment				$5,233	$9,493	$4,346	
32	*Additional*				*1,059*	*3,155*	*427*	
33	*Replacement*				*4,174*	*6,338*	*3,919*	
35	INMATE PAY-WORK PROJECTS							
36	State forestry camps				$57,576	$58,020	$89,300	
37	Highway road camp				17,538	18,490	18,490	
39	Totals, Inmate Pay-work Projects				$75,114	$76,510	$107,790	
41	REIMBURSEMENTS							
42	*Services to employees*				*—$4,833*	*—$7,635*	*—$9,350*	
43	*Services to Division of Highways*				*—86,576*	*—86,730*	*—86,730*	
44	*Services to Division of Forestry*				*—200,032*	*—202,420*	*—323,285*	
46	*Totals, Reimbursements*				*—$291,441*	*—$296,785*	*—$419,365*	
48	**Totals, Camp Operations**				$174,123	$203,663	$265,561	

RECAPITULATION BY OBJECT

55	Salaries and Wages:						
56	Positions now authorized	539.6	577.7	576.8	$3,054,759	$3,294,038	$3,346,761	
57	Proposed new positions	–	–	15	–	–	63,279	
58	*Estimated salary savings*	–	*—15.2*	*—9*	–	*—99,300*	*—58,700*	
60	Totals, Salaries and Wages	539.6	562.5	582.8	$3,054,759	$3,194,738	$3,351,340	$156,602 (4.9%)
62	Operating expenses				1,621,977	1,815,997	1,967,349	151,352 (8.3%)
64	Equipment				82,632	59,357	57,271	—2,086 (—3.5%)
66	Inmate pay-work projects				100,786	96,095	127,875	31,780 (33.1%)
68	REIMBURSEMENTS							
69	*Services to employees*				*—$46,597*	*—$49,855*	*—$51,570*	
70	*Services to correctional industries*				*—47,640*	*—47,660*	*—47,660*	
71	*Services to Youth Training School*				–	–	*—35,550*	
72	*Services to United States Forest Service*				*—19,827*	–	–	
73	*Services to Division of Forestry*				*—222,390*	*—202,420*	*—323,285*	
74	*Services to Division of Highways*				*—86,576*	*—86,730*	*—86,730*	
75	*Services to other agencies*				*—516*	*—515*	*—515*	
76	*Sale of postage to inmates*				*—860*	*—860*	*—860*	
78	*Totals, Reimbursements*				*—$424,406*	*—$388,040*	*—$546,170*	*—$158,130*
80	**Net decrease in stores inventory**				—9,842	–	–	–
81	Contributions to State Employees' Retirement Fund				260,578	271,553	284,865	13,312
83	TOTAL EXPENDITURES				$4,686,484	$5,049,700	$5,242,530	$192,830 (3.8%)

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$4,266,918	$4,760,602	$4,957,665
7	Transfer from other institutions (Support)	–	1,174	–
8	Proposed deficiency appropriation (Support)	–	15,745	–
9	Allocations from Emergency Fund (Support)	27,040	1,224	–
10	Allocation from Salary Increase Fund (Support)	154,613	–	–
11	Allocation from Chapter 2245, Statutes of 1957 (Support)	17,434	–	–
12	Contributions to State Employees' Retirement Fund	260,578	271,553	284,865
13–14	Total Available	$4,726,583	$5,050,298	$5,242,530
15	Unexpended balance, estimated savings (Support)	—40,099 [c]	—598 [d]	–
16–17	TOTAL EXPENDITURES	$4,686,484	$5,049,700	$5,242,530
18–19				
20	**REVENUES**			
21–22	Rental of buildings to correctional industries	$15,374	$36,215	$41,100
23	Miscellaneous	1,562	1,500	1,500
24–25	Total Revenues *(General Fund)*	$16,936	$37,715	$42,600

STATE PRISON AT FOLSOM

Located near Folsom, Sacramento County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,473,197	$3,806,598	$3,920,647	$114,049 (3%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	2,460	2,775	2,700	—75 (—2.7%)
Cost per inmate	$1,359	$1,302	$1,381	$79 (6.1%)
Camp Operations:				
Average inmate population	226	266	286	20 (7.5%)
Cost per inmate	$1,764	$1,646	$1,583	—$63 (—3.8%)
Personnel man-years	395.1	408.8	422.8	14 (3.4%)

GENERAL ANALYSIS

Objectives

The State Prison at Folsom protects the public by confining those chronic criminals requiring maximum custody and by so treating them as to permit their safe release to the community. A camp program is operated separately from the main prison to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

This institution was established in 1880 on a 1,700-acre site in Sacramento County. Designed to house 1,947 men, the institution is expected to confine an average of 2,775 in 1958-59 and an average of 2,700 inmates during 1959-60.

Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, plant maintenance work and training, group counseling, medical and dental care, religious, library, and recreational activities. Because of the forced overcrowding of the institution some idleness will exist during 1958-59 as well as during 1959-60.

A special unit, the 138-capacity adjustment center, provides control and treatment of the department's most severe behavior problem cases.

The institutional population in 1959-60 may be described in general by the following characteristics: median age 38; 90 percent prior prison commitments; 32 percent prior escape records; 8 percent serving life terms; offense groupings will include over 6 percent homicide, over 23 percent robbery, over 21 percent burglary, and over 11 percent narcotics.

In addition the prison is responsible for the administration of 3 year-round State Forestry Camps as well as 1 which will spend approximately 6 months in Calaveras Big Trees State Park and 6 months at Folsom Lake State Park. In addition the institution currently operates 1 camp for the United States Forest Service. In total these camps will employ 266 inmates during 1958-59 and 286 inmates during 1959-60. These camps, manned by specially selected minimum custody inmates, serve

[c] Composed of savings in salaries and wages, $7,339; operating expenses, $18,169; equipment, $4,053; inmate pay-work projects, $1,119; and excess reimbursements, $9,419.

[d] Composed of savings in salaries and wages.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59

GENERAL ANALYSIS—Continued

Program and Performance—Continued

the public through conservation of the State's natural resources by fire fighting and reforestation work. This provides a valuable work and training experience for the inmates.

Population and release of men from this institution and its camps are as follows:

	1957-58	1958-59	1959-60
Average population, including camps	2,686	3,041	2,986
Paroles and discharges	611	700	750

A total of 20.5 new positions are proposed in the 1959-60 Fiscal Year due primarily to the population increase over the estimated number in 1958-59 for which only emergency positions were authorized during the current year. 2.5 correctional officers are included for custodial coverage of the feeding and evening cleanup activities related to the increased population; 3 correctional officers are included for supervision of inmate work crews on the basis of the 300 inmate population increase over the 1958-59 programmed population: 1 correctional officer is required for increased workload in the mail office; 3 correctional officers are included to provide 24-hour coverage of the new honor dormitory wing scheduled for completion October 1, 1959. 3.5 correctional officers are included for the required relief; 1 physician and surgeon and 1 medical technician are included for increased workload in the medical care program; 1 medical technician is included for supervision of the increasing X-ray and clinical laboratory duties; 1 clerical position is included to handle increased workload in the classification and parole function; 0.5 chaplain is included to service the needs of increased population; 2 cooks are provided to supervise the dietary kitchen and 1 cook is the required relief; and 0.6 correctional sergeant is recognized for full relief of the Instructor in Recreation and Physical Education, however, funds are not required for this service due to the technical adjustment in the authorized post assignment. These positions are discussed in the General Analysis Departmental Summary. (See pages 60-63.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 38, Salary Supplement)						
Administrative:						
Warden	1	1	1	$15,600	$15,600	$15,600
Staff assistant	1	1	1	7,008	7,356	7,356
Technician and clerk	1	1	1	5,232	5,232	5,232
Business Office:						
Prison business manager	1	1	1	11,945	12,000	12,000
Accounting officer	2	2	2	16,296	16,296	16,296
Service officer	1	1	1	8,112	8,112	8,112
Technician and clerk	11.5	11.5	11.5	60,402	62,010	62,358
Custodial and Personal Care:						
Associate prison warden	1	1	1	11,400	11,400	11,400
Correctional officer [a]	239	245	240	1,253,667	1,289,066	1,283,740
Temporary help	3.5	3.2	3.2	17,678	15,000	15,000
Care and Treatment:						
Associate prison warden	1	1	1	10,731	11,265	11,400
Chaplain	2.2	2.2	2.2	14,907	15,326	15,725
Correctional counselor	–	1	1	–	6,060	6,360
Technician and clerk	1.3	4	4	5,433	16,548	17,070
Temporary help	0.8	1	1	3,570	4,250	4,250
Classification and Parole:						
Correctional counselor III	1	1	1	8,112	8,112	8,112
Classification officer	7.5	9	9	44,239	55,368	56,964
Technician and clerk [b]	19.5	21	20	86,884	87,685	86,794
Adjustment Center:						
Senior occupational therapist	1	1	1	5,634	5,916	6,210
Education:						
Supervisor of prison education	1	1	1	9,101	9,125	9,384
Teacher	9.6	10	10	65,431	69,711	71,740
Temporary help	–	0.4	0.4	-	2,062	2,062
Medical Care:						
Chief prison medical officer	1	1	1	14,300	14,900	15,000
Psychiatrist	0.8	1	1	10,200	13,200	13,200
Physician	0.9	1	1	11,668	11,800	12,400
Dentist	3	3	3	33,799	35,400	36,000
Nurse	1	1	1	5,772	5,772	5,772
Medical technician	9	10.4	10.4	46,373	53,512	54,987
Technician and clerk	–	1	1	–	4,092	4,296
Temporary help	0.1	–	–	682	–	–
Feeding:						
Food manager	1	1	1	7,728	7,728	7,728
Cook	7	7	7	38,364	38,916	39,165
Temporary help	–	0.1	0.1	–	200	200
Clothing and Laundry:						
Clothes handler	3	3	3	17,064	17,064	17,064
Laundryman	3	3	3	16,236	16,236	16,236
Plant Operation:						
Chief of institution maintenance	1	1	1	9,384	9,384	9,384
Tradesman	17.9	18	18	109,683	111,513	112,357
Groundsman	1	1	1	5,254	5,519	5,772
Equipment operator	1	1	1	5,232	5,232	5,232
Security and fireman	1.8	1.8	1.8	10,284	10,284	10,284

[a] Includes 5 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
[b] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Authorized)	59-60 (Authorized)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**INSTITUTION OPERATIONS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Departmental Bus:						
6	Correctional officer	4	4	4	$22,274	$22,252	$22,500
7	Overtime	1.5	0.7	0.7	6,710	3,000	3,000
8	Emergency Forest Fire Suppression:						
9	Temporary help	0.1	–	–	283	–	–
10							
11	Totals, Positions Now Authorized	365	380.3	374.3	$2,032,672	$2,119,504	$2,123,742
12	Proposed New Positions:						
13	Custodial and Personal Care:						
14	Correctional officer (5 effective				SALARY RANGE		
15	September 1, 1959)	–	–	13	358–436	–	53,492
16	Classification and Parole:						
17	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
18	Education and Religion:						
19	Protestant chaplain	–	–	0.5	505–613	–	3,030
20	Medical Care:						
21	Physician and surgeon II	–	–	1	950–1,050	–	11,400
22	Medical technical assistant	–	–	2	358–436	–	8,592
23	Feeding:						
24	Supervising cook I	–	–	3	358–436	–	13,212
25							
26	Totals, Proposed New Positions	–	–	20.5	–	–	$93,356
27	*Estimated salary savings*	–	*—4*	*—4.5*	–	*—30,400*	*—23,000*
28							
29	Totals, Salaries and Wages	365	376.3	390.3	$2,032,672	$2,089,104	$2,194,098
30							
31	OPERATING EXPENSES						
32	Administration:						
33	General expense				$13,009	$14,695	$15,000
34	Communications				7,036	8,185	8,150
35	Traveling—in-state				3,196	4,610	4,670
36	Care and Welfare:						
37	Custodial and personal care				22,627	33,140	29,845
38	Classification and parole				2,783	3,295	3,260
39	Medical and dental care				35,465	40,360	39,655
40	Consulting medical services				4,067	4,500	2,500
41	Education and religion				20,241	22,090	22,975
42	Recreation				5,700	7,430	7,375
43	Contractual academic instructional service				42,656	51,705	57,300
44	Paroles and discharges				9,809	11,245	12,045
45	Support and Subsistence:						
46	Feeding				608,363	736,390	716,250
47	Clothing—residence				78,960	93,390	90,745
48	Clothing—parole				17,898	21,915	23,950
49	Housekeeping				40,620	56,205	44,795
50	Laundry				9,489	10,990	10,705
51	Plant Operation:						
52	Recurring maintenance of structures				34,532	60,270	63,350
53	Recurring maintenance of grounds				1,686	1,690	1,775
54	Special Repairs and Maintenance:						
55	Replace dairy floors				–	–	11,850
56	Reroof hog farrowing barn				2,452	–	–
57	Reroof warden's residence				–	3,500	–
58	Utilities				166,022	172,010	172,715
59	Motor vehicle operation				17,184	17,515	17,515
60	Replace fire loss				985	–	–
61	Departmental bus operation				16,210	17,895	17,895
62	Emergency forest fire suppression				227	–	–
63							
64	Totals, Operating Expenses				$1,161,217	$1,393,025	$1,374,320
65							
66	EQUIPMENT						
67	Administration				$972	$1,957	$1,937
68	Care and welfare				19,743	17,592	12,825
69	Support and subsistence				6,779	3,113	10,496
70	Plant operation				31,013	14,664	32,550
71							
72	Totals, Equipment				$58,507	$37,326	$57,808
73	*Additional*				*16,612*	*12,190*	*7,831*
74	*Replacement*				*41,895*	*25,136*	*49,977*
75							
76	INMATE PAY-WORK PROJECTS				$15,992	$16,180	$16,180
77							
78	REIMBURSEMENTS						
79	*Services to correctional industries*				*—$31,861*	*—$33,140*	*—$33,040*
80	*Services to employees*				*—65,413*	*—65,413*	*—65,413*
81	*Services to other agencies*				*—1,118*	*—840*	*—840*
82							
83	*Totals, Reimbursements*				*—$98,392*	*—$99,393*	*—$99,293*
84							
85	**Totals, Institution Operations**				$3,169,996	$3,436,242	$3,543,113
86							

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	**CAMP OPERATION**							
4	SALARIES AND WAGES							
5	(See page 40, Salary Supplement)							
6	Camp Supervision:							
7	Correctional captain	1	1	1	$7,851	$7,542	$7,920	
8	Cook	–	1	1	–	4,980	5,232	
9	Equipment operator	1	1	1	4,885	5,232	5,232	
10	Technician and clerk	1.1	1.4	1.4	5,433	7,283	7,325	
11	State Forestry Camps:							
12	Correctional lieutenant	3.2	4	4	22,097	27,436	27,752	
13	Correctional officer	15.9	20	20	79,240	102,696	104,076	
14	Chaplain	0.2	0.5	0.5	975	3,030	3,120	
15	Temporary help	0.8	0.8	0.8	4,732	4,800	4,800	
16	Federal Forestry Camps:							
17	Correctional lieutenant	1.1	0.5	0.5	6,868	3,504	3,504	
18	Correctional officer	4.8	2	2	22,529	9,510	9,510	
19	Temporary help	1	0.3	0.3	5,009	1,250	1,250	
21	Totals, Positions Now Authorized	30.1	32.5	32.5	$159,619	$177,263	$179,721	
22	*Estimated salary savings*	–	–	–	–	*—1,000*	*—2,850*	
24	Totals, Salaries and Wages	30.1	32.5	32.5	$159,619	$176,263	$176,871	
26	OPERATING EXPENSES							
27	Camp Supervision:							
28	General expense				$2,210	$2,290	$2,340	
29	Transportation				2,940	5,090	5,090	
30	State Forestry Camps:							
31	Custodial and personal care				4,130	5,520	5,980	
32	Education and library				897	1,000	1,000	
33	Recreation				1,616	1,400	1,400	
34	Feeding				66,935	93,020	99,855	
35	Clothing				21,069	22,965	25,785	
36	Housekeeping and laundry				6,858	6,090	7,185	
37	Utilities				19,878	22,880	22,880	
38	Transportation				3,714	6,625	5,625	
39	Federal Forestry Camps:							
40	Custodial and personal care				1,269	670	670	
41	Education and library				228	125	125	
42	Recreation				1,088	500	500	
43	Feeding				17,479	11,170	11,170	
44	Clothing				8,985	3,005	3,065	
45	Housekeeping and laundry				3,172	1,060	1,070	
46	Transportation				1,485	1,000	1,000	
48	Totals, Operating Expenses				$163,953	$184,410	$194,740	
50	EQUIPMENT							
51	Camp supervision				–	$1,015	$392	
52	State forestry camps				$4,620	2,269	3,175	
53	Federal forestry camps				507	–	–	
55	Totals, Equipment				$5,127	$3,284	$3,567	
56	*Additional*				*702*	*909*	*2,419*	
57	*Replacement*				*4,425*	*2,375*	*1,148*	
59	INMATE PAY-WORK PROJECTS							
60	State forestry camps				$38,329	$51,495	$55,095	
61	Federal forestry camps				17,807	7,405	7,405	
63	Totals, Inmate Pay-work projects				$56,136	$58,900	$62,500	
65	REIMBURSEMENTS							
66	*Services to employees*				*—$3,683*	*—$3,957*	*—$3,957*	
67	*Services to United States Forestry Service*				*—90,801*	*—41,370*	*—41,370*	
68	*Services to Division of Forestry*				*—173,847*	*—199,730*	*—216,340*	
70	*Totals, Reimbursements*				*—$268,331*	*—$245,057*	*—$261,667*	
72	**Totals, Camp Operation**				$116,504	$177,800	$176,011	
76	**RECAPITULATION BY OBJECT**							
78	Salaries and Wages:							
79	Positions now authorized	395.1	412.8	406.8	$2,192,291	$2,296,767	$2,303,463	
80	Proposed new positions	–	–	20.5	–	–	93,356	
81	*Estimated salary savings*	–	*—4*	*—4.5*	–	*—31,400*	*—25,850*	
83	Totals, Salaries and Wages	395.1	408.8	422.8	$2,192,291	$2,265,367	$2,370,969	$105,602 (4.7%)

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	**RECAPITULATION BY OBJECT**							
3	Operating expenses				$1,325,170	$1,577,435	$1,569,060	—$8,375 (—0.5%)
5	Equipment				63,634	40,610	61,375	20,765 (51.1%)
7	Inmate pay-work projects				72,128	75,080	78,680	3,600 (4.8%)
9	Reimbursements:							
10	*Services to employees*				*—$69,096*	*—$69,370*	*—$69,370*	
11	*Services to correctional industries*				*—31,861*	*—33,140*	*—33,040*	
12	*Services to other agencies*				*—1,118*	*—840*	*—840*	
13	*Services to Division of Forestry*				*—173,847*	*—199,730*	*—216,340*	
14	*Services to United States Forest Service*				*—90,801*	*—41,370*	*—41,370*	
16	*Totals, Reimbursements*				*—$366,723*	*—$344,450*	*—$360,960*	*—$16,510 (—4.8%)*
18	Contributions to State Employees' Retirement Fund				186,697	192,556	201,523	8,967
20	TOTAL EXPENDITURES				$3,473,197	$3,806,598	$3,920,647	$114,049 (3%)

	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
30	APPROPRIATIONS			
31	Budget Act appropriation (Support)	$3,097,173	$3,422,308	$3,719,124
32	Transfers from other institutions (Support)	55,484	3,455	–
33	Proposed deficiency appropriation (Support)	–	186,851	–
34	Allocations from Emergency Fund (Support)	45,177	1,428	–
35	Allocation from Salary Increase Fund (Support)	110,475	–	–
36	Allocation from Chapter 2245, Statutes of 1957 (Support)	9,050	–	–
37	Contributions to State Employees' Retirement Fund	186,697	192,556	201,523
38	Total Available	$3,504,056	$3,806,598	$3,920,647
39	Unexpended balance, estimated savings (Support)	—30,859[a]	–	–
40	TOTAL EXPENDITURES	$3,473,197	$3,806,598	$3,920,647
	REVENUES			
41	Rental of buildings to correctional industries	$29,654	$37,210	$46,515
42	Miscellaneous revenue	7,134	1,490	1,490
43	Total Revenues *(General Fund)*	$36,788	$38,700	$48,005

STATE PRISON AT SAN QUENTIN

Located near San Rafael, Marin County

	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
	SUMMARY				
44	TOTAL EXPENDITURES				
45	Support *(General Fund)*	$5,381,532	$5,877,117	$6,108,457	$231,340 (3.9%)
46	Population and Unit Costs:				
47	Institution Operations:				
48	Average Inmate Population:				
49	Institution	4,130	4,425	4,428	3 (0.1%)
50	Reception-guidance center	92	–	–	–
51	Totals	4,222	4,425	4,428	3 (0.1%)
52	Cost per inmate	$1,262	$1,277	$1,319	$42 (3.3%)
53	Camp Operations:				
54	Average inmate population[b]	249	294	424	130 (44.2%)
55	Cost per inmate	$1,616	$1,747	$1,532	—$215 (—12.3%)
56	Personnel man-years	549.6	591	607.9	16.9

[a] Composed of savings in salaries and wages, $441; operating expenses, $12,845; equipment, $2,668; inmate pay-work projects, $356; and excess reimbursements, $14,549.

[b] Increase in 1959-60 Fiscal Year due to an 80-man camp opening in March, 1959, and an 80-man camp opening in June, 1959.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS

Objectives

The State Prison at San Quentin protects the public by confining adult male felons under close-medium security and by so treating them as to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

San Quentin was established in 1852 on a 400-acre site in Marin County. Designed to house 2,700 men, the institution is expected to confine an average of 4,428 in 1959-60. Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, group counseling, medical and dental care, and religious, library, and recreational activities. Because of forced overcrowding of the institution some idleness will exist during 1959-60.

A special unit at San Quentin provides custody of inmates sentenced to death and provides for execution of the death penalty.

The institution population for 1959-60 may be described in general by the following characteristics: Median age 29.1: about 47 percent prior prison commitments, about 25 percent prior escape records, about 4.7 percent serving a life sentence; offense groupings will include over 8.5 percent homicide, about 23.7 percent robbery, about 17.3 percent burglary, and about 16.3 percent narcotics.

In addition, San Quentin is responsible for the administration of 6 year-round road and forestry camps and 1 seasonal United States Forest Service Camp bringing the year-end camp population to 424 in the 1959-60 Fiscal Year. These camps, manned by specially selected minimum custody inmates, serve the public by aiding in the conservation of the state's natural resources through fire fighting and reforestation work. The highway road camps inmates perform highway maintenance and construction work in remote areas of Northern California. This provides valuable work and training experience for the inmates.

Population and release of men from this institution and its camps are as follows:

	1957-58	1958-59	1959-60
Average population	4,471	4,719	4,852
Paroles and discharges	1,124	1,320	1,415

A total of 36.7 new positions are included in the 1959-60 Fiscal Year. 8 correctional officers are included for work crew supervision to handle the increase over the programmed population; 8 correctional officers and 1 correctional sergeant are proposed for staffing of the new adjustment center scheduled for completion in September, 1959; 1 correctional officer is included to drive a garbage disposal truck required due to a mandatory change in the method of disposal; 1 correctional sergeant and 5 correctional officers are included for the required relief; 1 professional position is included for the increase in inmate assignment workload; 1 dentist is included for increased dental workload; 1 storekeeper is included for increased workload in the printing and educational sections; 1 professional position is required for the increased workload in library service; 2 professional positions and 6 clerical positions are included for increased workload in the classification and parole function; and 0.7 overtime for the expanding group counseling program.

These positions are discussed in the General Analysis, Departmental Summary. (See pages 60-63.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 40, Salary Supplement)						
Administrative:						
Warden	1.1	1	1	$16,545	$15,600	$15,600
Staff assistant	1	1	1	9,181	9,696	10,180
Technician and clerk	3	3	3	13,874	14,368	14,844
Business Services:						
Prison business manager	1	1	1	11,350	12,000	12,000
Accounting officers	2	2	2	16,261	16,296	16,296
Budget analyst	–	1	–	–	6,060	–
Service officer	1	1	1	8,112	8,112	8,112
Technician and clerk [b]	26.3	27	27	129,810	132,809	135,418
Temporary help	0.1	0.1	0.1	519	630	630
Custodial and Personal Care:						
Associate prison warden	1	1	1	10,303	10,817	11,355
Correctional officer [c]	305.7	319	307	1,621,534	1,695,139	1,659,656
Technician and clerk	3.7	4	4	15,345	16,368	16,368
Temporary help	6.9	7.3	7.3	23,369	27,000	27,000
Care and Treatment:						
Associate prison warden	1	1	1	11,310	11,400	11,400
Chaplain	4.3	4.3	4.3	31,095	31,283	31,881
Counselor	–	2	2	–	12,120	12,720
Temporary help	1.7	2.2	2.2	7,767	9,000	9,000
Classification and Parole:						
Correctional counselor III	2	2	2	14,656	16,160	16,224
Classification officer [d]	9.6	12	11	57,971	71,919	67,736
Technician and clerk [e]	30.6	37	32	137,323	157,872	143,588
Intensive Treatment:						
Correctional counselor	1	1	1	8,112	8,112	8,112
Classification officer [f]	6.3	7	6	39,909	42,648	38,610
Psychologist	1	1	1	7,542	7,920	8,112
Psychiatrist	0.1	–	–	2,280	–	–
Technician and clerk	3	3	3	13,052	13,052	13,288

[b] One-half position reimbursed by Correctional Industries Revolving Fund.
[c] Includes 12 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
[d] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
[e] Includes 5 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
[f] 1 position transferred to the Research Division, Departmental Administration, in the 1959-60 Fiscal Year to handle a shift in the research program workload.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 1957-58	1958-59	1959-60	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**INSTITUTION OPERATIONS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Education:						
6	Supervisor of education	1	1	1	89,384	89,384	89,384
7	Teacher	19.4	22	22	143,875	157,510	160,669
8	Technician and clerk	1	1	1	5,307	4,800	5,043
9	Temporary help	0.2	0.8	0.8	963	4,000	4,000
10	Medical Care:						
11	Chief prison medical officer	1	1	1	15,600	15,600	15,600
12	Physician	3.5	4	4	51,266	52,475	52,775
13	Dentist	4	4	4	48,745	49,200	49,200
14	Nurse	6.2	6	6	31,882	32,439	32,724
15	Medical technician	9.8	9	9	50,304	46,802	47,937
16	Clerk	2	2	2	11,652	11,652	11,652
17	Psychiatric Care:						
18	Chief psychiatrist	1	1	1	15,600	15,600	15,600
19	Psychiatrist	1.8	2	2	25,633	28,330	27,930
20	Psychologist	1.9	2	2	15,210	16,224	16,224
21	Social worker	3.9	5	5	25,504	31,872	32,431
22	Clerk	6.7	7	7	27,764	28,746	29,340
23	Feeding:						
24	Food manager	1	1	1	7,728	7,728	7,728
25	Cook	13.7	14	14	74,982	77,425	78,434
26	Temporary help	0.1	0.2	0.2	337	1,000	1,000
27	Clothing and Laundry:						
28	Clothes handler	2.6	2	2	15,744	12,120	12,120
29	Laundryman	2	2	2	11,544	11,544	11,544
30	Plant Operation:						
31	Chief of institution maintenance	1	1	1	9,098	9,384	9,384
32	Tradesman	17.7	18	18	111,740	114,362	115,039
33	Groundsman	2	2	2	12,132	12,132	12,132
34	Security and fireman	1.8	1.8	1.8	10,284	10,284	10,284
35	Emergency Forest Fire Suppression:						
36	Temporary help	0.7	–	–	2,947	–	–
37							
38	Totals, Positions Now Authorized	519.4	550.7	530.7	$2,942,445	$3,106,994	$3,056,304
39	Proposed New Positions:						
40	Custodial and Personal Care:						
41	Correctional sergeant (effective				SALARY RANGE		
42	September 1, 1959)	–	–	2	415–505	–	8,300
43	Correctional officer (13 effective						
44	September 1, 1959)	–	–	21	358–436	–	82,708
45	Correctional counselor I	–	–	1	458–556	–	5,496
46	Care and Treatment:						
47	Overtime—group counseling	–	–	0.7	–	–	3,373
48	Classification and Parole:						
49	Correctional counselor I	–	–	2	458–556	–	10,992
50	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
51	Intermediate typist-clerk	–	–	4	281–358	–	13,824
52	Intermediate clerk	–	–	1	281–341	–	3,456
53	Education:						
54	Librarian II	–	–	1	395–481	–	4,740
55	Storekeeper I	–	–	1	358–436	–	4,404
56	Medical and Dental:						
57	Dentist II	–	–	1	905–1,000	–	10,860
58	Plant Operation:						
59	Correctional officer—truck driver	–	–	1	358–436	–	4,404
60							
61	Totals, Proposed New Positions	–	–	36.7	–	–	$156,187
62	*Estimated salary savings*	–	*—5*	*—5*	–	*—38,000*	*—57,000*
63							
64	Totals, Salaries and Wages	519.4	545.7	562.4	$2,942,445	$3,068,994	$3,155,491
65							
66	OPERATING EXPENSES						
67	Administration:						
68	General expense				$37,575	$40,610	$41,760
69	Communications				20,191	22,295	22,295
70	Traveling -in-state				6,015	7,955	6,205
71	Care and Welfare:						
72	Custodial and personal care				36,381	42,410	43,140
73	Classification and parole				4,207	10,465	10,545
74	Medical care				48,199	57,395	57,705
75	Special medical consultant services				11,963	14,650	14,650
76	Education, religion and recreation				43,438	45,440	51,440
77	Contractual academic instructional services				133,716	150,290	210,810
78	Paroles and discharges				25,149	29,305	31,415
79	Support and Subsistence:						
80	Feeding				1,017,285	1,129,725	1,127,100
81	Clothing				147,194	177,410	184,905
82	Clothing—parole				33,529	50,620	60,320
83	Housekeeping				59,168	88,985	75,705
84	Laundry				6,779	10,500	10,475
85							
86							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**INSTITUTION OPERATIONS—Continued**						
4	OPERATING EXPENSES—Continued						
5	Plant Operation:						
6	Recurring maintenance of structures				$98,708	$103,190	$113,990
7	Recurring maintenance of grounds				1,123	1,500	1,500
8	Special Repairs and Maintenance:						
9	Repair furniture factory floor				–	–	5,000
10	Replace bake shop floor				–	–	9,500
11	Replace expansion loops with expansion joints				–	–	6,800
12	Replace steel sash with pumice blocks—cotton textile mill				–	–	3,100
13	Replace flush valves				3,772	–	9,455
14	Replace padlocks				–	3,420	–
15	Utilities				360,950	369,940	373,705
16	Motor vehicle operation				25,153	25,780	27,405
17	Emergency Forest Fire Suppression:						
18	Clothing				7,208	–	–
20	Totals, Operating Expenses				$2,127,703	$2,381,885	$2,498,925
22	EQUIPMENT						
23	Administration				$8,416	$4,971	$200
24	Care and welfare				3,981	13,639	9,485
25	Support and subsistence				11,499	18,306	4,333
26	Plant operation				7,838	13,018	15,502
28	Totals, Equipment				$31,734	$49,934	$29,520
29	*Additional*				*11,005*	*15,740*	*20,436*
30	*Replacement*				*20,729*	*34,194*	*9,084*
32	INMATE PAY-WORK PROJECTS				$29,720	$29,886	$29,886
34	REIMBURSEMENTS						
35	*Services to employees*				*—$85,557*	*—$85,555*	*—$85,555*
36	*Services to correctional industries*				*—59,823*	*—53,010*	*—53,010*
37	*Sales of postage to inmates*				*—1,996*	*—2,500*	*—2,500*
38	*Services to Inmate Welfare Fund*				*—203*	*—200*	*—200*
39	*Services to other agencies*				*—4,987*	*—5,200*	*—5,200*
40	*Advances to paroled and discharged prisoners*				*—776*	*—775*	*—775*
41	*Services to Division of Forestry*				*—14,045*	–	–
42	*Services to United States Forest Service*				*—6,150*	–	–
44	*Totals, Reimbursements*				*—$173,537*	*—$147,240*	*—$147,240*
46	**Totals, Institution Operations**				$4,958,065	$5,383,459	$5,566,582
49	**CAMP OPERATIONS**						
51	SALARIES AND WAGES						
52	(See page 43, Salary Supplement)						
53	Camp Supervision:						
54	Correctional captain	1	1	1	$8,520	$8,520	$8,520
55	Cook	1	1	1	6,060	6,060	6,060
56	Equipment operator	1	1	1	5,232	5,232	5,232
57	Technician and clerk	0.8	1	1	3,388	3,630	3,810
58	Temporary help	0.3	0.3	0.3	1,419	1,575	1,575
59	State Forestry Camps:						
60	Correctional officer	12	24	24	63,641	81,336	121,815
61	Chaplain	0.1	0.6	0.8	195	1,950	3,120
62	Temporary help	1.4	1.5	1.5	5,920	6,965	6,965
63	Highway Road Camps:						
64	Correctional officer	11.9	12	12	63,316	64,910	65,632
65	Chaplain	0.1	0.4	0.4	150	1,560	1,560
66	Federal Forestry Camps:						
67	Correctional officer	0.6	2.5	2.5	2,643	13,968	13,968
69	Totals, Positions Now Authorized	30.2	45.3	45.5	$160,484	$195,706	$238,257
70	*Estimated salary savings*	–	–	–	–	*—2,000*	*—3,000*
72	Totals, Salaries and Wages	30.2	45.3	45.5	$160,484	$193,706	$235,257
74	OPERATING EXPENSES						
75	Camp Supervision:						
76	General expense				$1,996	$2,700	$3,370
77	Traveling—in-state				2,213	7,985	4,095

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**CAMP OPERATIONS—Continued**							
3								
4	OPERATING EXPENSES—Continued							
5	State Forestry Camps:							
6	Custodial and personal care				$1,946	$4,335	$7,650	
7	Education and library				529	605	1,000	
8	Recreation				714	1,740	1,400	
9	Feeding				51,344	63,860	111,515	
10	Clothing				13,802	25,435	28,460	
11	Housekeeping and laundry				2,770	9,000	7,615	
12	Utilities				18,953	22,900	37,905	
13	Transportation				3,468	4,290	6,935	
14	Highway Road Camps:							
15	Custodial and personal care				1,431	2,805	2,805	
16	Education and library				450	500	500	
17	Recreation				533	700	700	
18	Feeding				39,245	42,260	42,260	
19	Clothing				10,031	12,600	12,600	
20	Housekeeping and laundry				844	2,790	2,790	
21	Utilities				11,750	11,750	11,750	
22	Transportation				4,366	4,365	4,365	
23	Federal Forestry Camps:							
24	Custodial and personal care				–	300	300	
25	Education and library				–	95	95	
26	Recreation				–	500	500	
27	Feeding				1,919	5,405	5,405	
28	Clothing				956	1,665	1,665	
29	Housekeeping and laundry				–	560	560	
30	Transportation				173	670	670	
31								
32	Totals, Operating Expenses				$169,433	$229,815	$296,910	
33								
34	EQUIPMENT							
35	State forestry camps				$4,407	$6,938	$543	
36	Highway road camps				2,245	2,669	4,885	
37								
38	Totals, Equipment				$6,652	$9,607	$5,428	
39	*Additional*				*3,838*	*757*	*201*	
40	*Replacement*				*2,814*	*8,850*	*5,227*	
41								
42	INMATE PAY-WORK PROJECTS				$52,385	$63,705	$91,610	
43								
44	REIMBURSEMENTS							
45	*Services to employees*				*—$4,530*	*—$5,280*	*—$6,330*	
46	*Services to Division of Forestry*				*—126,970*	*—167,325*	*—261,570*	
47	*Services to Division of Highways*				*—98,010*	*—94,185*	*—94,185*	
48	*Services to United States Forest Service*				*—4,512*	*—20,240*	*—20,240*	
49								
50	*Total Reimbursements*				*—$234,022*	*—$287,030*	*—$382,325*	
51								
52	**Totals, Camp Operations**				$154,932	$209,803	$246,880	
53								
54								
55								
56	**RECAPITULATION BY OBJECT**							
57								
58	Salaries and Wages:							
59	Positions now authorized	549.6	596	576.2	$3,102,929	$3,302,700	$3,294,561	
60	Proposed new positions	–	–	36.7	–	–	156,187	
61	*Estimated salary savings*	–	*—5*	*—5*	–	*—40,000*	*—60,000*	
62								
63	Totals, Salaries and Wages	549.6	591	607.9	$3,102,929	$3,262,700	$3,390,748	$128,048 (3.9%)
64								
65	Operating expenses				2,297,136	2,611,700	2,795,835	184,135 (7.1%)
66								
67	Equipment				38,386	59,541	34,948	—24,593 (—41.3%)
68								
69	Inmate pay-work projects				82,105	93,591	121,496	27,905 (29.8%)
70								
71	Reimbursements:							
72	*Services to employees*				*—$90,087*	*—$90,835*	*—$91,885*	
73	*Sale of postage to inmates*				*—1,996*	*—2,500*	*—2,500*	
74	*Services to correctional industries*				*—59,823*	*—53,010*	*—53,010*	
75	*Services to other agencies*				*—4,987*	*—5,200*	*—5,200*	
76	*Advances to paroled and discharged prisoners*				*—776*	*—775*	*—775*	
77	*Services to Inmate Welfare Fund*				*—203*	*—200*	*—200*	
78	*Services to Division of Forestry*				*—141,015*	*—167,325*	*—261,570*	
79	*Services to Division of Highways*				*—98,010*	*—94,185*	*—94,185*	
80	*Services to United States Forest Service*				*—10,662*	*—20,240*	*—20,240*	
81								
82	*Totals, Reimbursements*				*—$407,559*	*—$434,270*	*—$529,565*	*—$95,295 (—21.9%)*
83								
84	Contributions to State Employees' Retirement Fund				268,535	283,855	294,995	11,140
85								
86	TOTAL EXPENDITURES				$5,381,532	$5,877,117	$6,108,457	$231,340 (3.9%)

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$4,844,392	$5,221,193	$5,813,462
7	Transfers from other institutions (Support)	120,793	–	–
8	Transfers to other institutions (Support)	—19,375	—9,679	–
9	Proposed deficiency appropriation (Support)	–	381,268	–
10	Allocations from Emergency Fund (Support)	62,005	180	
11	Allocation for Salary Increase Fund (Support)	158,855	–	–
12	Allocation from Chapter 2245, Statutes of 1957 (Support)	12,755	–	–
13	Contributions to State Employees' Retirement Fund	268,535	283,855	294,995
15	Total Available	$5,447,960	$5,877,117	$6,108,457
16	Unexpended balance, estimated savings (Support)	—66,428 g	–	–
18	TOTAL EXPENDITURES	$5,381,532	$5,877,117	$6,108,457
	REVENUES			
23	Rental of buildings to correctional industries	$37,449	$84,260	$84,260
24	Sale of land	1,437	–	–
25	Miscellaneous	5,202	5,200	5,200
27	Total Revenues *(General Fund)*	$44,088	$89,460	$89,460

STATE PRISON AT SOLEDAD

Located Near Soledad, Monterey County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,313,586	$4,765,983	$5,508,672	$742,689 (15.6%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	2,004	2,565	3,305	740 (28.8%)
Cost per inmate	$1,587	$1,803	$1,625	—$178 (—9.9%)
Camp Operations:				
Average inmate population	154	160	160	–
Cost per inmate	$1,886	$1,869	$1,858	—$11 (—0.6%)
Personnel man-years	359.6	575.2	607.1	31.9

GENERAL ANALYSIS

Objectives

The State Prison at Soledad protects the public by confining male prisoners under medium custody, and by so treating them as to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

This institution was established in 1945 and activated in 1946 at its present 907-acre site in temporary military type barracks. These will remain in use in 1959-60. When materials became available, construction was started on the permanent facilities which were completed in 1951. The new North Facility with 1,200 capacity was completed and activated in October, 1958. An inmate work crew and some inmate population were immediately transferred. The population will be increased until June 30, 1959, when the full population of 600 Youth Authority wards and 600 Department of Corrections inmates in the younger age group will be reached. At that time the institution will operate with full capacity of 3,305 inmates.

Correctional treatment planned for inmate rehabilitation includes vocational and academic education programs, industrial work, plant maintenance training, and one of the largest agricultural enterprises in the department. Group counseling, religious programs and recreational activities also play an important role.

One cell wing is used as an adjustment center, housing inmates with severe behavior problems.

Institution population in 1959-60 may be described in general by the following characteristics.

Adult felons:

Median age, 27.1 years; around 34 percent prior prison commitments; 21 percent prior escape records; offense groupings will include about 20 percent narcotics, 20 percent burglary, 24 percent robbery, and 13 percent forgery and checks.

Youth Authority Wards:

Median age, over 20 years; 89 percent prior commitments; offense groupings will include 30 percent robbery, 23 percent burglary, around 10 percent auto theft, and over 10 percent narcotics.

In addition the institution is responsible for the administration of 3 year-round state forestry camps with a permanent camp population of 150. A 31-man seasonal honor camp will be operated in the summer of 1959 for the United States Forest Service. These camps, manned by specially selected minimum custody inmates, serve the public in the conservation of the

g Composed of savings in salaries and wages, $7,487; operating expenses, $44,857; equipment, $796; inmate pay-work projects, $645; and excess reimbursements, $12,643.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

State's natural resources through fire fighting and reforestation work. This provides valuable work and excellent training experience for the inmates.

Population and release of inmates from this institution are as follows:

	1957-58	1958-59	1959-60
Average Population:			
Adult felons	1,915	2,335	2,865
Youth Authority	243	390	600
Totals	2,158	2,725	3,465
Paroles and Discharges:			
Adult felons	900	1,000	1,275
Youth Authority	228	350	600
Totals	1,128	1,350	1,875

A total of 35 new positions are included in the 1959-60 Fiscal Year and include 1 accounting position for increased workload in the business office; 1 storekeeper for supervision of the new receiving warehouse; 1 correctional lieutenant for second watch coverage at the barracks; 3 correctional officers for 24 hour search, escort, and patrol duties at the barracks; 3 correctional officers for coverage in Wing W to handle increased population; **1 correctional lieutenant and 2 correctional officers for the required relief; 1 program administrator for the required supervision of the second 600-capacity unit at the north facility; 12** professional positions for the increased workload in the vocational education program; 2 professional positions and 5 clerical positions for increased workload in the classification and parole function; 2 professional positions for the treatment program in the adjustment center; and 1 culinary position for the required supervision of the inmate feeding. These positions are discussed in the General Analysis, Departmental Summary. (See pages 60-63.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
INSTITUTION OPERATIONS						
SALARIES AND WAGES (See page 44, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$15,050	$15,600	$15,600
Deputy superintendent	0.1	1	1	1,000	12,050	12,600
Staff assistant	0.5	1	1	4,012	7,356	7,356
Technician and clerk	1	2	2	4,211	8,650	9,085
Business Services:						
Prison business manager	1	1	1	11,218	11,850	12,000
Service officer	1.1	2	2	8,596	16,224	16,224
Accounting officer	0.9	1	1	7,436	7,008	7,356
Technician and clerk	14	21.8	22	64,674	92,198	99,763
Custodial and Personal Care:						
Associate prison warden	1.9	3	3	21,850	30,168	31,104
Correctional officer [a]	209.8	356.5	351.5	1,194,900	1,656,571	1,812,350
Technician and clerk	1.9	2	2	7,328	7,590	7,767
Temporary help	4	9.1	9.1	17,755	32,860	32,860
Care and Treatment:						
Associated prison warden	1	1	1	11,400	11,400	11,400
Chaplain	2.1	4.4	4.4	14,773	26,438	29,303
Correctional counselor	0.8	2	2	5,560	12,507	13,633
Temporary help	1.1	1.7	2.4	4,263	7,500	9,819
Classification and Parole:						
Program administrator	–	1	1	–	6,116	8,112
Classification officer [b]	7	14	13	43,906	65,049	75,413
Technician and clerk [c]	18.4	33	31	72,807	104,394	123,063
Adjustment Center:						
Clinical psychologist	–	1	1	–	6,672	7,008
Medical Care:						
Chief prison medical officer	1	1	1	15,000	15,000	15,000
Psychiatrist and physician	1.7	4	4	20,613	44,250	50,000
Dentist	1.4	3	3	15,590	31,445	34,860
Nurse	–	1	1		4,740	4,980
Medical technician	7	10	10	33,701	46,117	49,113
Clerk	1	2	2	4,279	7,360	8,321
Education:						
Supervisor of education	1	2	2	9,347	17,112	17,496
Teacher	16.2	25	25	110,923	155,839	169,240
Technician and clerk	1	2	2	3,931	7,840	8,575
Temporary help	0.3	0.8	0.8	1,264	3,125	3,125
Feeding:						
Food manager	1	1	1	7,066	7,418	7,728
Cook	10	15	15	53,892	73,518	81,621
Temporary help	0.1	0.1	0.1	308	600	600
Clothing and Laundry:						
Clothes handler	2	3	3	10,892	15,406	16,482
Laundryman	2	3.5	3.5	10,820	16,144	17,458

[a] Includes 5 positions temporarily approved in the 1958-59 Fiscal Year to handle the increased workload due to increased population.
[b] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle the increased workload due to increased population.
[c] Includes 2 positions temporarily approved in the 1958-59 Fiscal Year to handle the increased workload due to increased population.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**INSTITUTION OPERATIONS—Continued**						
4	SALARIES AND WAGES—Continued						
5	Plant Operation:						
6	Chief of institution maintenance	1	2	2	$8,316	$15,090	$15,834
7	Tradesman	17.7	23	23	104,228	131,838	139,329
8	Groundsman	1	1	1	5,772	5,772	5,772
9	Security and fireman	1.8	2.8	2.8	10,284	12,432	15,516
10	Emergency Forest Fire Suppression:						
11	Temporary help	0.4	–	–	1,404	–	–
13	Totals, Positions Now Authorized	335.2	561.7	554.6	$1,938,369	$2,749,247	$3,002,866
14	Proposed New Positions:						
15	Business Services:				SALARY RANGE		
16	Accounting technician II	–	–	1	341–415	–	4,194
17	Storekeeper II	–	–	1	415–505	–	4,980
18	Custodial and Personal Care:						
19	Program administrator [d]	–	–	1	644–782	–	7,728
20	Correctional lieutenant	–	–	2	481–584	–	11,544
21	Correctional officer	–	–	8	358–436	–	35,316
22	Classification and Parole:						
23	Correctional counselor I	–	–	2	458–556	–	10,992
24	Intermediate stenographer-clerk	–	–	2	295–358	–	7,260
25	Intermediate typist-clerk	–	–	3	281–358	–	10,368
26	Education:						
27–29	Supervision of vocational instruction (effective January 1, 1960)	–	–	1	584–710	–	3,504
30–31	Instructor in general shop (effective January 1, 1960)	–	–	1	†	–	2,405
32–33	Instructor in shoemaking (effective January 1, 1960)	–	–	1	†	–	2,405
34–35	Instructor in painting (effective January 1, 1960)	–	–	1	†	–	2,405
36–37	Instructor in dry cleaning work (effective January 1, 1960)	–	–	1	†	–	2,405
38–39	Instructor in auto mechanics (effective January 1, 1960)	–	–	1	†	–	2,405
40–41	Instructor in welding (effective January 1, 1960)	–	–	1	†	–	2,405
42–44	Instructor in mattress making and upholstery (effective January 1, 1960)	–	–	1	†	–	2,405
45–47	Instructor in instrument service and repair (effective January 1, 1960)	–	–	1	†	–	2,405
48–49	Instructor in mechanical drawing (effective January 1, 1960)	–	–	1	†	–	2,405
50–51	Instructor in masonry (effective January 1, 1960)	–	–	1	†	–	2,405
52–53	Instructor in electronics (effective January 1, 1960)	–	–	1	†	–	2,405
54	Adjustment Center:						
55	Correctional counselor I	–	–	1	458–556	–	5,496
56	Senior occupational therapist	–	–	1	436–530	–	5,232
57	Feeding:						
58	Supervising cook I	–	–	1	358–436	–	4,398
60	Totals, Proposed New Positions	–	–	35	–	–	$137,467
61	*Estimated salary savings*	–	*—12*	*—8*	–	*—$54,000*	*—49,500*
63	Totals, Salaries and Wages	335.2	549.7	581.6	$1,938,369	$2,695,247	$3,090,833
65	OPERATING EXPENSES						
66	Administration:						
67	General expense				$16,361	$20,420	$25,680
68	Communications				10,911	15,975	16,525
69	Traveling—in-state				5,272	8,540	8,440
70	Care and Welfare:						
71	Custodial and personal care				15,599	28,240	32,355
72	Classification and parole				3,358	4,400	5,670
73	Medical care				32,033	43,750	55,520
74	Education and religion				35,236	50,895	76,295
75	Contractual academic instructional services				100,352	147,807	208,760
76	Recreation				5,483	7,980	9,940
77	Paroles and discharges				25,214	30,170	41,905
78	Support and Subsistence:						
79	Feeding				490,001	689,868	892,320
80	Clothing				34,807	129,035	132,945
81	Clothing—parole				30,515	46,485	82,130
82	Housekeeping				27,192	42,065	52,680
83	Laundry				9,397	12,390	15,970

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
[d] Includes 0.5 position budgeted for classification and parole function.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**INSTITUTION OPERATIONS—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Plant Operations:						
6	Recurring maintenance of structures				$51,463	$55,535	$66,900
7	Recurring maintenance of grounds				2,879	3,840	3,993
8	Special Repairs and Maintenance:						
9	Roof repairs (third of 4 increments)				–	–	6,000
10	Utilities				228,245	291,190	303,155
11	Motor vehicle operations				20,787	29,060	27,050
12	Moving expenses of employees and increase inventories				–	64,600	–
13	Emergency Forest Fire Suppression:						
14	Clothing				100	–	–
15	Transportation				25	–	–
16							
17	Totals, Operating Expenses				$1,145,230	$1,722,245	$2,064,233
18							
19	EQUIPMENT						
20	Administration				$1,418	$2,050	$1,226
21	Care and welfare				8,699	17,536	11,182
22	Support and subsistence				1,639	11,453	2,478
23	Plant operations				21,384	21,052	6,103
24							
25	Totals, Equipment				$33,140	$52,091	$20,989
26	*Additional*				*10,749*	*20,229*	*9,090*
27	*Replacement*				*22,391*	*31,862*	*11,899*
28							
29	INMATE PAY-WORK PROJECTS				$16,923	$20,886	$24,010
30							
31	REIMBURSEMENTS						
32	*Services to correctional industries*				*—$34,731*	*—$34,800*	*—$34,800*
33	*Services to employees*				*—37,827*	*—44,375*	*—50,850*
34	*Services to United States Forest Service*				*—11,521*	–	–
35	*Services to Division of Architecture*				–	*—8,797*	–
36	*Services to Division of Highways*				*—29,035*	–	–
37							
38	*Totals, Reimbursements*				*—$113,114*	*—$87,972*	*—$85,650*
39							
40	**Totals, Institution Operations**				$3,020,548	$4,402,497	$5,114,415
41							
42							
43	**CAMP OPERATIONS**						
44							
45	SALARIES AND WAGES						
46	(See page 46, Salary Supplement)						
47	Camp Supervision:						
48	Correctional captain	1	1	1	$8,080	$8,486	$8,520
49	Correctional officer	1	1	1	5,232	5,232	5,232
50	Technician and clerk	1	1	1	4,092	4,092	4,092
51	State Forestry Camps:						
52	Correctional officer	18	18	18	95,727	97,892	99,399
53	Chaplain	0.1	0.6	0.6	420	2,420	2,420
54	Temporary help	0.8	0.8	0.8	2,843	2,900	2,900
55	Federal Forestry Camps:						
56	Correctional officer	2.1	2.5	2.5	11,141	13,657	13,814
57	Temporary help	0.4	0.6	0.6	1,898	2,850	2,850
58							
59	Totals, Positions Now Authorized	24.4	25.5	25.5	$129,433	$137,529	$139,227
60	*Estimated salary savings*	–	–	–	–	*—1,500*	*—3,000*
61							
62	Totals, Salaries and Wages	24.4	25.5	25.5	$129,433	$136,029	$136,227
63							
64	OPERATING EXPENSES						
65	Camp Supervision:						
66	General expense				$1,957	$1,100	$1,165
67	Transportation				1,285	1,315	1,315
68	State Forestry Camps:						
69	Custodial and personal care				3,566	3,375	3,375
70	Recreation				1,565	1,550	1,050
71	Education and library				480	950	750
72	Feeding				58,279	58,310	58,310
73	Clothing				13,541	14,170	14,170
74	Housekeeping and laundry				8,680	6,975	6,835
75	Utilities				16,732	16,730	16,730
76	Transportation				1,695	1,735	1,735
77	Federal Forestry Camps:						
78	Custodial and personal care				230	230	230
79	Recreation				210	435	435
80	Education and library				–	85	85
81	Feeding				3,484	4,480	4,480
82	Clothing				150	1,665	1,665
83	Housekeeping and laundry				286	915	915
84	Transportation				406	415	415
85							
86	Totals, Operating Expenses				$112,546	$114,435	$113,660

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES				ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**CAMP OPERATIONS—Continued**							
3								
4	EQUIPMENT							
5	Camp supervision				–	$168	$120	
6	State forestry camps				$3,186	3,230	1,974	
7								
8	Totals, Equipment				$3,186	$3,398	$2,094	
9	*Additional*				*2,042*	*686*	*1,186*	
10	*Replacement*				*1,144*	*2,712*	*908*	
11								
12	INMATE PAY-WORK PROJECTS				$34,691	$34,070	$34,070	
13								
14	REIMBURSEMENTS							
15	*Services to employees*				*—$4,731*	*—$5,085*	*—$5,085*	
16	*Services to United States Forest Service*				*—25,056*	*—22,810*	*—22,810*	
17	*Services to Division of Forestry*				*—126,921*	*—128,715*	*—128,715*	
18								
19	*Totals, Reimbursements*				*—$156,708*	*—$156,610*	*—$156,610*	
20								
21	**Totals, Camp Operations**				$123,148	$131,322	$129,441	
22								
23								
24	**RECAPITULATION BY OBJECT**							
25								
26	Salaries and Wages:							
27	Positions now authorized	359.6	587.2	580.1	$2,067,802	$2,886,776	$3,142,093	
28	Proposed new positions	–	–	35	–	–	137,467	
29	*Estimated salary savings*	–	*—12*	*—8*	–	*—55,500*	*—52,500*	
30								
31	Totals, Salaries and Wages	359.6	575.2	607.1	$2,067,802	$2,831,276	$3,227,060	$395,784 (14%)
32								
33	Operating expenses				1,257,776	1,836,680	2,177,893	341,213 (18.6%)
34								
35	Equipment				36,326	55,489	23,083	—32,406 (—58.4%)
36								
37	Inmate pay-work projects				51,614	54,956	58,080	3,124 (5.7%)
38								
39	Reimbursements:							
40	*Services to employees*				*—$42,558*	*—$49,460*	*—$55,935*	
41	*Services to Division of Highways*				*—29,035*	–	–	
42	*Services to correctional industries*				*—34,731*	*—34,800*	*—34,800*	
43	*Services to Division of Forestry*				*—126,921*	*—128,715*	*—128,715*	
44	*Services to United States Forestry Service*				*—36,577*	*—22,810*	*—22,810*	
45	*Services to Division of Architecture*				–	*—8,797*	–	
46								
47	*Totals, Reimbursements*				*—$269,822*	*—$244,582*	*—$242,260*	*$2,322 (0.9%)*
48								
49	Contributions to State Employees' Retirement Fund				169,890	232,164	264,816	32,652
50								
51	TOTAL EXPENDITURES				$3,313,586	$4,765,983	$5,508,672	$742,689 (15.6%)
52								
53								
54								
55	**RECONCILIATION WITH APPROPRIATIONS**							
56								
57	General Fund							
58	APPROPRIATIONS							
59	Budget Act appropriation (Support)				$3,079,473	$4,371,472	$5,243,856	
60	Transfer to other institutions (Support)				—45,295	–	–	
61	Transfer from other institutions (Support)				24,308	–	–	
62	Proposed deficiency appropriation (Support)				–	165,880	–	
63	Allocation from Emergency Fund (Support)				–	4,077	–	
64	Allocation from Salary Increase Fund (Support)				104,380	–	–	
65	Allocation from Chapter 2245, Statutes of 1957 (Support)				22,167	–	–	
66	Contributions to State Employees' Retirement Fund				169,890	232,164	264,816	
67								
68	Total Available				$3,354,923	$4,773,593	$5,508,672	
69	Unexpended balance, estimated savings (Support)				—41,337 [e]	—7,610 [f]	–	
70								
71	TOTAL EXPENDITURES				$3,313,586	$4,765,983	$5,508,672	
72								
73								
74								
75	**REVENUES**							
76								
77	Rent of buildings to correctional industries				$22,185	$36,460	$36,460	
78	Sale of land				19,200	–	–	
79	Miscellaneous				1,136	685	685	
80								
81	Total Revenues *(General Fund)*				$42,521	$37,145	$37,145	
82								

83 [e] Composed of savings in salaries and wages, $615; operating expenses, $29,390; inmate pay-work projects, $774; and excess reim-
84 bursements, $10,558.
85 [f] Composed of savings in salaries and wages.
86

Department of Corrections

DEUEL VOCATIONAL INSTITUTION

Located Near Tracy, San Joaquin County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	**SUMMARY**				
2					
3	TOTAL EXPENDITURES				
4	Support *(General Fund)*	$2,811,207	$3,135,459	$3,293,609	$158,150
5					(5%)
6	POPULATION AND UNIT COSTS				
7	Average Inmate Population:				
8	Institution	1,093	1,155	1,420	265
9	Reception-guidance center	141	180	180	–
10					
11	Totals	1,234	1,335	1,600	265
12					(19.8%)
13	Cost per inmate [a]	$2,198	$2,253	$1,968	-$285
14					(-12.6%)
15	Personnel man-years	334.1	360.3	365.4	5.1
16					
17	**GENERAL ANALYSIS**				

Objectives

The Deuel Vocational Institution provides custody, care, industrial, vocational, and other training, guidance, and reformatory help for young men too mature to be benefited by the programs of correctional schools for juveniles and too immature in crime for confinement in prisons.

Program and Performance

This institution was created in 1945 as the California Vocational Institution. In 1951 the Legislature changed the name to the Deuel Vocational Institution. The institution originally operated at Lancaster in temporary military quarters and moved to the present permanent 780-acre location at Tracy in 1953. A reception-guidance center for Youth Authority wards is operated within the institution.

Treatment is designed to rehabilitate young offenders committed both to the Youth Authority and the Department of Corrections. Academic and vocational instruction, industrial work, and training are emphasized. A research study is being conducted by the Pilot Intensive Counseling Organization (PICO) to determine scientifically the results of intensive counseling. A special program for young men with severe behavior problems is operated in the adjustment center. A group counseling program staffed generally by volunteer leaders under trained management provides a media wherein the majority of the inmate population have an opportunity to review with their peers the causes of delinquency.

Institution population in 1959-60 may be described in general by the following characteristics:

Adult Felons:

23.2 percent under 21 years of age; median age 23.9 years; 5.2 percent serving life sentences; 32.3 percent prior prison commitments; offense groupings will include 29.8 percent robbery, 18 percent forgery and checks, 15.9 percent burglary, and over 8.4 percent narcotics.

Youth Authority Wards:

Median age approximately 19.5 years; 39.6 percent prior commitments; offense groupings will include over 26 percent burglary, approximately 20 percent robbery, 16 percent auto theft, and about 9 percent narcotics.

Population and release of inmates from Deuel Vocational Institution are as follows:

	1957-58	1958-59	1959-60
Average Population:			
Adult felons	449	560	825
Youth Authority	644	595	595
Reception-guidance center (Youth Authority)	141	180	180
Totals	1,234	1,335	1,600
Paroles and Discharges:			
Adult felons	149	175	200
Youth Authority	721	850	800
Totals	870	1,025	1,000
Reception-guidance center (Intake for processing)	1,270	1,225	1,790

A total of 20 new positions are included in the 1959-60 Fiscal Year. 1 clerical position is to handle increased workload in the superintendent's office; 2 correctional sergeants are included to provide custodial supervision in the housing areas due to an increase of 400 inmates over 1958-59 programmed population; 1 correctional officer is included for custodial coverage in the housing areas; 3 correctional officers are included to supervise additional inmate work crews; 2 correctional officers are included on a temporary basis for yard coverage during the construction period of the new reception-guidance center; 1 correctional sergeant and 2 correction officers are the required relief; 1 clerical position is included to handle increased workload in the mail office; 1 professional position and 2 clerical positions are for increased workload in the classification and parole function; 2 vocational instructors are included to provide program for increased population; 1 professional and 1 clerical position are for increased workload in the reception-guidance center function. These proposed positions are discussed in the General Analysis, Departmental Summary. (See pages 60-63.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
SALARIES AND WAGES						
(See page 46, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$15,600	$15,600	$15,600
Staff assistant	1	1	1	7,356	7,356	7,356
Technician and clerk [b]	–	1	–	–	1,180	–
Business Office:						
Prison business manager	1	1	1	11,945	12,000	12,000
Service officer	1	1	1	8,112	8,112	8,112
Accounting officer	1	1	1	7,542	7,920	8,112
Technician and clerk	13	13	13	63,526	64,847	65,479
Temporary help	0.1	0.1	0.1	115	200	200

[a] Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of inmates being processed therein.

[b] 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**INSTITUTION AND RECEPTION-GUIDANCE**						
3	**CENTER OPERATIONS—Continued**						
4							
5	SALARIES AND WAGES—Continued						
6	Custodial and Personal Care:						
7	Associate prison warden	1	1	1	$11,400	$11,400	$11,400
8	Correctional officer [c]	177.8	189	181	927,250	974,584	972,356
9	Technician and clerk [d]	2	3	2	7,842	9,148	8,184
10	Temporary help	4.8	2.9	2.9	26,490	14,250	14,250
11	Care and Treatment:						
12	Associate prison warden	1	1	1	10,461	10,645	11,175
13	Teacher	1	1	1	7,728	7,728	7,728
14	Chaplain	2	2	2	13,433	13,794	14,112
15	Correctional counselor	–	1	1	–	6,360	6,672
16	Temporary help	0.4	1.3	1.4	1,711	5,000	5,633
17	Classification and Parole:						
18	Correctional counselor III	1	1	1	8,112	8,112	8,112
19	Counselor [d]	6.3	8	7	39,167	46,784	44,091
20	Technician and clerk [d]	15.6	17	16	60,303	64,989	64,898
21	Medical Care:						
22	Chief prison medical officer	1	1	1	15,000	15,000	15,000
23	Chief psychiatrist	1	1	1	15,000	15,000	15,000
24	Psychiatrist and physician	–	1	1	–	10,860	11,400
25	Dentist	2.7	3	3	29,242	34,335	35,650
26	Nurse	1	1	1	5,496	5,772	5,772
27	Medical technician	9.5	10	10	46,173	49,816	51,123
28	Clerk	2	2	2	7,745	7,947	8,136
29	Temporary help	0.8	–	–	9,809	–	–
30	Adjustment Center:						
31	Psychologist	0.6	1	1	4,520	8,112	8,112
32	Social worker	1.8	2	2	8,768	9,858	10,356
33	Teacher	1	1	1	5,780	6,036	6,335
34	Intensive Counseling: [e]						
35	Social worker	4.1	5	5	25,737	30,745	31,612
36	Technician and clerk	1.9	2	2	6,645	7,297	7,659
37	Temporary help	0.2	0.3	0.3	863	1,500	1,500
38	Education:						
39	Supervisor of education	1	1	1	9,384	9,384	9,384
40	Teacher [f]	25.4	30	28	182,444	204,656	205,206
41	Technician and clerk	2.8	3	3	13,961	14,692	15,024
42	Temporary help	0.8	1	1	5,559	6,200	6,200
43	Feeding:						
44	Food manager	1	1	1	7,728	7,728	7,728
45	Cook	8	8	8	46,162	46,921	47,342
46	Temporary help	0.1	0.1	0.1	247	355	355
47	Clothing and Laundry:						
48	Clothes handler	1	1	1	6,060	6,060	6,060
49	Laundryman	2	2	2	12,729	12,982	13,247
50	Housekeeping:						
51	Technician and clerk	1	1	1	5,715	5,364	5,634
52	Plant Operation:						
53	Chief of institution maintenance	1	1	1	9,348	9,384	9,384
54	Tradesman	13	13	13	77,984	79,950	80,652
55	Groundsman	1	1	1	4,880	5,127	5,386
56	Equipment operator	1	1	1	6,672	6,672	6,672
57	Security and fireman	1.8	1.8	1.8	10,284	10,284	10,284
58	Temporary help	0.3	1.3	0.3	1,911	5,300	1,300
59	Reception-Guidance Center:						
60	Correctional counselor III	1	1	1	6,742	7,327	7,697
61	Psychiatrist	0.8	1	1	9,553	10,860	11,400
62	Psychologist	0.6	2	2	5,053	13,344	14,016
63	Counselor	3.9	5	5	23,985	27,798	28,520
64	Teacher	1	1	1	7,269	7,635	7,728
65	Technician and clerk	6.9	8	8	29,727	34,560	35,342
66	Temporary help	0.1	–	–	538	–	–
67	Departmental Research Unit:						
68	Assistant research technician	–	1	1	–	6,060	6,360
69	Technician and clerk	–	0.5	0.5	–	1,728	1,815
70							
71	Totals, Positions Now Authorized	334.1	364.3	349.4	$1,892,806	$2,032,658	$2,035,861
72	Proposed New Positions:						
73	Administrative:				SALARY RANGE		
74	Intermediate stenographer-clerk	–	–	1	295–358	–	3,690
75	Custodial and Personal Care:						
76	Correctional sergeant	–	–	3	415–505	–	15,192
77	Correctional officer	–	–	8	358–436	–	35,448
78	Intermediate typist-clerk	–	–	1	281–358	–	3,690

79 [c] Includes 8 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
80 [d] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
81 [e] The positions in this subfunction are continued until June 30, 1960, pending final results of the Pilot Intensive Counseling Organization Study.
82
83 [f] Includes 2 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
84
85
86

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	**INSTITUTION AND RECEPTION-GUIDANCE**							
2	**CENTER OPERATIONS—Continued**							
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions—Continued							
6	Classification and Parole:				SALARY RANGE			
7	Correctional counselor I	–	–	1	$458–556	–	$5,496	
8	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630	
9	Intermediate typist-clerk	–	–	1	281–358	–	3,456	
10	Education:							
11	Instructor in general shop	–	–	1	†	–	5,064	
12	Instructor in welding	–	–	1	†	–	5,064	
13	Reception-Guidance Center:							
14	Correctional counselor I	–	–	1	458–556	–	5,496	
15	Intermediate typist-clerk	–	–	1	281–358	–	3,456	
16								
17	Totals, Proposed New Positions	–	–	20	–	–	$89,682	
18	*Estimated salary savings*	–	—4	—4	–	—$30,386	—45,500	
19								
20	Totals, Salaries and Wages	334.1	360.3	365.4	$1,892,806	$2,002,272	$2,080,043	$77,771 (3.9%)
21								
22	OPERATING EXPENSES							
23	Administration:							
24	General expense				$9,981	$10,745	$10,950	
25	Communications				6,785	8,550	8,570	
26	Traveling—in-state				4,603	5,000	5,080	
27	Care and Welfare:							
28	Custodial and personal care				4,567	4,980	6,299	
29	Medical care				22,345	27,540	31,094	
30	Intensive counseling				940	940	960	
31	Adjustment center				3,849	4,425	4,515	
32	Recreation and religion				5,563	6,010	7,320	
33	Paroles and discharges				13,781	16,145	16,065	
34	Contractual academic instructional services				32,784	36,000	37,800	
35	Academic training				5,336	5,455	5,565	
36	Vocational training				27,893	31,725	34,000	
37	Support and Subsistence:							
38	Feeding				365,700	436,137	521,618	
39	Clothing—resident				32,204	65,607	60,563	
40	Clothing—reception-guidance center				4,986	940	3,540	
41	Clothing—parole				25,939	30,395	36,760	
42	Housekeeping				31,044	51,510	41,892	
43	Laundry				10,528	11,415	14,555	
44	Plant Operation:							
45	Recurring maintenance of structures				22,885	30,235	33,535	
46	Recurring maintenance of grounds				3,571	2,625	2,805	
47	Special Repairs and Maintenance:							
48	Repair auto and aircraft yard				–	–	2,060	
49	Rewire radio circuits				–	–	4,835	
50	Provide benches for dayrooms				–	–	4,725	
51	Repair hot water tanks				–	5,040	–	
52	Utilities				118,239	129,530	130,610	
53	Motor vehicle operation				15,099	16,210	16,305	
54	Reception-Guidance Center:							
55	General expense				5,229	5,255	8,505	
56	Communications				370	465	720	
57	Testing materials				970	970	1,440	
58								
59	Totals, Operating Expenses				$775,191	$943,849	$1,052,686	$108,837 (11.5%)
60								
61	EQUIPMENT							
62	Administration				$27	$3,131	$1,440	
63	Care and welfare				3,324	32,476	4,143	
64	Support and subsistence				7,998	854	875	
65	Plant operation				5,538	15,971	12,205	
66	Reception-guidance center				2,133	2,154	1,551	
67								
68	Totals, Equipment				$19,020	$54,586	$20,214	—$34,372 (—63%)
69								
70	*Additional*				*7,069*	*12,374*	*5,062*	
71	*Replacement*				*11,951*	*19,587*	*15,152*	
72								
73	INMATE PAY-WORK PROJECTS				$9,194	$10,000	$10,000	
74								
75	REIMBURSEMENTS							
76	*Services to employees*				*—$27,145*	*—$27,500*	*—$28,050*	
77	*Services to correctional industries*				*—15,086*	*—15,188*	*—15,188*	
78	*Services to other agencies*				*—1,373*	*—750*	*—750*	
79								
80	*Totals, Reimbursements*				*—$43,604*	*—$43,438*	*—$43,988*	*—$550 (—1.3%)*
81								
82	Contributions to State Employees' Retirement Fund				158,600	168,190	174,654	6,564
83								
84	TOTAL EXPENDITURES				$2,811,207	$3,135,459	$3,293,609	$158,150 (5%)
85								

86 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$2,627,922	$2,799,292	$3,118,955
	Transferred from other institution (Support)	–	2,500	–
	Transferred to other institution (Support)	—73,504	–	–
	Proposed deficiency appropriation (Support)	–	164,387	–
	Allocation from Emergency Fund (Support)	–	1,090	–
	Allocation from Salary Increase Fund (Support)	96,456	–	–
	Allocation from Chapter 2245, Statutes of 1957 (Support)	3,902	–	–
	Contributions to State Employees' Retirement Fund	158,600	168,190	174,654
	Total Available	$2,813,376	$3,135,459	$3,293,609
	Unexpended balance, estimated savings (Support)	—2,169 e	–	–
	TOTAL EXPENDITURES	$2,811,207	$3,135,459	$3,293,609
	REVENUES			
	Rental of buildings to correctional industries	$8,465	$20,992	$20,992
	Miscellaneous	12,135	1,300	1,300
	Total Revenues *(General Fund)*	$20,600	$22,292	$22,292

INSTITUTION FOR WOMEN

Located near Corona, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,209,388	$1,356,407	$1,432,907	$76,500 (5.6%)
POPULATION AND UNIT COSTS				
Average inmate population	655	695	742	47 (6.8%)
Cost per inmate	$1,846	$1,952	$1,931	—$21 (—1.1%)
Personnel man-years	134.8	147.9	156	8.1

GENERAL ANALYSIS

Objectives

The Institution for Women receives and confines all types of female prisoners committed to the Department of Corrections and so treats them as to permit their safe release to the community.

Program and Performance

The Institution for Women was established in 1933 near Tehachapi, in Kern County, and in 1952 moved to its permanent 120-acre site in San Bernardino County northwest of Corona. The present institution is designed to house 681 inmates. The average population in 1959-60 is estimated to be 742.

Correctional treatment designed to rehabilitate the inmate includes courses of academic and vocational instruction, group psychotherapy and counseling, medical and dental care, religious, library, and recreational activities. There is also an active industrial program, mainly the manufacturing of garments, plus such sewing projects as designing, dressmaking, alterations, and tailoring.

Institution population in 1959-60 may be described in general by the following characteristics: median age 32 years; 25 percent prior prison commitments; 3 percent serving life sentences; offense groupings will include 33 percent forgery and checks, 27 percent narcotics, over 10 percent homicide, and over 10 percent thefts other than auto thefts.

Population and release of women from this institution are as follows:

	1957-58	1958-59	1959-60
Average population	655	695	742
Paroles and discharges	285	277	322

A total of 10.5 additional positions are included in the 1959-60 Fiscal Year as follows: 1 professional position for increased workload in the business office; 1 women's correctional supervisor for custodial coverage of the clinic and receiving areas; 1 women's correctional supervisor for custodial coverage of the educational area; and 1 women's correctional supervisor for the required relief. The medical programs include 1 physican and surgeon and 1 clerical position, presently authorized until June 30, 1959, on a permanent basis to handle the demonstrated workload; 0.5 dentist for increased dentistry workload; 1 nurse for the clinic operation and 1 nurse for the required relief. 2 maintenance positions are included to service an increased square footage in structures and expanded sewage disposal system. These positions are discussed in the General Analysis, Departmental Summary. (See pages 60-65.)

e Composed of savings in salaries and wages, $676; operating expenses, $1,019; equipment, $102; inmate pay-work projects, $8; and excess reimbursements, $364.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 49, Salary Supplement)							
4	Administrative:							
5	Superintendent	1	1	1	$13,800	$13,800	$13,800	
6	Staff assistant	1	–	–	5,819	3,030	–	
7	Technician and clerk	0.9	2	2	3,170	6,150	8,704	
8	Business Services:							
9	Business manager	0.9	1	1	8,835	9,633	9,735	
10	Accounting officer	1	1	1	6,058	6,635	6,646	
11	Technician and clerk	7.7	8	8	37,471	38,988	38,988	
12	Custodial and Personal Care:							
13	Assistant superintendent	1	1	1	10,344	10,344	10,344	
14	Correctional supervisor	72.8	79	79	363,569	400,396	413,837	
15	Technician and clerk	1	1	1	4,980	4,980	4,980	
16	Temporary help	0.8	1	1	3,073	3,700	3,700	
17	Classification and Parole:							
18	Correctional counselor II	1	1	1	7,124	7,356	7,356	
19	Clinical psychologist	1	2	2	8,112	11,667	13,092	
20	Classification officer	2.8	3	3	13,932	15,426	16,026	
21	Technician and clerk	5.4	6	6	21,454	23,798	24,985	
22	Temporary help	0.1	0.6	0.7	458	2,500	2,711	
23	Education and Religion:							
24	Supervisor of education	1	1	1	9,384	9,384	9,384	
25	Teacher	2.8	3	3	18,791	20,439	20,724	
26	Chaplain	2	2	2	13,776	14,280	14,625	
27	Technician and clerk	0.9	1	1	3,237	3,780	3,964	
28	Temporary help	–	0.2	0.2	115	625	625	
29	Medical Care:							
30	Chief prison medical officer	1	1	1	15,100	15,600	15,600	
31	Psychiatrist and physician [a]	0.8	2	1	9,506	23,350	12,000	
32	Dentist	1	1.5	1.5	11,564	17,430	17,700	
33	Nurse	7.3	9	9	34,960	43,228	44,562	
34	Medical technician	–	1	1	–	4,860	5,106	
35	Clerk [a]	1	1	–	4,296	4,296	–	
36	Feeding:							
37	Food manager	1	1	1	5,974	6,516	6,840	
38	Cook	1.1	2.3	2.3	4,696	11,100	11,596	
39	Clothing and Laundry:							
40	Clothes handler	2	2	2	11,552	11,673	11,904	
41	Laundryman	1	2	2	6,464	11,076	11,298	
42	Plant Operations:							
43	Chief of institution maintenance	1	1	1	7,124	7,480	7,728	
44	Tradesman	9.9	10	10	56,070	56,669	57,472	
45	Groundsman	0.8	1	1	4,638	4,780	5,022	
46	Equipment operator	1	1	1	5,232	5,232	5,232	
47	Security and fireman	0.8	0.8	0.8	4,224	4,224	4,224	
48								
49	Totals, Positions Now Authorized	134.8	151.4	149.5	$734,902	$834,425	$840,510	
50	Proposed New Positions:							
51	Business Services:				SALARY RANGE			
52	Procurement and services officer I	–	–	1	556–676	–	6,060	
53	Custodial and Personal Care:							
54	Women's correctional supervisor I	–	–	3	358–436	–	12,948	
55	Medical Care:							
56	Physician and surgeon II	–	–	1	1,000–1,100	–	12,550	
57	Dentist II	–	–	0.5	905–1,000	–	5,430	
58	Graduate nurse	–	–	2	358–415	–	8,808	
59	Intermediate typist-clerk	–	–	1	295–358	–	4,296	
60	Plant Operation:							
61	Water and sewage plant							
62	supervisor	–	–	1	458–530	–	5,496	
63	Stationary engineer	–	–	1	436–505	–	5,232	
64								
65	Totals, Proposed New Positions	–	–	10.5	–	–	$60,820	
66	*Estimated salary savings*	–	*—3.5*	*—4*	–	*—16,744*	*—35,500*	
67								
68	Totals, Salaries and Wages	134.8	147.9	156	$734,902	$817,681	$865,830	$48,149 (5.9%)
69								
70	OPERATING EXPENSES							
71	Administration:							
72	General expense				$4,476	$4,725	$4,950	
73	Communications				3,969	4,495	4,605	
74	Traveling—in-state				2,437	3,300	3,435	

[a] Includes 1 position approved in the 1957-58 Fiscal Year budget for 2 years only.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Care and Welfare:							
4	Custodial and personal care				$7,735	$8,205	$8,930	
5	Classification and parole				2,581	3,110	3,110	
6	Medical care				24,832	29,575	31,570	
7	Medical contractual services				15,937	18,760	17,610	
8	Education and religion				6,961	8,500	7,880	
9	Contractual academic instructional services				56,754	65,500	68,800	
10	Recreation				414	450	480	
11	Paroles and discharge allowance				4,399	6,500	6,500	
12	Burials				285	520	520	
13	Support and Subsistence:							
14	Feeding				169,481	189,770	201,570	
15	Clothing				16,485	18,030	19,595	
16	Clothing—parole				2,682	2,790	3,375	
17	Housekeeping				13,875	19,685	20,425	
18	Laundry				6,637	7,520	7,825	
19	Plant Operation:							
20	Maintenance of structures				9,812	12,800	11,815	
21	Maintenance of grounds				1,635	2,060	2,060	
22	Special Repairs and Maintenance:							
23	Repair water tank				2,525	–	–	
24	Utilities				52,978	60,755	61,190	
25	Motor vehicle operation				2,561	2,875	2,890	
26								
27	Totals, Operating Expenses				$409,451	$469,925	$489,135	$19,210 (4.1%)
28								
29	EQUIPMENT							
30	Administration				$839	$739	$1,364	
31	Care and welfare				10,168	8,026	12,842	
32	Support and subsistence				3,679	3,866	1,046	
33	Plant operation				1,764	2,508	5,032	
34								
35	Totals, Equipment				$16,450	$15,139	$20,284	$5,145 (34%)
36								
37	*Additional*				*12,988*	*8,910*	*11,444*	
38	*Replacement*				*3,462*	*6,229*	*8,840*	
39								
40	INMATE PAY-WORK PROJECTS				$5,685	$6,000	$6,000	
41								
42	REIMBURSEMENTS							
43	*Services to other agencies*				*—$422*	*—$250*	*—$250*	
44	*Services to employees*				*—11,464*	*—11,459*	*—11,459*	
45	*Services to School for the Deaf, Riverside*				*—5,602*	*—7,585*	*—7,585*	
46	*Services to correctional industries*				*—812*	*—912*	*—912*	
47								
48	*Totals, Reimbursements*				*—$18,300*	*—$20,206*	*—$20,206*	–
49	Contributions to State Employees' Retirement Fund				61,200	67,868	71,864	3,996
50								
51	TOTAL EXPENDITURES				$1,209,388	$1,356,407	$1,432,907	$76,500 (5.6%)
52								
53								
54								
55								
56	**RECONCILIATION WITH APPROPRIATIONS**							
57								
58	**General Fund**							
59	APPROPRIATIONS							
60	Budget Act appropriation (Support)				$1,125,149	$1,270,879	$1,361,043	
61	Transferred to other institutions (Support)				—27,504	–	–	
62	Proposed deficiency appropriation (Support)				–	17,391	–	
63	Allocation from Emergency Fund (Support)				–	269	–	
64	Allocation from Salary Increase Fund (Support)				38,910	–	–	
65	Allocation from Chapter 2245, Statutes of 1957 (Support)				12,451	–	–	
66	Contributions to State Employees' Retirement Fund				61,200	67,868	71,864	
67								
68	Total Available				$1,210,206	$1,356,407	$1,432,907	
69	Unexpended balance, estimated savings				—818 [a]	–	–	
70								
71	TOTAL EXPENDITURES				$1,209,388	$1,356,407	$1,432,907	
72								
73								
74								
75								
76	**REVENUES**							
77								
78	Rental of buildings to correctional industries				$2,139	$2,100	$2,100	
79	Miscellaneous				190	200	200	
80								
81	Total Revenues *(General Fund)*				$2,329	$2,300	$2,300	
82								
83	[a] Composed of savings in operating expenses, $173; equipment, $545; inmate pay-work projects, $37; and excess reimbursements, $6							
84								
85								
86								

Department of Corrections

ADULT AUTHORITY

Main Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)* [a]	$1,844,764	$235,557	$241,184	$5,627 (2.4%)
	Personnel man-years	217.3	17.7	19	1.3 (7.3%)

GENERAL ANALYSIS

Objectives

The Adult Authority consists of 7 members, each of whom is appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years.

The Adult Authority is the term-setting and parole-granting agency under the Indeterminate Sentence Law of California for the adult male felons serving terms in the state penal institutions. They are fundamentally concerned with the correctional treatment and rehabilitation of adult male felons.

They serve as members of the State Board of Corrections and as an advisory pardon board to the Governor on matters of executive clemency. In their regularly scheduled meetings with the Director of Corrections, the Adult Authority advises and recommends general and specific policies and procedures related to the diagnosis, classification and treatment of prisoners.

Program and Performance

The Adult Authority meets at each of the state prisons regularly and conducts hearings by dividing into 3 panels meeting simultaneously to set terms, grant paroles, to consider determination and forfeiture of credits, and restoration of civil rights to inmates.

The Adult Authority meets weekly to consider reports and recommendations from the Division of Adult Paroles and makes decisions as to revocation of parole and return to prison, restoration of civil rights, reinstatements, and fixing of terms.

The total number of cases reviewed by the Adult Authority for the Fiscal Year 1957-58 was 15,945, an estimated 16,500 cases during the 1958-59 Fiscal Year and approximately 17,500 cases in 1959-60.

1 clerical position is included to meet the increase in workload. This position is discussed in the General Analysis, Departmental Summary. (See page 63)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADMINISTRATION						
SALARIES AND WAGES (See page 50, Salary Supplement)						
Member	6.6	7	7	$106,209	$115,500	$115,500
Administrative officer	0.2	1	1	2,136	12,100	12,600
Parole agent	2.2	3	3	16,831	21,749	22,099
Technician and clerk	6.2	7	7	28,268	31,044	31,574
Temporary help	0.1	0.1	0.1	338	600	600
Totals, Positions Now Authorized	15.3	18.1	18.1	$153,782	$180,993	$182,373
Proposed New Positions:				SALARY RANGE		
Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
Estimated salary savings	–	*—0.4*	*—0.1*	–	*—1,415*	*—300*
Totals, Salaries and Wages	15.3	17.7	19	$153,782	$179,578	$185,703
OPERATING EXPENSES						
General expense				$1,584	$3,688	$2,180
Printing				796	913	1,453
Communications				1,864	2,555	2,606
Traveling—in-state				19,540	26,826	27,343
Traveling—out-of-state				1,495	1,700	2,200
Rent—building space				3,100	3,101	3,640
Totals, Operating Expenses				$28,379	$38,783	$39,422
EQUIPMENT				$8,546	$3,441	$1,929
Totals, Administration				$190,707	$221,802	$227,054
DIVISION OF ADULT PAROLES [a]						
SALARIES AND WAGES (See page 51, Salary Supplement)						
Administration:						
Executive:						
Chief of division	1	–	–	$13,200	–	–
Deputy chief	1	–	–	10,344	–	–
Supervisor of case work analysis	1	–	–	8,940	–	–
Technician and clerk	4	–	–	19,861	–	–

[a] Division of Adult Paroles transferred to Departmental Administration July 1, 1958.

Department of Corrections

ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**DIVISION OF ADULT PAROLES—Continued**							
3								
4	SALARIES AND WAGES—Continued							
5	Administration—Continued							
6	Placement Unit:							
7	Parole agent	2	–	–	$15,468	–	–	
8	Technician and clerk	2	–	–	7,926	–	–	
9	Interstate Unit:							
10	Parole agent	1.9	–	–	15,468	–	–	
11	Technician and clerk	3	–	–	12,888	–	–	
12	Special Intensive Parole Unit:							
13	Parole agent	2	–	–	14,196	–	–	
14	Technician and clerk	1	–	–	4,296	–	–	
15	Field Operations:							
16	Regular Parole Supervision:							
17	Parole agent	118	–	–	764,257	–	–	
18	Technician and clerk	35.4	–	–	157,971	–	–	
19	Custodian	0.5	–	–	1,629	–	–	
20	Special Intensive Parole Unit:							
21	Parole agent	13	–	–	85,623	–	–	
22	Technician and clerk	8.9	–	–	36,634	–	–	
23	Departmental Research Unit:							
24	Research technician	0.5	–	–	3,346	–	–	
25	Clerk	1	–	–	3,630	–	–	
26	Outpatient Clinic:							
27	Psychiatrist	0.8	–	–	11,743	–	–	
28	Psychologist	2	–	–	13,427	–	–	
29	Social worker	1	–	–	7,356	–	–	
30	Technician and clerk	2	–	–	9,276	–	–	
31	Temporary help	–	–	–	1,871	–	–	
32								
33	Totals, Salaries and Wages	202	–	–	$1,219,350	–	–	
34								
35	OPERATING EXPENSES							
36	General expense				$21,407	–	–	
37	Communications				42,688	–	–	
38	Traveling—in-state				108,239	–	–	
39	Traveling—out-of-state				233	–	–	
40	Rent—building space				72,175	–	–	
41	Assistance to paroled and discharged prisoners				36,357	–	–	
42	Consultant services				1,375	–	–	
43								
44	Totals, Operating Expenses				$282,474	–	–	
45								
46	EQUIPMENT				$44,656	–	–	
47								
48	REIMBURSEMENTS							
49	*Repayment of advances to paroled and discharged prisoners*				*—9,644*	–	–	
50								
51	**Totals, Division of Adult Paroles**				$1,536,836	–	–	
52								
53								
54								
55								
56	**RECAPITULATION BY OBJECT**							
57								
58	Salaries and Wages:							
59	Positions now authorized	217.3	18.1	18.1	$1,373,132	$180,993	$182,373	
60	Proposed new positions	–	–	1	–	–	3,630	
61	*Estimated salary savings*	–	*—0.4*	*—0.1*	–	*—1,415*	*—300*	
62								
63	Totals, Salaries and Wages	217.3	17.7	19	$1,373,132	$179,578	$185,703	$6,125 (3.4%)
64								
65	Operating expenses				310,853	38,783	39,422	639 (1.7%)
66								
67	Equipment				53,202	3,441	1,929	—1,512 (—43.9%)
68								
69	Reimbursements:							
70	*Repayment of advances to paroled and discharged prisoners*				*—9,644*	–	–	–
71	Contributions to State Employees' Retirement Fund				117,221	13,755	14,130	375 (2.7%)
72								
73								
74	TOTAL EXPENDITURES				$1,844,764	$235,557	$241,184	$5,627 (2.4%)
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Corrections

ADULT AUTHORITY—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$1,756,393	$218,294	$227,054
	Transferred to Purchasing Revolving Fund (Support)	—4,200	–	–
	Proposed deficiency appropriation (Support)	–	3,508	–
	Contributions to State Employees' Retirement Fund	117,221	13,755	14,130
	Total Available	$1,869,414	$235,557	$241,184
	Unexpended balance, estimated savings (Support)	—24,650 [a]	–	–
	TOTAL EXPENDITURES	$1,844,764	$235,557	$241,184
	REVENUES			
	Miscellaneous *(General Fund)*	$91	–	–

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

Main Office in Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$171,775	$217,163	$227,767	$10,604 (4.9%)
Parolee Ratios and Unit Costs:				
Number of parolees supervised, end of year	585	635	685	50 (8%)
Average number of parolees supervised	563	610	660	50 (8.2%)
Number of parole officers, end of year	9	11	12	1 (9%)
Ratio of parolees to parole officers, end of year	65	58	57	—1 (—1.8%)
Personnel man-years	16	19.1	20.1	1

GENERAL ANALYSIS

Objectives

The Board of Trustees, California Institution for Women, is responsible under the Indeterminate Sentence Law for fixing the terms of adult female felons and the granting or revoking of parole to such women. The board is also responsible for administration of the Women's Parole Division which supervises all adult female felons released on parole from the Institution for Women and those women released from other cooperating states to parole programs in California. It also may advise the Director of Corrections on general policies for the maintenance and operation of the California Institution for Women and the care, custody, treatment, training, discipline, and the employment of women confined at the institution. The objective of the board is the protection of society by the setting of appropriate terms, careful selection of those women to be released on parole and their proper supervision while on parole.

Program and Performance

The Board of Trustees consists of 5 members, 3 of whom shall be women. They are appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years. The board maintains its office in Los Angeles; the parole division has offices in Los Angeles and San Francisco.

The board meets regularly, reviewing the individual cases and studying the histories of the women prisoners. The increasing workload of the board is reflected in increasing population of the Institution for Women, which has risen from an average of 655 in 1957-58 to an estimated 695 in 1958-59 and 742 in 1959-60.

The board's increasing responsibilities and workload are also reflected in the rise in parole population. Parole agents responsible to the board will supervise an estimated 660 parolees in 1959-60 compared to an estimated 610 parolees in the current year and an actual 563 in the 1957-58 Fiscal Year.

The increase in this budget is due to the increase in the number of parolees supervised. 1 additional parole officer position is proposed to meet the increase in total number of parolees supervised by this agency. 1 intermediate stenographer position requested on a workload basis will provide stenographic assistance to parole agent established in the current year and the 1 proposed in the budget year. These positions are discussed in the General Analysis, Departmental Summary. (See page 63)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 51, Salary Supplement)						
Board:						
Board member—5	–	–	–	$23,025	$30,000	$30,000
Clerk	1	1	1	5,772	5,772	5,772

[a] Composed of savings in salaries and wages, $10,956; operating expenses, $7,987; equipment, $6,143; and loss in reimbursements, $436.

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Parole Supervision:							
4	Women's parole administrator	1	1	1	$8,712	$8,870	$9,310	
5	Parole agent	9	11	11	56,202	70,044	71,206	
6	Clerk	5	6	6	21,485	25,795	26,420	
7	Temporary help	–	0.1	0.1	–	200	200	
8								
9	Totals, Positions Now Authorized	16	19.1	19.1	$115,196	$140,681	$142,908	
10	Proposed New Positions:							
11	Parole Supervision:				SALARY RANGE			
12	Womens' parole agent II	–	–	1	505–613	–	6,060	
13	Intermediate stenographer-clerk							
14	(effective June 1, 1960)	–	–	1	295–358	–	295	
15								
16	Totals, Proposed New Positions	–	–	2	–	–	6,355	
17	*Estimated salary savings*	–	–	*—1*	–	*—750*	*—2,250*	
18								
19	Totals, Salaries and Wages	16	19.1	20.1	$115,196	$139,931	$147,013	$7,082 (5.1%)
20								
21	OPERATING EXPENSES							
22	General expense				$879	$1,974	$2,972	
23	Printing				–	50	50	
24	Communications				6,241	7,485	7,840	
25	Traveling—in-state				26,765	34,463	36,436	
26	Traveling—out-of-state				–	700	700	
27	Rent—building space				10,442	10,442	12,360	
28	Parolee narcotics use tests				–	2,500	3,370	
29	Assistance to paroled and discharged prisoners				635	2,300	2,550	
30								
31	Totals, Operating Expenses				$44,962	$59,914	$66,278	$6,364 (10.6%)
32								
33	EQUIPMENT				$4,030	$8,038	$4,791	—$3,247 (—40.4%)
34								
35	REIMBURSEMENTS							
36	*Repayment of advances to paroled and discharged prisoners*				*—541*	*—570*	*—615*	*—45 (7.9%)*
37								
38	Contributions to State Employees' Retirement Fund				8,128	9,850	10,300	450 (4.6%)
39								
40								
41	TOTAL EXPENDITURES				$171,775	$217,163	$227,767	$10,604 (4.9%)
42								
43								
44								
45								
46	RECONCILIATION WITH APPROPRIATIONS							
47								
48	General Fund							
49	APPROPRIATIONS							
50	Budget Act appropriations (Support)				$149,908	$201,441	$217,467	
51	Proposed deficiency appropriation (Support)				–	3,124	–	
52	Allocation from Emergency Fund (Support)				–	3,588	–	
53	Allocation from Salary Increase Fund (Support)				18,068	–	–	
54	Contributions to State Employees' Retirement Fund				8,128	9,850	10,300	
55								
56	Total Available				$176,104	$218,003	$227,767	
57	Unexpended balance, estimated savings (Support)				—4,329 [a]	—840 [b]	–	
58								
59	TOTAL EXPENDITURES				$171,775	$217,163	$227,767	
60								

61 [a] Composed of savings in salaries and wages, $4,127; operating expenses, $309; equipment, $137; and loss in reimbursements, $244.
62 [b] Composed of savings in salaries and wages, $650; and equipment, $190.

DEPARTMENT OF THE YOUTH AUTHORITY

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ESTIMATED 1958-59	ACTUAL 1957-58	PROPOSED 1959-60	CHANGE FROM 1958-59	
	Expenditures for Support					
4	Departmental Administration	$2,494,119	$2,912,481	$3,480,386	$567,905	(19.4%)
5	Northern California Reception Center and Clinic	929,216	1,069,225	1,078,460	9,235	(0.8%)
6	Southern California Reception Center and Clinic	1,287,592	1,412,050	1,443,048	30,998	(2.2%)
7	Youth Authority Camps for Boys [a]	393,223	408,114	413,377	5,263	(1.3%)
8	Fricot Ranch School for Boys	590,354	663,993	695,086	31,093	(4.7%)
9	Fred C. Nelles School for Boys	1,065,484	1,127,338	1,276,390	149,052	(13.2%)
10	Paso Robles School for Boys	1,075,374	1,303,487	1,362,176	58,689	(4.5%)
11	Preston School of Industry	2,167,247	2,336,193	2,585,510	249,317	(10.7%)
12	Youth Training School	–	46,866	917,759	870,893	(–)
13	Los Guilucos School for Girls	871,318	997,348	1,068,864	71,516	(7.2%)
14	Ventura School for Girls	822,645	860,026	898,685	38,659	(4.5%)
16	Totals, Support	$11,696,572	$13,137,121	$15,219,741	$2,082,620	(15.9%)
	Other Current Expenses					
20	Departmental Administration:					
21	Deportation of nonresidents and Interstate Compact on Juveniles	$30,662	$37,300	$44,800	$7,500	(20.1%)
22	Transportation of inmates	55,281	65,900	72,500	6,600	(10%)
23	Maintenance of parolees placed in foster homes	145,423	183,887	212,000	28,113	(15.2%)
25	Totals, Other Current Expenses	$231,366	$287,087	$329,300	$42,213	(14.7%)
27	TOTAL EXPENDITURES	$11,927,938	$13,424,208	$15,549,041	$2,124,833	(15.8%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY OF EXPENDITURES BY OBJECT							
36 Salaries and Wages:							
37 Positions now authorized	1,538.9	1,768.3	1,762.5	$8,494,494	$9,708,117	$10,055,723	$347,606
38 Proposed new positions	–	–	300.3	–	–	946,285	946,285
39 *Estimated salary savings*	–	*—18.7*	*—28.7*	–	*—137,083*	*—164,448*	*—27,365*
41 Totals, Salaries and Wages	1,538.9	1,749.6	2,034.1	$8,494,494	$9,571,034	$10,837,560	$1,266,526
42 Operating expenses				2,656,928	3,071,421	3,720,155	648,734
43 Equipment				293,374	195,290	260,449	65,159
44 Inmate pay-work projects				35,794	37,895	37,895	–
46 Reimbursements:							
47 *Services to employees*				*—$133,660*	*—$125,997*	*—$144,354*	*—$18,357*
48 *Services to Division of Forestry*				*—254,947*	*—276,617*	*—277,313*	*—696*
49 *Services to other agencies*				*—27,454*	*—59,605*	*—28,666*	*30,939*
50 *Surplus products sales*				*—42,238*	*—37,525*	*—37,525*	–
51 *Repayments of advances to wards and parolees*				*—8,382*	*—9,145*	*—9,840*	*—695*
53 *Totals, Reimbursements*				*—$466,681*	*—$508,889*	*—$497,698*	*$11,191*
54 Contributions to State Employees' Retirement Fund				682,663	770,370	861,380	91,010
56 TOTALS, SUPPORT				$11,696,572	$13,137,121	$15,219,741	$2,082,620
57 Other current expenses				231,366	287,087	329,300	42,213
59 TOTAL EXPENDITURES				$11,927,938	$13,424,208	$15,549,041	$2,124,833

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL INMATE-EMPLOYEE RATIOS

	1957-58 Inmate-employee ratio	1957-58 Per capita costs	1958-59 Inmate-employee ratio	1958-59 Per capita costs	1959-60 Inmate-employee ratio	1959-60 Per capita costs
68 Northern California Reception Center and Clinic	1.5 to 1	$5,134	1.5 to 1	$4,996	1.5 to 1	$5,039
69 Southern California Reception Center and Clinic	1.9 to 1	3,809	1.8 to 1	4,215	1.9 to 1	4,146
70 Youth Authority Camps for Boys	3.8 to 1	1,508	3.8 to 1	1,540	3.8 to 1	1,560
71 Fricot Ranch School for Boys	2.1 to 1	3,452	2.1 to 1	3,794	1.9 to 1	3,972
72 Fred C. Nelles School for Boys	2.1 to 1	3,361	2.2 to 1	3,469	1.9 to 1	3,927
73 Paso Robles School for Boys	2.4 to 1	3,081	2.6 to 1	2,929	2.5 to 1	3,061
74 Preston School of Industry	2.4 to 1	3,091	2.3 to 1	3,102	2.3 to 1	3,232
75 Youth Training School	–	–	–	–	1 to 1.2	5,003
76 Los Guilucos School for Girls	1.7 to 1	4,189	1.5 to 1	4,749	1.5 to 1	4,818
77 Ventura School for Girls	1.6 to 1	4,399	1.6 to 1	4,599	1.5 to 1	4,806
78 Average population per capita costs		$3,393		$3,514		$3,736

[a] Part of the expenditures reimbursed by and included in Division of Forestry budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1958	ESTIMATED June 30, 1959	ESTIMATED June 30, 1960	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
TOTALS, ALL FACILITIES	2,799	2,937	3,432	2,712	2,909	3,142
Increase over preceding year	118	138	495	113	197	233
	(4.4%)	(4.9%)	(16.9%)	(4.3%)	(7.3%)	(8%)
FACILITY						
RECEPTION CENTERS AND CLINICS						
Northern California Reception Center and Clinic	221	214	214	181	214	214
Southern California Reception Center and Clinic	338	335	348	338	335	348
Totals, Reception Centers and Clinics	559	549	562	519	549	562
FACILITIES FOR BOYS						
Youth Authority Camps for Boys						
Pine Grove	100	100	100	87	90	90
Mt. Bullion	121	121	121	106	105	105
Ben Lomond	73	73	73	67	70	70
Totals, Youth Authority Camps for Boys	294	294	294	260	265	265
Schools for Boys						
Fricot	186	180	180	171	175	175
Fred C. Nelles	277	325	325	317	325	325
Paso Robles	387	445	445	349	445	445
Preston	727	775	820	701	753	800
Youth Training School	–	–	400	–	–	160
Totals, Facilities for Boys	1,577	1,725	2,170	1,538	1,698	1,905
Totals, Facilities for Boys	1,871	2,019	2,464	1,798	1,963	2,170
Increase over preceding year	115	148	445	73	165	207
	(6.5%)	(7.9%)	(22%)	(4.2%)	(9.2%)	(10.5%)
FACILITIES FOR GIRLS						
Los Guilucos	198	198	235	208	210	223
Ventura	171	171	171	187	187	187
Totals, Facilities for Girls	369	369	406	395	397	410
Increase over preceding year	—57	–	37	—4	2	13
	(—13.3%)	(–)	(10%)	(—1%)	(0.5%)	(3.3%)
PAROLE						
Caseload supervised	7,637	8,589	9,619	7,306	8,267	9,269
Increase over preceding year	1,008	952	1,030	761	961	1,002
	(15.2%)	(12.5%)	(12%)	(11.6%)	(13.1%)	(12.1%)

DEPARTMENT OF THE YOUTH AUTHORITY

GENERAL ANALYSIS

Objectives

The objectives of the Youth Authority are first, the protection of society more effectively by substituting for retributive punishment, training and treatment directed toward the correction and rehabilitation of young persons declared wards for delinquent causes or found guilty of public offenses; and second, prevention of the occurrence of delinquency. In addition, the department encourages improvements in juvenile law enforcement and probation and increased use of county juvenile homes and camps.

Program and Performance

The department of the Youth Authority was originally conceived as the Youth Correction Authority by the Legislature in 1941. Amendments to the original law in 1943 created the present Department of the Youth Authority and gave it responsibility for the administration of the State's correctional schools and parole program for youths. The law also provided that commitments could be made to the Youth Authority by judges of the superior court sitting in juvenile court or in criminal court and judges of the municipal court after they had determined that the ward was under 21 years of age at the time of apprehension, and that there was no program at the county level to meet the special needs of the individual.

The Director of the Youth Authority is the chief administrative officer of the department and chairman of the Youth Authority board. He is directly responsible for the management of the state correctional schools, reception center-clinics, Youth Authority camps for boys, and for the operation of the field services and branch offices. He is responsible for the custody, care, treatment, training, discipline, welfare, and supervision of wards committed to the Youth Authority, whether in the institutions or on parole in the community.

The Youth Authority board is concerned with acceptance or rejection of wards committed to the Youth Authority, with parole and discharge of wards. It also works with the director in formulation of policies concerning classification, transfer, training, and treatment of wards.

The years between 1941 and 1943 gave the Youth Authority time to develop a plan of organization and a pattern for diagnosis, training and treatment, and community organization. The 3 institutions transferred to the Youth Authority in 1943—Preston School of Industry, Fred C. Nelles School for Boys, and Ventura School for Girls—have increased to 6 institutions, 2 reception center-clinics, and 3 Youth Authority camps for boys. The first 400-bed unit of a new institution for older boys is scheduled for completion and occupancy in January, 1960. This new institution, the California Youth Training School, is located near Ontario. A new Ventura School for Girls is also planned to replace the present school which was constructed in 1917 as a temporary institution. The first 300-bed increment of this new facility is scheduled for occupancy in January, 1961.

The Department of the Youth Authority centralized parole services by shifting the operation from the 3 original institutions into a separate bureau responsible for continuing the treatment and supervision of the ward after his release from a correctional school and return to the community. Branch offices have been opened in a number of the larger cities to provide for more efficiency and better service in this function. Institution and parole operations are carefully co-ordinated in the interest of maintaining 1 continuous program of rehabilitation and training for each ward.

During 1959-60 the facilities of the Department of the Youth Authority will have an estimated average daily population of 3,142. These facilities include 2 reception center-clinics, 5 schools for boys, 2 schools for girls, and 3 Youth Authority camps for boys. In addition, an average of 1,395 wards will be in Department of Corrections facilities. Also, during 1959-60 the Youth Authority will supervise an estimated average parole caseload of 9,269 as compared with 7,306 during 1957-58.

The Bureau of Probation and Delinquency Prevention Services has a program to develop an awareness of the value of local delinquency prevention programs and the need for adequate community services and assists in improving them. Training programs are provided for probation officers, counties are assisted in developing plans for new camps and juvenile halls, the Interstate Compact for Juveniles is administered, and publications are developed directed toward improving the quality of local services. Increased level of assistance to local governments, including 4 positions, is proposed in the budget year expenditures.

The Department of the Youth Authority's institutional program for handling the wards committed to it by the various counties includes:

Diagnosis: A diagnostic study and evaluation is made of each ward committed to the Youth Authority. This study and evaluation, made during the ward's stay in a reception center-clinic, is for the purpose of diagnosing the cause of the ward's delinquency and making recommendations for a program of individualized education and treatment to correct the ward's behavior pattern. This study and evaluation results in a recommendation of the degree of custodial supervision required, educational needs, medical and dental care, psychological or psychiatric therapy needed to treat the ward's mental and emotional needs, religious training, and other programs that will aid in the ward's return to society as a useful citizen.

Treatment: The correctional programs carried on in the institutions are designed to enable the Youth Authority to achieve the high degree of training and treatment in the institutional setting and to guide the ward in the development of good moral standards.

Special Treatment Program: The 1957 Legislature gave the Youth Authority the responsibility for the custody and treatment of a group of wards who have severe emotional and behavioral problems who are in need of professional, psychiatric-type treatment. The department was not previously equipped to handle both a custodial training program and psychological and psychiatric therapy services. Staff was authorized for the Diagnosis and Treatment Division for the planning, control, and supervision of this program. Preston School of Industry and the Los Guilucos School for Girls have been authorized staff for the first 2 treatment units. Permanent treatment buildings designed to handle this special type of ward are scheduled for completion during the 1959-60 Fiscal Year at these 2 institutions.

Expansion of this program to Fred C. Nelles School for Boys is proposed for the 1959-60 Fiscal Year in the amount of $93,270, comprising $72,930 for salaries and $20,350 for operating expense and equipment. This expansion requires a new building which will not be completed until March, 1960. The full year cost of the special treatment program proposed will be approximately $120,000.

Facilities being completed during the 1958-59 Fiscal Year for additional population include a 50-boy living unit at Preston School of Industry. Presently financed construction to be completed in 1959-60 includes the following: Youth Training School—the initial 400-bed increment; Preston School of Industry—100-bed special treatment program unit; Los Guilucos School for Girls—40-girl special treatment program unit.

Funded construction scheduled for completion in the 1960-61 Fiscal Year includes the second 400-boy increment at the Youth Training School and the first 300-girl capacity facilities at the new Ventura School for Girls.

Other departmental programs include: assistance to counties for maintenance of juvenile homes and camps. This Youth Authority administered program provides for the State to share in the cost of operating county juvenile homes and camps caring for wards who could otherwise be committed to the Youth Authority. At the end of the 1959-60 Fiscal Year it is expected that there will be 42 county-operated homes and camps. It is estimated that an average of 2,213 boys and girls will be housed in these facilities during this fiscal year. The 1957 Legislature, in order to encourage the construction and operation of county juvenile homes and camps, provided for the State to reimburse the counties for one-half the cost of construction not to exceed $3,000 per bed. The camps are restricted to a maximum capacity of 100 wards. The Youth Authority is charged with responsibility for establishment of standards and the administration of this state aid. Total funds now available and proposed are sufficient to finance the State's share of 1,330 additional beds.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

MAJOR PROGRAM AUGMENTATION AND COSTS

The following summary accounts for the $2,124,833 (15.8 percent increase in 1959-60 expenditures over 1958-59). Increases are mainly for additional workload due to operation of new facilities and increased parole caseload, and for extension of the special treatment program and improved probation and delinquency prevention program.

Additional personnel for staffing new facilities:		
a. New youth training school (187.9)	$551,678	
b. Preston School of Industry—2 additional dormitories (18.5)	45,606	
c. Los Guilucos School for Girls—additional dormitory (7)	16,458	
		$613,742
Additional personnel for institution workload changes:		
a. Increased intake of wards (8.9)	$37,378	
b. Positions in accordance with established workload standards (2)	11,544	
c. Administration, housekeeping and plant operation (14)	50,176	
		$99,098
Specialized treatment program at Fred C. Nelles School for Boys (21)		72,930
Parole positions for increased parole population (26.5)		90,414
Improved probation and delinquency prevention program (4.5)		23,625
Additional personnel for increased workload in Departmental Administration (10)		46,476
Net cost of authorized positions due to full-year operation of new facilities, merit salary adjustments, and improved employment conditions		320,241
Changes in operating expenses and equipment:		
a. Increases in feeding, medical care, education, parole costs, and utilities primarily due to population increases and new facilities		529,935
b. Other items of operating expenses		118,799
c. Increase in equipment		65,159
Decrease in reimbursements		11,191
Increase in contributions to State Employees' Retirement Fund		91,010
Other current expenses reflecting increased number of paroles		42,213

SUMMARY OF PROPOSED NEW POSITIONS

The following 300.3 proposed new positions at a cost of $946,285 are included in the various institution budgets and Departmental Administration. This includes 187.9 positions at the new Youth Training School which are discussed as a group. The other positions are discussed here in the functional grouping in which they are to be used.

Youth Training School

187.9 Positions $551,678

187.9 positions are proposed in the areas of custodial and personal care, classification and counseling, education and religion, medical care, food preparation, clothing distribution, plant maintenance, business services and institution administration. Positions are budgeted on the basis of approved staffing formulas, comparability to staffing authorized for similar functions at other institutions, and if not based on either of these, minimum requirements due to considerations of physical plant, type of ward, institution program and organizational structure.

The effective dates of the new positions are based on the availability of the institution in December, 1959, the receiving of wards beginning in January, 1960, and estimated population build-up to the initial 400-boy capacity in April, 1960. Generally, the positions have been phased to permit 1 month minimum time for recruitment, orientation and training prior to the arrival of the wards.

Youth Authority Board

1 Hearing representative $8,520

This position is included to assist in meeting the growing workload of the Youth Authority Board. The 1957 Legislature provided for this method of hearing cases by amendment to Section 1711.5 of the Welfare and Institutions Code. This position will also provide the basis for developing new policies and methods of operation in anticipation of future workload of the board.

Probation and Delinquency Prevention Services

1 Consultant in juvenile camps $6,060

This position is included on a workload basis to provide adequate inspection to assure maintenance of standards and to provide advisory services to the counties for the increasing number of juvenile homes and camps which receive both maintenance and construction subsidies from the State. The State expenditures for both these programs in 1959-60 Fiscal Year are $4,532,960, including funds available from prior appropriations for construction.

1 Consultant in juvenile control 6,060

This position will provide improved services for the encouragement of the establishment and expansion of police juvenile bureaus and improving the practices of existing bureaus. At present there are approximately 192 full-time juvenile bureaus. It is estimated that there are a like number of jurisdictions without full-time juvenile bureaus. It is expected that with a second position more requests for assistance in this area can be met.

2 Field representatives $12,120

These positions are included in the budget to increase the level of service sufficient to allow each field representative about one-fourth time to devote to community council organization. At present there are 6 field representatives for all the activities of the bureau. The addition of 2 positions will provide the equivalent of 2 man-years for this type of effort, since each of the 8 positions will devote about 25% of its time to this service. At the present time there are over 200 community councils in California. It is expected that 500 could be activated with additional encouragement and support from this bureau.

2 Intermediate stenographer-clerk 7,260

These positions are included for clerical help to the 4 professional positions in accordance with the current staffing formula.

6 Total $31,500

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Custody

1	Head group supervisor	$3,030	
3	Senior group supervisor	7,110	
15	Group supervisor	32,220	
2.4	Temporary help (hospital)	10,396	
21.4			$52,756

1 head group supervisor is included at Ventura School for Girls to be effective 1 year prior to the occupancy of the new school institution to provide sufficient staff time for planning the operation of the new facility. This will provide staffing comparable to other 300-capacity institutions, the size of the initial development of the new institution.

2 senior group supervisors and 11 group supervisors at Preston School of Industry and 1 senior group supervisor and 4 group supervisors at Los Guilucos School for Girls, together with positions now authorized for use in existing dormitories, will provide 5 post coverage for special treatment living units to be occupied in January, 1960.

2.4 temporary help positions (hospital) will provide coverage at Fred C. Nelles School for Boys in this area during peak population periods. When the population of the school exceeds 317 these positions will be used to provide sufficient coverage to temporarily use vacant beds in the hospital. When the population returns to the institution's normal capacity the positions will be held vacant.

Parole Services

2	Parole agent III	$11,647	
3	Parole agent II	16,624	
15.5	Parole agent I	42,594	
1	Senior stenographer-clerk	3,079	
5	Intermediate stenographer-clerk	8,970	
–	Parole agent reclassifications	7,500	
26.5	Total		$90,414

1 parole agent II is included to meet the increased workload of the Interstate Unit and to reduce to a minimum the number of wards waiting in Youth Authority facilities for out-of-state placement.

0.5 parole agent is required to handle institution parole agent duties at the State Prison at Soledad where 600 Youth Authority wards are housed. 25 positions are included for the Bureau of Paroles to provide for increased parole caseload in accordance with currently authorized caseload ratios.

$7,500 for parole agent reclassifications is included to provide funds to convert parole agent I positions into parole agent trainee positions on the basis of 1 regular position to 2 training positions. This will provide a method of recruiting and training new parole agents to meet a rapidly expanding workload situation.

Special Treatment Program

1	Psychiatrist II	$10,860	
1	Supervisor of special treatment	7,356	
2	Clinical psychologist II	6,672	
1	Supervising social worker	6,060	
7	Senior social workers	18,320	
3	Group supervisor	10,010	
1	Senior stenographer-clerk	4,092	
5	Intermediate stenographer-clerk	9,560	
21	Total		$72,930

These positions are included to provide for extension of the Special Treatment Program to the Fred C. Nelles School for Boys. This program is designed to meet the special needs of a group of wards who are regarded as not suited for existing Youth Authority programs because of serious personality problems or because of the need for professional therapy not now provided. This program is now authorized at Preston School of Industry and Los Guilucos School for Girls. This staff is based on the estimated 125 wards at this institution who require this type of treatment. The staff is comparable to that provided at the Los Guilucos School for Girls for the same number of cases. The 3 group supervisors will provide 1 additional post in each of 2 existing living units which will be used to house wards in the special treatment program at the Fred C. Nelles School for Boys.

Administration and Personnel

1 Administrative assistant II — $7,356
1 Intermediate stenographer-clerk — 3,630

These positions are proposed to assist the Chief, Administrative Services Division and other division staff in meeting increased workload added in recent years. This includes overall departmental growth and resultant increased administrative services workload, the county juvenile home and camp construction subsidy program and transfer of the department's major construction program responsibility to this division.

1 Intermediate clerk — 3,456

This position for the mail and supply room is included in Departmental Administration on a workload basis due to substantial increases in mail volume and other workload related to mail and supply room operation, and the separation of Sacramento headquarters staff into three floors of one building and another separate building.

1 Intermediate clerk — 3,456

This position, in the accounting office of the ward's trust account section, is included in Departmental Administration on a workload basis to meet anticipated increase in volume due to a 25% increase in the average number of wards on parole. This unit also is responsible for trust accounts of three institutions and trust funds from Social Security, Veterans Administration and other special trusts. A number of other functions in this section are also experiencing increasing workload demands.

1 Intermediate typist-clerk — 3,456

This position is included in Departmental Administration on a workload basis to meet the growing volume of typing that has developed and is anticipated with the increased volume of accounting work due to increasing number of wards and a new institution.

1 Intermediate typist-clerk — 3,456

This position is included for the personnel office in Departmental Administration to meet existing workload due to increased number of employees in accordance with the current staffing formula. At present the problem is met by continuous overtime by the existing staff.

2 Temporary help—new school — 10,000

These funds will be used at the Ventura School for Girls for employment of additional clerical staff, a storekeeper, and paid overtime to present employees to meet the workload of preparing for the opening of a new institution while continuing the operation of the present one.

1 Intermediate stenographer-clerk — 3,540

This position for Los Guilucos School for Girls is included on a workload basis to provide clerical assistance for the assistant superintendent, head group supervisor, and occasionally the assistant head group supervisors.

9 Total — $38,350

Research Division

1 Intermediate clerk — $3,456

This position is included to meet the increase in workload in the population accounting and reports section due to increased institution and parole population. It is estimated that year-end institution and parole population will increase 25 percent over the 1957-58 Fiscal Year.

Reception Center Diagnosis

1 Senior social worker — $5,496

This position is included at the Northern Reception Center and Clinic on the basis of the established workload standard of 6 hours per case processed by the reception center clinics.

Education and Religion

4	Youth Authority teacher	$14,880	
3	Arts and crafts teacher	9,108	
1	Instructor in landscape gardening	5,772	
1	Instructor in painting	5,772	
9	Total		$35,532

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Education and Religion—Continued

2 Youth Authority teachers and 2 arts and crafts teachers at Preston and 1 Youth Authority teacher and 1 arts and crafts teacher at Los Guilucos are proposed for assignment to special treatment units. The additional wards in these units and the assigned teachers are excluded from budgeting formulas used in determining other educational program staffing. 1 instructor in landscape gardening and 1 instructor in painting are included at Paso Robles School for Boys in order to provide additional staffing on the basis of the established workload standards for an increasingly younger population and to allow the wards to effectively assist in the painting and grounds maintenance of the institution. 1 Youth Authority teacher at Paso Robles School for Boys is requested on a workload basis, outside the formula, to assist the supervisor of academic instruction in operating a school with a teaching staff of 28 including the 2 new positions in this budget. The present supervisor is not able to provide proper direction to such a large staff and perform other necessary assignments without this assistance.

Classification and Counseling

2	Parole agent I	$8,244	
0.5	Intermediate stenographer-clerk	1,770	
2.5	Total		$10,014

These positions are included for Preston School of Industry to meet the anticipated workload increase due to population growth in accordance with the current staffing formula.

Transportation Unit

3	Transportation officer	$9,480	
0.5	Intermediate typist-clerk	1,815	
3.5	Total		$11,295

1 transportation officer is included to meet a general increase in workload and is a continuation of a position established in the current year on an emergency basis. The other 2 transportation officers are included on a workload basis largely due to the opening of the Youth Training School, increased use of the State Prison at Soledad and expansion of Preston School of Industry. The additional half-time clerk is included on a workload basis to provide the supervising transportation officer with necessary clerical help to manage the transportation operation and will result in more efficient use of the transportation officers in the movement of wards.

Food Service and Housekeeping

5 Food service assistant $14,940

The 3 new positions included at Fricot Ranch School for Boys will completely eliminate boy help in the dishwashing and kitchen operations. The average age of the boys at Fricot is approximately 12 years. This additional staff will allow almost all of the boys to attend full-time academic school. The other 2 new positions at Los Guilucos School for Girls will supervise food handling and preparation, and correct waste, equipment damage and unsanitary conditions.

2 Janitor $6,588

The janitor position at Fricot Ranch School for Boys and the one at Preston School of Industry are proposed due to increased workload and are based on generally accepted workload ratios of area to be cleaned per janitor.

1 Tailor $4,740

This position is temporarily provided at Preston School of Industry to absorb the workload in the tailor shop created by the continued high turnover and parole release rate in the 1959-60 Fiscal Year. (This position was authorized on an emergency basis in the 1958-59 Fiscal Year.)

0.5 Barber $1,770

This half-time position is included to provide 1.5 barbers for a year-end population of 820 at Preston School of Industry. This will allow about 11 minutes per haircut on the basis of a haircut each 3 weeks.

1 Group supervisor (effective April 1, 1960) $1,074

This position will provide supervision for the new clothing and linen issue and laundry building at Los Guilucos School for Girls which will be completed during March, 1960. The laundry done at this institution will be limited to the personal clothing of the wards. The flat work will continue to be done at a Mental Hygiene institution. The laundry will provide work experience for the wards of this institution. The present area available for clothing and linen sorting and distribution is being lost due to new construction. The position assigned part-time to these duties will be used full-time on housekeeping duties due to additional areas being constructed which require this service.

9.5 Total $29,112

Plant Operation

1 Painter $5,232

This position together with 2 now authorized will provide a minimum painting program at Fred C. Nelles School for Boys. The justification for this position is based on the cyclical painting program that is necessary to protect the State's investment in this institution and painting workload standards used by other state agencies. This school and the Preston School of Industry are the original Youth Authority institutions of this type in the State. Many of the buildings are old and require the protection given by an effective maintenance painting program.

300.3 Totals, Proposed New Positions $946,285

SUMMARY OF OTHER INCREASED EXPENDITURES

Additional Cost—Authorized Positions

This increased expenditure is occasioned by full-year cost of positions authorized during the current year, improved employment conditions, and annual merit salary increases $320,241

Operating Expenses

This 21 percent increase results from an 8 percent increase in average annual population and a 12 percent increase in parolee caseload supervision. The major items of increase are feeding, medical care, education, and those items related to parole supervision $648,734

Equipment

Increased equipment needs are primarily in Departmental Administration and are applicable to the expanded activities in probation and delinquency prevention, and in department headquarters for new positions and increased efficiency required to absorb additional workload due to population increase $65,159

Reimbursements

The elimination of the service to the Department of Justice causes this decrease in reimbursement $11,191

Contributions to State Employees' Retirement Fund

This item is related to number of employees $91,010

Other Current Expenses

This increased expenditure results primarily from increased parolees placed in foster homes $42,213

Total, Other Increased Expenditures $1,178,548

GRAND TOTAL—INCREASES $2,124,833

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

Main Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,494,119	$2,912,481	$3,480,386	$567,905 (19.4%)
	Deportation of nonresidents and interstate compact on juveniles *(General Fund)*	30,662	37,300	44,800	7,500 (20.1%)
	Transportation of inmates and parole violators *(General Fund)*	55,281	65,900	72,500	6,600 (10%)
	Maintenance of parolees placed in foster homes *(General Fund)*	145,423	183,887	212,000	28,113 (15.3%)
	Totals	$2,725,485	$3,199,568	$3,809,686	$610,118 (19%)
	PAROLEE RATIOS AND UNIT COSTS				
	Number of parolees supervised, end of year	7,637	8,589	9,619	1,030 (12%)
	Number of parole officers, end of year [a]	138	156	175	19 (12.2%)
	Ratio of parolees to parole officers, end of year [a]	55	55	55	–
	Average number of parolees supervised	7,306	8,267	9,269	1,002 (12.1%)
	Cost per parolee	$209	$227	$239	$12 (5.3%)
	Personnel man-years	277.3	361.4	400.3	41.9

GENERAL ANALYSIS

This division provides for the Youth Authority Board, director, administrative services, and supervision of the diagnosis and treatment, special treatment, and departmental research programs.

The Youth Authority Board is concerned with acceptance or rejection of wards committed to the Youth Authority and with classification, length of institutional training and parole periods, and formulation of policies concerning wards. Membership of the board was increased from 5 to 6 members at the 1957 Regular Session because of the increased caseload of wards committed to the Youth Authority. 1 Youth Authority hearing representative is included to assist the board in handling the increased number of commitments to the Youth Authority and increased institution and parole population.

The executive group is composed of the director, who is chairman of the Youth Authority Board, and his staff. The director is the administrative head of the department and is charged with those duties and responsibilities of the department in carrying out its objectives not specifically assigned to the Youth Authority Board.

The Youth Authority clerk and records office maintains the master files on all wards committed to the Youth Authority. This office is also responsible for recording actions taken and for orders issued by the Youth Authority Board. The workload of this office grows with any increase in commitment rate, institution bed capacity, or in the number of wards on parole.

The Research Division is responsible for research programs being developed and undertaken by the department. Basic research is planned in the fields of human behavior and in the specific field of delinquency, its causative factors, treatment and prevention. 1 additional position is included to handle increased workload in the population accounting section.

Administrative services are furnished in the fields of accounting, budgeting, personnel management, food administration, maintenance and construction, and general administration. The administrative services division also operates as the link between the department and the other agencies concerned with the financial and managerial services of the State Government. 6 additional positions are included to handle the increased workload resulting from increases in parole caseloads, additional branch offices, new or expanded institutions and the necessary planning induced by the population growth of the State. The new county juvenile home and camp construction subsidy program has also resulted in a significant increase in this division's workload.

The Diagnosis and Treatment Division is responsible for supervision and operation of the department's reception centers, institutions, and forestry camps. This responsibility includes the training and treatment program in the institutions, as well as reception, diagnostic evaluation, and transportation of wards between institutions. It also includes supervision and operation of the department's special treatment program which was started during the 1957-58 Fiscal Year. This program is designed to meet the needs of special problem delinquents who, because of emotional disturbances or other severe personality problems, do not fit into nor benefit materially from the regular treatment program. *3.5 positions are included* for the 1959-60 Fiscal Year. These positions are required to provide for the increased number of wards to be transferred to and between Department of the Youth Authority facilities. 3 clerical positions are proposed for abolishment during the budget year.

These positions are discussed in the General Analysis, Departmental Summary. (See pages 107-110).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
YOUTH AUTHORITY BOARD AND ADMINISTRATION						
SALARIES AND WAGES						
(See page 57, Salary Supplement)						
Youth Authority Board:						
Member	4.3	5	5	$67,973	$82,500	$82,500
Staff assistant	1	1	1	9,532	9,657	10,139
Clerk	4.2	6	6	20,926	28,104	28,512
Executive:						
Director	1	1	1	18,125	19,000	19,000
Deputy director	1	1	1	15,000	15,600	16,200
Training officer	1	1	1	7,728	8,112	8,520
Clerk	4.9	4	4	22,293	18,693	18,873

[a] Parole officers assigned to regular parole supervision only.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	YOUTH AUTHORITY BOARD AND ADMINISTRATION—Continued						
	SALARIES AND WAGES—Continued						
	Administrative Services:						
	Administrative service officer III	1.1	1	1	$13,786	$11,500	$12,100
	Program specialist	2	2	2	18,748	19,415	19,837
	Staff assistant	0.7	1	1	5,517	6,060	6,360
	Clerk	2.4	4	4	10,722	16,050	16,596
	Temporary help	1.3	0.5	0.5	6,821	3,425	3,925
	Records Office:						
	Board clerk	1	1	1	10,344	10,344	10,344
	Deputy board clerk	2	2	2	15,270	15,456	15,456
	Clerk	11.5	13	13	46,927	52,815	54,138
	Accounting:						
	Accounting officer	2.3	3	3	17,131	22,478	22,926
	Technician and clerk	17.9	18	18	77,643	79,264	80,353
	Temporary help—Youth Training School	–	1.2	–	–	4,000	–
	Personnel:						
	Personnel officer	1	1	1	9,384	9,384	9,384
	Personnel analyst	0.6	1	1	3,818	6,672	7,008
	Technician and clerk	4.9	5	5	21,200	21,429	22,003
	Diagnosis and Treatment:						
	Chief of division	0.8	1	1	11,000	13,700	14,300
	Program specialist	3	3	3	37,092	37,452	37,452
	Staff assistant	1	1	1	9,545	8,870	9,310
	Professional intern	2	2.5	2.5	6,148	7,650	7,650
	Clerk	3.1	3.5	3.5	12,677	14,528	15,036
	Temporary help	–	0.1	0.1	79	200	200
	Special Treatment Program Unit:						
	Psychiatrist	0.4	1	1	10,110	14,650	15,250
	Staff assistant	0.6	1	1	4,220	7,211	7,356
	Clerk	1	1	1	3,720	3,900	4,092
	Transportation Unit:						
	Transportation officer [a]	10.5	12	11	60,449	69,475	65,316
	Temporary help	0.7	0.5	0.5	3,643	2,000	2,000
	Departmental Research Unit: [b]						
	Chief of research	0.5	1	1	5,388	11,130	11,700
	Research technician [c]	0.5	6	8	3,710	30,868	59,817
	Clerk [d]	0.1	8	9	480	23,672	37,178
	Totals, Positions Now Authorized	90.3	114.3	115.1	$587,149	$705,264	$750,831
	Proposed New Positions:						
	Youth Authority Board:				SALARY RANGE		
	Hearing representative	–	–	1	710–862	–	8,520
	Administrative Services:						
	Administrative assistant II	–	–	1	613–745	–	7,356
	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
	Intermediate clerk	–	–	1	281–341	–	3,456
	Accounting Office:						
	Intermediate account clerk	–	–	1	281–341	–	3,456
	Intermediate typist-clerk	–	–	1	281–358	–	3,456
	Personnel:						
	Intermediate typist-clerk	–	–	1	281–358	–	3,456
	Transportation Unit:						
	Transportation officer (2 effective January 1, 1960)	–	–	3	395–481	–	9,480
	Intermediate stenographer-clerk	–	–	0.5	295–358	–	1,815
	Departmental Research Unit:						
	Intermediate clerk	–	–	1	281–341	–	3,456
	Totals, Proposed New Positions	–	–	11.5	–	–	$48,081
	Positions To Be Abolished:						
	Youth Authority Board:						
	Senior stenographer-clerk	–	–	—3	341–415	–	—13,572
	Estimated salary savings	–	*—1*	*—1.5*	–	*—5,200*	*—8,020*
	Totals, Salaries and Wages	90.3	113.3	122.1	$587,149	$700,064	$777,320
	OPERATING EXPENSES						
	General expense				$18,918	$25,270	$31,115
	Printing				9,013	14,695	15,155
	Communications				19,778	24,790	26,820
	Training institutes and workshops				1,616	2,200	2,200
	Traveling—in-state				34,055	44,680	47,945
	Traveling—out-of-state				3,790	4,350	4,350

[a] Includes 1 temporary position authorized in 1958-59 Fiscal Year to meet increased workload.
[b] Includes 8 positions transferred from Bureau of Criminal Statistics, Department of Justice.
[c] Includes 1 position transferred, for reporting purposes, from the Northern Reception Center and Clinic and 1 position transferred from the Southern Reception Center and Clinic, effective July 1, 1959.
[d] Includes 0.5 position transferred, for reporting purposes, from the Northern Reception Center and Clinic and 0.5 position transferred from the Southern Reception Center and Clinic, effective July 1, 1959.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	YOUTH AUTHORITY BOARD AND ADMINISTRATION—Continued						
	OPERATING EXPENSES—Continued						
	Contractual research and analysis services				$8,112	$8,835	$8,940
	California test bureau service				–	–	500
	Transportation Unit:						
	Motor vehicle operation				23,487	24,810	31,150
	Clothing				276	300	500
	Totals, Operating Expenses				$119,045	$149,930	$168,675
	EQUIPMENT				$32,297	$12,977	$32,502
	REIMBURSEMENTS						
	Contractual services (Department of Justice)				–	*—31,609*	–
	Miscellaneous				*—2,045*	–	–
	Totals, Youth Authority Board and Administration				$736,446	$831,362	$978,497

DIVISION OF FIELD SERVICES

GENERAL ANALYSIS

The Field Services Division is composed of the Bureau of Probation and Delinquency Prevention Services, the Bureau of Paroles, and the interstate unit which administers the Interstate Probation Compact and the Interstate Compact on Juveniles. The Bureau of Probation and Delinquency Prevention Services provides assistance, leadership and guidance to the counties and cities of the State in studying youth problems, and encourages them to provide more effective programs to meet their needs. It is concerned with the encouragement of improved juvenile law enforcement and probation. It also administers the program for maintenance of juvenile homes and camps. 6 additional positions are included to provide increased services to local communities in the areas of community council organization and development, juvenile control and supervision of the county camp subsidy program.

The Bureau of Paroles provides direct supervision and casework counseling for wards of the Youth Authority who are on parole. Parole officers make use of all available local services in directing wards toward a normal life in the community.

The integration of these 2 Youth Authority functions into the Field Services Division is recognition of the close relationship between delinquency prevention and rehabilitation, as well as the primary importance of the community in all phases of this work.

The increase in parole caseload will require 25.5 new positions which will be established as the increase is realized. This will be in accordance with the overall ratio of 55 parolees per parole officer. 1 position is included in the interstate unit on a workload basis. Actual parole population for 1957-58 and the estimated caseload for the 2 years thereafter are as follows:

	1957-58	1958-59	1959-60
Average parole population	7,306	8,267	9,269
Parole population end of year	7,637	8,589	9,619

Bureau of Probation and Delinquency Prevention Services

	57-58	58-59	59-60	1957-58	1958-59	1959-60
SALARIES AND WAGES						
(See page 58, Salary Supplement)						
Chief of bureau	1	1	1	$9,347	$9,813	$10,303
Consultant and representative	9.3	10	10	68,591	71,813	73,303
Technician and clerk	5	5.5	5.5	20,023	22,492	22,833
Temporary help	0.2	0.1	0.2	903	400	1,000
Totals, Positions Now Authorized	15.5	16.6	16.7	$98,864	$104,518	$107,439
Proposed New Positions:				SALARY RANGE		
Consultant on juvenile camps	–	–	1	505–613	–	6,060
Consultant in juvenile control	–	–	1	505–613	–	6,060
Field representative	–	–	2	505–613	–	12,120
Intermediate stenographer-clerk	–	–	2	295–358	–	7,260
Totals, Proposed New Positions	–	–	6	–	–	$31,500
Estimated salary savings	–	–	–	–	*—780*	*—1,390*
Totals, Salaries and Wages	15.5	16.6	22.7	$98,864	$103,738	$137,549
OPERATING EXPENSES						
Printing				$3,548	$4,760	$4,760
Communications				1,326	1,420	1,900
Traveling—in-state				17,028	17,930	23,830
Conference and educational projects				2,813	4,260	4,260
Governor's conference				4,490	–	6,000
California Youth Committee				4,338	4,000	4,000
Totals, Operating Expenses				$33,543	$32,370	$44,750
EQUIPMENT				$1,495	$543	$24,822
Totals, Bureau of Probation and Delinquency Prevention Services				$133,902	$136,651	$207,121

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF FIELD SERVICES—Continued						
	Bureau of Paroles						
	SALARIES AND WAGES						
	(See page 58, Salary Supplement)						
	Administrative:						
	Deputy director, field services	1	1	1	$13,200	$13,200	$13,200
	Chief of bureau	1	1	1	10,344	10,344	10,344
	Clerk	2	2	2	9,568	9,800	9,960
	Interstate Compact Unit:						
	Parole officer [e]	1	2	1	6,490	12,626	7,153
	Clerk	2	2	2	7,115	7,426	7,793
	Regular Parole Supervision:						
	Parole officer	122	158	158	775,293	966,628	1,043,195
	Clerk	42	53.5	53.5	173,514	209,110	224,474
	Temporary help	0.4	0.5	0.5	1,747	2,085	2,085
	Research Unit:						
	Research technician	0.1	2	2	676	14,933	15,534
	Parole officer	–	7	7	–	11,751	42,599
	Clerk	–	4.5	4.5	–	5,738	16,956
	Totals, Positions Now Authorized	171.5	233.5	232.5	$997,947	$1,263,641	$1,393,293
	Proposed New Positions:						
	Interstate Compact Unit:				SALARY RANGE		
	Parole agent II	–	–	1	505–613	–	6,060
	Parole Services:						
	Parole agent III (1 effective December 1, 1959)	–	–	2	556–676	–	11,647
	Parole agent II (1 effective December 1, 1959)	–	–	2	505–613	–	10,564
	Parole agent I (1 effective August 1, 1959; 2 September 1, 1959; 2 October 1, 1959; 1 November 1, 1959; 1 January 1, 1960; 2 February 1, 1960; 1 March 1, 1960; 2 April 1, 1960; 1 May 1, 1960; 2 June 1, 1960)	–	–	15	458–556	–	39,846
	Parole agent I—institutions	–	–	0.5	458–556	–	2,748
	Senior stenographer-clerk (0.5 effective July 1, 1959; 0.5 December 1, 1959)	–	–	1	341–415	–	3,079
	Intermediate stenographer-clerk (1 effective August 1, 1959, October 1, 1959, January 1, 1960, April 1, 1960, June 1, 1960)	–	–	5	295–358	–	8,970
	Parole agent trainee reclassifications	–	–	–	395–458	–	7,500
	Totals, Proposed New Positions	–	–	26.5	–	–	$90,414
	Estimated salary savings	–	*—2*	*—3.5*	–	*—9,500*	*—14,800*
	Totals, Salaries and Wages	171.5	231.5	255.5	$997,947	$1,254,141	$1,468,907
	OPERATING EXPENSES						
	General expense				$18,179	$23,475	$30,970
	Communications				38,756	51,125	63,465
	Traveling—in-state				144,823	165,075	188,335
	Rent—building space				83,575	104,590	152,285
	Special consultant services				–	1,000	1,000
	Clothing—including foster home placement				30,749	35,535	39,780
	Assistance to parolees				45,956	45,320	51,240
	Transportation of parolees				17,157	19,440	22,000
	Emergency medical and psychiatric care				4,970	5,630	6,240
	Parolee narcotics use tests				–	500	5,000
	Totals, Operating Expenses				$384,165	$451,690	$560,315
	EQUIPMENT				$107,216	$73,692	$72,946
	REIMBURSEMENTS						
	Repayment of advances to parolees				*—6,345*	*—7,105*	*—7,800*
	Totals, Bureau of Paroles				$1,482,983	$1,772,418	$2,094,368
	TOTALS, DIVISION OF FIELD SERVICES				$1,616,885	$1,909,069	$2,301,489

[e] Includes 1 position temporarily authorized in 1958-59 Fiscal Year to meet increased workload.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	**RECAPITULATION BY OBJECT**							
2								
3	Salaries and Wages:							
4	Positions now authorized	277.3	364.4	364.3	$1,683,960	$2,073,423	$2,251,563	
5	Proposed new positions	–	–	44	–	–	169,995	
6	Positions to be abolished	–	–	—3	–	–	—13,572	
7	*Estimated salary savings*	–	—3	—5	–	—15,480	—24,210	
8								
9	Totals, Salaries and Wages	277.3	361.4	400.3	$1,683,960	$2,057,943	$2,383,776	$325,833 (15.8%)
10								
11	Operating expenses				536,753	633,990	773,740	139,750 (22%)
12								
13	Equipment				141,008	87,212	130,270	43,058 (49.3%)
14								
15	Reimbursements:							
16	*Repayments of advances to parolees*				—$6,345	—$7,105	—$7,800	
17	*Contractual services (Department of Justice)*				–	—31,609	–	
18	*Miscellaneous*				—2,045	–	–	
19								
20	*Totals, Reimbursements*				—$8,390	—$38,714	—$7,800	$30,914 (79.9%)
21								
22	Contributions to State Employees' Retirement Fund				140,788	172,050	200,400	28,350
23								
24	TOTALS, SUPPORT				$2,494,119	$2,912,481	$3,480,386	$567,905 (19.4%)
25								
26	**DEPORTATION OF NONRESIDENTS AND**							
27	**INTERSTATE COMPACT**							
28								
29	Provides for deportation of nonresidents committed to the Youth							
30	Authority, and for expenses in connection with the Interstate							
31	Compact on Juveniles in which participation is authorized by							
32	Welfare and Institutions Code, Section 1300. 26 states have							
33	agreed to co-operative supervision of delinquent juveniles on							
34	probation or parole, and for the return of runaways				$30,662	$37,300	$44,800	$7,500 (20.1%)
35								
36	**TRANSPORTATION OF INMATES AND PAROLE**							
37	**VIOLATORS TO OR BETWEEN YOUTH**							
38	**AUTHORITY FACILITIES**							
39								
40	Provides for sheriffs' expenses in delivering new commitments to							
41	various Youth Authority reception centers and the Depart-							
42	ment of Corrections reception centers; and traveling expenses							
43	of Youth Authority transportation officers in transporting							
44	wards between institutions of the Youth Authority, Depart-							
45	ment of Corrections and Department of Mental Hygiene, and							
46	parole violators from place of detention to Youth Authority							
47	and Department of Corrections facilities				$55,281	$65,900	$72,500	$6,600 (10%)
48								
49	**MAINTENANCE OF PAROLEES PLACED**							
50	**IN FOSTER HOMES**							
51								
52	Provides for care of paroled Youth Authority wards in private							
53	homes under Section 1767.5, Welfare and Institutions Code				$145,423	$183,887	$212,000	$28,113 (15.3%)
54								
55								
56	TOTAL EXPENDITURES				$2,725,485	$3,199,568	$3,809,686	$610,118 (19%)
57								
58								
59	**RECONCILIATION WITH APPROPRIATIONS**							
60								
61	**General Fund**							
62								
63	APPROPRIATIONS							
64	Budget Act appropriation (Support)				$2,395,936	$2,641,923	$3,279,986	
65	Proposed deficiency appropriation (Support)				–	55,462	–	
66	Allocations from Emergency Fund (Support)				18,793	43,046	–	
67	Budget Act appropriation (Deportation of nonresidents)				34,000	37,300	44,800	
68	Budget Act appropriation (Transportation of persons committed)				62,500	65,900	72,500	
69	Budget Act appropriation (Foster homes)				140,000	153,000	212,000	
70	Transferred from another institution (Foster homes)				8,000	30,887	–	
71	Contributions to State Employees' Retirement Fund				140,788	172,050	200,400	
72								
73	Total Available				$2,800,017	$3,199,568	$3,809,686	
74	Unexpended balance, estimated savings				—74,532 [a]	–	–	
75								
76	TOTAL EXPENDITURES				$2,725,485	$3,199,568	$3,809,686	
77								
78	**REVENUES**							
79	Miscellaneous				$621	$500	$500	
80	Other [b]				(867,138)	(942,165)	(1,022,035)	
81								

[a] Composed of savings in salaries and wages, $54,261; equipment, $7,126; deportation of nonresidents, $3,349; transportation of persons committed, $7,219; and foster homes, $2,577.

[b] Section 869.5 of the Welfare and Institutions Code provides that each county shall pay the State twenty-five dollars ($25) per month for each ward while under the supervision of the Youth Authority. The funds are collected by and included in the budget for the State Controller and shown here for information only.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located Near Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$929,216	$1,069,225	$1,078,460	$9,235 (0.8%)
	Population and Unit Costs:				
8	Average population	181	214	214	–
9	Total wards processed	1,418	1,625	1,625	–
10	Average cost per ward processed	$655	$658	$663	$5 (0.7%)
12	Personnel man-years	122.6	140	138.9	—1.1

GENERAL ANALYSIS

Objectives

The Northern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Northern California. The purpose of the reception center is to receive, examine, and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered in the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based on such study are made to the Youth Authority Board regarding type of training, treatment, and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and the intensive diagnostic evaluation program.

A new administration building will be completed and occupied during the 1958-59 Fiscal Year. The existing administration building will provide for expansion of hospital bed space, laboratories, and office space necessary for the anticipated increase in ward population and clinical staff personnel.

Ward movement and average population at this institution are as follows:

	1957-58	1958-59	1959-60
Average Daily Population:			
Boys	133	160	160
Girls	48	54	54
Totals	181	214	214
Parole Releases and Processed Cases Transferred:			
Boys	1,132	1,280	1,280
Girls	286	345	345
Totals	1,418	1,625	1,625

1 senior social worker is included on a workload basis. This position was temporarily authorized during the 1958-59 Fiscal Year and is shown under proposed new positions for 1959-60. The position is discussed in the General Analysis, Departmental Summary. (See pages 107-110.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 59, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$13,800	$13,800
Technician and clerk	1	1	1	4,980	4,980	4,980
Business Services:						
Business manager	1	1	1	8,316	8,520	8,520
Technician and clerk	4.9	5	5	19,728	20,824	21,360
Temporary help	0.2	0.2	0.4	423	700	1,100
Departmental Research Unit: [a]						
Research technician	–	1	–	–	6,060	–
Clerk	–	0.5	–	–	1,815	–
Medical Care:						
Chief psychiatrist	0.4	1	1	5,828	14,650	15,250
Physician	1.5	1.5	1.5	21,057	21,300	21,300
Dentist	2.3	3	3	27,471	35,040	35,600
Psychologist	0.9	2	2	6,809	13,344	14,016
Social worker [b]	6	8	7	34,657	43,029	41,392
Nurse	7.3	8	8	34,681	37,801	39,207
Medical technician	3.9	4	4	17,001	17,828	18,167
Clerk	6.9	8	8	28,648	33,460	34,419
Temporary help—physician vacation relief	–	0.1	0.1	–	900	900
Custodial and Personal Care:						
Group supervisor	50.4	58	58	257,574	293,854	304,181
Technician and clerk	1.3	1.5	1.5	5,354	6,111	6,201
Temporary help	0.4	0.9	1.1	3,821	4,140	4,720

[a] Transferred to Departmental Administration, Departmental Research Unit, effective July 1, 1959.

[b] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population intake.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Education and Religion:							
4	Teacher	9.5	10	10	$64,042	$70,835	$73,559	
5	Chaplain	1	2	2	6,396	13,032	13,680	
6	Technician and clerk	1	1	1	4,296	4,296	4,296	
7	Temporary help	0.3	0.9	0.9	5,427	5,050	5,050	
8	Feeding:							
9	Cook and server	6.9	9	9	27,122	34,264	35,393	
10	Temporary help	1.6	0.3	0.3	4,982	887	887	
11	Laundry:							
12	Clothes handler	1	1	1	4,607	4,740	4,740	
13	Laundryman	1	1	1	4,990	3,825	4,012	
14	Housekeeping:							
15	Custodian	3	3	3	11,766	11,946	12,096	
16	Plant Operation:							
17	Chief of institution maintenance	1	1	1	7,728	7,728	7,728	
18	Tradesman	4.9	5	5	28,119	29,004	29,220	
19	Groundsman	1	1	1	4,296	4,296	4,296	
20	Equipment operator	1	1	1	4,880	4,980	4,980	
21	Temporary help	–	0.1	0.1	–	220	220	
22								
23	Totals, Positions Now Authorized	122.6	142	139.9	$668,799	$773,259	$785,270	
24	Proposed New Positions:							
25	Medical Care:				SALARY RANGE			
26	Senior social worker	–	–	1	458–556	–	5,496	
27	*Estimated salary savings*	–	*—2*	*—2*	–	*—9,500*	*—18,500*	
28								
29	Totals, Salaries and Wages	122.6	140	138.9	$668,799	$763,759	$772,266	$8,507 (1.1%)
30								
31	OPERATING EXPENSES							
32	Administration:							
33	General expense				$6,437	$7,280	$8,445	
34	Communications				10,131	11,730	12,555	
35	Traveling—in-state				1,562	3,470	3,095	
36	Care and Welfare:							
37	Custodial and personal care				3,478	4,280	4,640	
38	Medical care				35,463	43,450	40,970	
39	Education and religion				6,690	8,665	8,830	
40	Recreation				3,574	4,225	4,310	
41	Support and Subsistence:							
42	Feeding				64,078	81,790	81,890	
43	Clothing				19,384	27,465	27,015	
44	Clothing—parole				997	1,510	1,540	
45	Housekeeping				5,086	5,680	6,170	
46	Laundry				4,014	4,825	5,135	
47	Replacement of fire loss				3,542	–	–	
48	Plant Operation:							
49	Recurring maintenance of structures				13,226	9,660	8,380	
50	Recurring maintenance of grounds				1,330	1,365	1,835	
51	Utilities				22,824	26,450	28,325	
52	Motor vehicle operation				1,743	1,800	2,025	
53								
54	Totals, Operating Expenses				$203,559	$243,645	$245,160	$1,515 (0.6%)
55								
56	EQUIPMENT							
57	Administration				$1,078	$175	$600	
58	Care and welfare				7,410	6,167	3,191	
59	Support and subsistence				1,781	1,571	1,549	
60	Plant operation				820	858	1,944	
61								
62	Totals, Equipment				$11,089	$8,771	$7,284	—$1,487 (—17%)
63								
64	*Additional*				*10,149*	*4,528*	*4,210*	
65	*Replacement*				*940*	*4,243*	*3,074*	
66								
67	REIMBURSEMENTS							
68	*Services to employees*				*—$4,953*	*—$4,985*	*—$4,985*	
69	*Repayment of postage advances*				*—762*	*—765*	*—765*	
70								
71	*Totals, Reimbursements*				*—$5,715*	*—$5,750*	*—$5,750*	–
72	Contributions to State Employees' Retirement Fund				51,484	58,800	59,500	700
73								
74	TOTAL EXPENDITURES				$929,216	$1,069,225	$1,078,460	$9,235 (0.8%)
75								
76								
77								
78								
79								
80								
81								
82								
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Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$918,173	$1,000,184	$1,018,960
7–8	Transferred to maintenance of parolees placed in foster homes (Support)	–	—2,444	–
9	Transferred to other institutions (Support)	—3,755	—5,588	–
10	Proposed deficiency appropriation (Support)	–	18,273	–
11	Contributions to State Employees' Retirement Fund	51,484	58,800	59,500
12–13	Total Available	$965,902	$1,069,225	$1,078,460
14	Unexpended balance, estimated savings (Support)	—36,686 [a]	–	–
15–16	TOTAL EXPENDITURES	$929,216	$1,069,225	$1,078,460
17–19				
20	**REVENUES**			
21–22	Miscellaneous *(General Fund)*	$10	$10	$10
23–24				

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located Near Norwalk

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,287,592	$1,412,050	$1,443,048	$30,998 (2.2%)
Population and Unit Costs:				
Average population	338	335	348	13
Total wards processed	2,337	2,195	2,285	90
Average cost per ward processed	$551	$643	$632	—$11 (—1.7%)
Personnel man-years	177.3	187.3	185.6	—1.7

GENERAL ANALYSIS

Objectives

The Southern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Southern California. The purpose of the reception center is to receive, examine and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered on the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based upon such study are made to the Youth Authority Board regarding type of training, treatment and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial medical, dental and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and intensive diagnostic evaluation program.

Ward movement and population at this institution are as follows:

	1957-58	1958-59	1959-60
Average Daily Population:			
Boys	293	290	300
Girls	45	45	48
Totals	338	335	348
Parole Releases and Processed Cases Transferred:			
Boys	2,017	1,850	1,940
Girls	320	345	345
Totals	2,337	2,195	2,285

Except for an increase in 90 processed cases, *no change in workload is proposed in this budget.*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 60, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$13,800	$13,800
Technician and clerk	0.9	1	1	4,146	4,607	4,840

[a] Composed of savings in salaries and wages, $26,247; operating expenses, $6,920; equipment, $3,479; and excess reimbursements, $40.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Adj.)	59-60 (Adj.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Business Services:							
4	Business manager	1	1	1	88,520	88,520	$8,520	
5	Accounting officer	1	1	1	6,310	6,620	6,952	
6	Technician and clerk	9.1	9	9	38,460	39,235	39,778	
7	Temporary help	0.2	0.4	0.4	595	1,205	1,270	
8	Departmental Research Unit: [a]							
9	Research technician	0.3	1	–	2,224	6,868	–	
10	Clerk	0.1	0.5	–	388	1,830	–	
11	Custodial and Personal Care:							
12	Group supervisor	78.2	80	80	382,625	405,262	417,369	
13	Technician and clerk	2	2	2	7,395	7,758	8,139	
14	Temporary help	1	1.4	1.2	4,290	5,705	5,265	
15	Medical Care:							
16	Chief psychiatrist	1	1	1	15,000	15,600	15,600	
17	Psychiatrist and physician	3	3	3	39,100	40,750	41,400	
18	Dentist	3.8	5	5	43,825	58,215	60,550	
19	Psychologist	2.3	3	3	16,443	21,824	22,128	
20	Social worker	9.1	12	12	52,818	65,506	67,922	
21	Nurse	8.8	9	9	41,524	43,453	45,060	
22	Medical technician	4.9	5	5	20,656	21,963	22,335	
23	Clerk	10.2	10	10	40,982	41,357	42,707	
24	Education and Religion:							
25	Teacher	12.7	14	14	78,733	93,082	96,651	
26	Chaplain	1.9	2	2	13,792	14,480	14,712	
27	Technician and clerk	1.7	2.1	2.1	6,394	8,756	8,920	
28	Temporary help	0.1	0.3	0.4	821	1,550	2,000	
29	Feeding:							
30	Cook and server	8.7	10	10	34,144	39,151	40,413	
31	Temporary help	0.3	0.4	0.4	1,229	1,700	1,700	
32	Laundry:							
33	Clothes handler	1	1	1	4,531	4,740	4,740	
34	Laundryman	1	1	1	5,232	5,232	5,232	
35	Housekeeping:							
36	Custodian	3	3	3	11,024	11,593	11,781	
37	Plant Operation:							
38	Chief of institution maintenance	1	1	1	7,480	7,728	7,728	
39	Tradesman	6	6	6	34,020	34,104	34,200	
40	Groundsman	1	1	1	4,296	4,296	4,296	
41	Equipment operator	1	1	1	4,125	4,458	4,683	
42	Temporary help	–	0.2	0.1	–	429	204	
43								
44	Totals, Positions Now Authorized	177.3	189.3	187.6	$944,922	$1,041,377	$1,060,895	
45	*Estimated salary savings*	–	—2	—2	–	*—16,000*	*—20,000*	
46								
47	Totals, Salaries and Wages	177.3	187.3	185.6	$944,922	$1,025,377	$1,040,895	$15,518 (1.5%)
48								
49	OPERATING EXPENSES							
50	Administration:							
51	General expense				$6,958	$10,215	$9,780	
52	Communications				11,946	15,470	15,750	
53	Traveling—in-state				2,909	3,410	3,680	
54	Care and Welfare:							
55	Custodial and personal care				4,535	4,600	5,335	
56	Medical care				28,473	36,830	40,375	
57	Education and religion				6,234	9,595	9,895	
58	Recreation				6,505	4,250	3,965	
59	Support and Subsistence:							
60	Feeding				108,780	123,315	128,405	
61	Clothing				32,139	36,100	38,910	
62	Clothing—parole				3,213	2,750	2,815	
63	Housekeeping				6,046	6,950	7,465	
64	Laundry				7,721	7,915	8,070	
65	Plant Operation:							
66	Recurring maintenance of structures				10,737	14,215	11,975	
67	Recurring maintenance of grounds				1,110	1,310	1,365	
68	Utilities				28,380	31,630	33,910	
69	Motor vehicle operation				989	1,615	1,390	
70								
71	Totals, Operating Expenses				$266,675	$310,170	$323,085	$12,915 (4.2%)
72								
73	EQUIPMENT							
74	Administration				$1,222	$1,166	$202	
75	Care and welfare				7,482	1,451	1,621	
76	Support and subsistence				460	746	1,150	
77	Plant operations				683	445	2,440	
78								
79	Totals, Equipment				$9,847	$3,808	$5,413	$1,605 (42.1%)
80								
81	*Replacement*				*2,771*	*1,116*	*1,692*	
82	*Additional*				*7,076*	*2,692*	*3,721*	
83								
84	[a] Transferred to Departmental Administration, Departmental Research Unit, effective July 1, 1959.							
85								
86								

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	REIMBURSEMENTS							
3	*Services to employees*				*—$7,478*	*—$7,330*	*—$7,570*	
4	*Repayment of postage advances*				*—1,275*	*—1,275*	*—1,275*	
6	*Totals, Reimbursements*				*—$8,753*	*—$8,605*	*—$8,845*	*—$240*
7	Contributions to State Employees' Retirement Fund				74,901	81,300	82,500	1,200
9	TOTAL EXPENDITURES				$1,287,592	$1,412,050	$1,443,048	$30,998 (2.2%)

RECONCILIATION WITH APPROPRIATIONS

LINE	General Fund	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
17	APPROPRIATIONS				
18	Budget Act appropriation (Support)	$1,255,198	$1,331,857	$1,360,548	
19	Transferred from another institution (Support)	–	5,688	–	
20–21	Transferred to maintenance of parolees in foster homes (Support)	–	—19,133	–	
22	Proposed deficiency appropriation (Support)	–	12,338	–	
23	Contributions to State Employees' Retirement Fund	74,901	81,300	82,500	
25	Total Available	$1,330,099	$1,412,050	$1,443,048	
26	Unexpended balance, estimated savings (Support)	—42,507 [a]	–	–	
28	TOTAL EXPENDITURES	$1,287,592	$1,412,050	$1,443,048	

REVENUES

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
33	Miscellaneous *(General Fund)*	$68	$50	$50	

YOUTH AUTHORITY CAMPS FOR BOYS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$393,223	$408,114	$413,377	$5,263 (1.3%)
Population and Unit Costs:				
Average Population:				
Pine Grove Camp	87	90	90	–
Mount Bullion Camp	106	105	105	–
Ben Lomond Camp	67	70	70	–
Totals	260	265	265	–
Average cost per boy—excluding boys' pay	$2,355	$2,440	$2,463	$23 (0.9%)
Personnel man-years	68.8	69.5	69.5	–

GENERAL ANALYSIS

Objectives

The Youth Authority camps for boys are forestry honor camps operated jointly by the Youth Authority, for the rehabilitation of older delinquent boys, and the Division of Forestry, for the suppression of forest fires, reforestation, road construction, and general maintenance of the State's forests. Selected boys primarily in the 17 to 21 age group are sent to these camps as an intermediate step between training in an institution and return to society. These wards include both criminal court commitments from Deuel Vocational Institution and State Prison at Soledad, and juvenile court commitments from Youth Authority facilities.

Program and Performance

3 camps are operated emphasizing a work program both in the forest and in the camp. A few boys are held in each camp for operation of the kitchen, dining room, laundry, general housekeeping and building maintenance. A recreation program is conducted after working hours including activities ranging from sports to arts and crafts. A counseling program to aid in removing the causes of delinquent behavior is conducted concurrently with the work and recreation program.

The camps are Pine Grove, located east of Jackson; Ben Lomond, in the mountains near Santa Cruz; and Mt. Bullion, near Mariposa. Mt. Bullion is a new camp which was completed and occupied during 1957. 3 small 20-boy spike camps are operated as branches of the main camps, 1 from Pine Grove and 2 from Mt. Bullion.

Ward movement and average population are as follows:

	1957-58	1958-59	1959-6
Average daily population	260	265	265
Parole releases	543	600	600

The current authorized expenditure program is continued for these camps with no proposed new positions or other significant changes.

[a] Composed of savings in salaries and wages, $24,372; operating expenses, $15,232; equipment, $2,080; and excess reimbursements $823.

Department of the Youth Authority

YOUTH AUTHORITY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**PINE GROVE CAMP**						
4	SALARIES AND WAGES						
5	(See page 62, Salary Supplement)						
6	Main Camp:						
7	Superintendent	1	1	1	$7,511	$7,728	$7,728
8	Assistant superintendent	1	1	1	6,687	6,672	6,672
9	Group supervisor	9.8	10	10	49,554	51,435	52,447
10	Chaplain	0.4	0.4	0.4	2,200	2,200	2,200
11	Cook	2	2	2	9,442	9,480	9,480
12	Technician and clerk	0.5	1	1	1,920	4,028	4,092
13	Temporary help	1.4	1.1	1.1	6,045	4,740	4,640
14	Spike Camp:						
15	Group supervisor	6	6	6	29,866	30,393	31,093
17	Totals, Positions Now Authorized	22.1	22.5	22.5	$113,225	$116,676	$118,352
18	*Estimated salary savings*	–	–	–	–	*—548*	*—1,000*
20	Totals, Salaries and Wages	22.1	22.5	22.5	$113,225	$116,128	$117,352
22	OPERATING EXPENSES						
23	General expense				$675	$1,010	$725
24	Communications				1,464	1,675	1,715
25	Traveling—in-state				1,009	1,185	1,275
26	Custodial and personal care				1,089	1,350	1,375
27	Medical care				697	1,050	1,050
28	Education and recreation				2,661	2,755	2,810
29	Feeding—main camp				30,651	31,945	31,945
30	Feeding—spike camp				9,426	10,950	10,950
31	Clothing				8,099	8,465	8,635
32	Clothing—parole				3,085	3,875	3,955
33	Housekeeping				1,347	1,885	1,870
34	Laundry				$312	$330	$330
35	Maintenance of plant				3,288	4,520	4,155
36	Utilities				7,984	7,985	7,985
37	Motor vehicle operation				3,919	4,410	3,985
39	Totals, Operating Expenses				$75,706	$83,390	$82,760
41	EQUIPMENT				$5,635	$5,739	$3,793
42	*Additional*				*4,296*	*3,783*	*760*
43	*Replacement*				*1,339*	*1,956*	*3,033*
45	INMATE PAY-WORK PROJECTS				$12,054	$12,870	$12,870
47	**Totals, Pine Grove Camp**				$206,620	$218,127	$216,775
49	REIMBURSEMENTS						
50	*Services to employees*				*—2,446*	*—1,895*	*—1,895*
52	**Net Totals, Pine Grove Camp**				$204,174	$216,232	$214,880
55	**MOUNT BULLION CAMP**						
57	SALARIES AND WAGES						
58	(See page 62, Salary Supplement)						
59	Main Camp:						
60	Superintendent	1	1	1	$7,728	$7,728	$7,728
61	Assistant superintendent	1	1	1	6,672	6,672	6,672
62	Group supervisor	10.9	11	11	56,619	56,830	57,295
63	Chaplain	0.4	0.4	0.4	2,146	2,585	2,585
64	Cook	2	2	2	9,423	9,480	9,480
65	Technician and clerk	1	1	1	3,451	3,645	3,825
66	Temporary help	1.1	1.2	1.2	4,092	4,300	4,500
67	Spike Camp:						
68	Group supervisors	12	12	12	61,978	62,801	63,457
69	Totals, Positions Now Authorized	29.4	29.6	29.6	$152,109	$154,041	$155,542
70	*Estimated salary savings*	–	–	–	–	*—700*	*—1,200*
72	Totals, Salaries and Wages	29.4	29.6	29.6	$152,109	$153,341	$154,342

Department of the Youth Authority

YOUTH AUTHORITY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**MOUNT BULLION CAMP—Continued**						
3							
4	OPERATING EXPENSES						
5	General expense				$793	$1,520	$840
6	Communications				1,526	2,010	2,045
7	Traveling—in-state				817	1,435	1,625
8	Custodial and personal care				941	935	955
9	Medical care				4,440	4,396	4,440
10	Education and recreation				3,744	3,710	3,780
11	Feeding—main camp				31,748	34,310	34,310
12	Feeding—spike camp				19,344	21,900	21,900
13	Clothing				9,241	9,240	9,425
14	Clothing—parole				2,925	3,145	3,210
15	Housekeeping				2,141	2,140	2,865
16	Laundry				728	745	745
17	Maintenance of plant				2,039	2,040	3,140
18	Utilities				12,172	12,220	12,220
19	Motor vehicle operation				2,433	2,930	3,085
20							
21	Totals, Operating Expenses				$95,032	$102,676	$104,585
22							
23	EQUIPMENT				$2,594	$1,344	$6,835
24	*Additional*				*366*	*1,044*	*4,000*
25	*Replacement*				*2,228*	*300*	*2,835*
26							
27	INMATE PAY-WORK PROJECTS				$14,419	$15,015	$15,015
28							
29	**Totals, Mount Bullion Camp**				$264,154	$272,376	$280,777
30							
31	REIMBURSEMENTS						
32	*Services to employees*				*—4,045*	*—4,325*	*—4,325*
33							
34	**Net Totals, Mount Bullion Camp**				$260,109	$268,051	$276,452
35							
36							
37	**BEN LOMOND CAMP**						
38							
39	SALARIES AND WAGES						
40	(See page 62, Salary Supplement)						
41	Superintendent	1	1	1	$7,728	$7,728	$7,728
42	Assistant superintendent	1	1	1	6,672	6,672	6,672
43	Group supervisor	10.8	11	11	55,336	56,377	57,128
44	Physician	0.2	0.2	0.2	2,280	2,280	2,280
45	Chaplain	0.4	0.4	0.4	2,438	2,530	2,530
46	Cook	2	2	2	9,480	9,480	9,480
47	Technician and clerk	1	1	1	3,456	3,630	3,810
48	Temporary help	0.9	0.8	0.8	3,212	3,020	3,020
49							
50	Totals, Positions Now Authorized	17.3	17.4	17.4	$90,602	$91,717	$92,648
51	*Estimated salary savings*	–	–	–	–	*—600*	*—800*
52							
53	Totals, Salaries and Wages	17.3	17.4	17.4	$90,602	$91,117	$91,848
54							
55	OPERATING EXPENSES						
56	General expense				$447	$475	$480
57	Communications				992	1,190	1,200
58	Traveling—in-state				475	870	1,110
59	Custodial and personal care				588	990	1,000
60	Medical care				2,411	3,245	2,545
61	Education and recreation				1,880	1,965	2,005
62	Feeding				28,339	32,720	32,720
63	Clothing				6,447	6,175	6,505
64	Clothing—parole				1,788	2,350	2,395
65	Housekeeping				1,141	3,080	2,695
66	Laundry				279	350	350
67	Maintenance of plant				2,594	3,115	6,455
68	Utilities				7,511	7,510	7,510
69	Motor vehicle operation				791	785	695
70							
71	Totals, Operating Expenses				$55,683	$64,820	$67,665
72							
73	EQUIPMENT				$1,640	$7,156	$2,190
74	*Additional*				*669*	*5,220*	*957*
75	*Replacement*				*971*	*1,936*	*1,233*
76							
77	INMATE PAY-WORK PROJECTS				$9,321	$10,010	$10,010
78							
79	**Totals, Ben Lomond Camp**				$157,246	$173.103	$171,713
80							
81	REIMBURSEMENTS						
82	*Services to employees*				*—2,327*	*—2,155*	*—2,155*
83							
84	**Net Totals, Ben Lomond Camp**				$154,919	$170,948	$169,558
85							
86							

Department of the Youth Authority

YOUTH AUTHORITY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	68.8	69.5	69.5	$355,936	$362,434	$366,542	
	Estimated salary savings	–	–	–	–	*—1,848*	*—3,000*	
	Totals, Salaries and Wages	68.8	69.5	69.5	$355,936	$360,586	$363,542	$2,956 (0.8%)
	Operating expenses				$226,421	$250,886	$255,010	$4,124 (1.6%)
	Equipment				9,869	14,239	12,818	—1,421 (—10%)
	Inmate pay-work projects				35,794	37,895	37,895	–
	REIMBURSEMENTS							
	Services to employees				*—$8,818*	*—$8,375*	*—$8,375*	–
	Services to Division of Forestry				*—254,947*	*—276,617*	*—277,313*	*—$696*
	Totals, Reimbursements				*—$263,765*	*—$284,992*	*—$285,688*	*—$696 (—0.2%)*
	Contributions to State Employees' Retirement Fund				28,968	29,500	29,800	300
	TOTAL EXPENDITURES				$393,223	$408,114	$413,377	$5,263 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$356,929	$374,026	$383,577
Proposed deficiency appropriation (Support)	–	4,588	–
Allocation from Salary Increase Fund (Support)	10,711	–	–
Contributions to State Employees' Retirement Fund	28,968	29,500	29,800
Total Available	$396,608	$408,114	$413,377
Unexpended balance, estimated savings (Support)	—3,385[a]	–	–
TOTAL EXPENDITURES	$393,223	$408,114	$413,377

REVENUES

Miscellaneous *(General Fund)*	$1,238	–	–

FRICOT RANCH SCHOOL FOR BOYS

Located 11 miles east of San Andreas, Calaveras County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$590,354	$663,993	$695,086	$31,093 (4.7%)
Population and Unit Costs:				
Average boy population	171	175	175	–
Average cost per boy	$3,452	$3,794	$3,972	$178 (4.7%)
Personnel man-years	80.5	86	90.2	4.2

GENERAL ANALYSIS

Objectives

The Fricot Ranch School for Boys is a correctional school for training, re-education and rehabilitation of delinquent boys primarily between 8 and 13 years of age. The purpose of the school is to provide a residential treatment center for the youngest and most immature boys committed to the Youth Authority, designed to return them to society as useful citizens.

Program and Performance

This institution places major emphasis upon a program of academic education and counseling. Minimum custodial standards are maintained as part of the treatment program. Because of its location in the mountainous Mother Lode country the school is able to carry on a program of scouting, hiking, and outdoor living as part of its total rehabilitation program.

Ward movement and average population at this institution are as follows:

	1957-58	1958-59	1959-60
Average daily population	171	175	175
Parole releases	132	150	150

3 additional food service assistants are included to provide an additional post on each shift in the kitchen and 1 janitor is included on a workload basis. These positions are discussed in the General Analysis, Departmental Summary (See pages 107-110). Psychiatric services, on contract basis are provided, primarily to screen out the most disturbed wards.

[a] Composed of savings in salaries and wages, $15; operating expenses, $11,739; equipment, $2,173; inmate pay-work projects, $2,236; and a loss in reimbursements of $12,778.

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 63, Salary Supplement)							
4	Administrative:							
5	Superintendent	1	1	1	$13,800	$13,800	$13,800	
6	Technician and clerk	1	1	1	4,760	4,980	4,980	
7	Business Services:							
8	Business manager	1	1	1	8,282	8,520	8,520	
9	Technician and clerk	2	2.9	2.9	9,164	12,460	12,630	
10	Temporary help	0.3	0.3	0.3	1,246	800	800	
11	Custodial and Personal Care:							
12	Group supervisor	30.2	31	31	152,225	160,152	164,100	
13	Temporary help	0.7	0.8	0.8	3,123	3,690	3,690	
14	Medical Care:							
15	Physician	0.3	0.3	0.3	3,068	3,068	3,068	
16	Nurse	1	2	2	4,464	9,184	9,606	
17	Medical technician	1	1	1	3,585	3,765	3,900	
18	Temporary help	1.2	0.5	0.5	4,661	1,458	1,458	
19	Education and Religion:							
20	Teacher	12.9	14	14	79,151	95,836	99,985	
21	Chaplain	1	1	1	6,250	6,060	6,060	
22	Technician and clerk	1	1	1	3,840	4,028	4,228	
23	Temporary help	0.9	0.4	0.4	4,763	2,404	2,404	
24	Classification and Counseling:							
25	Classification officer	1.7	2	2	10,327	12,224	12,838	
26	Psychologist	0.3	1	1	2,765	6,672	7,008	
27	Technician and clerk	1.5	1.5	1.5	5,141	5,550	5,825	
28	Feeding:							
29	Cook and server	9.4	10	10	36,803	39,068	39,967	
30	Temporary help	0.6	0.6	0.8	2,037	2,020	2,620	
31	Clothing and Housekeeping:							
32	Clothes handler	1	1	1	4,184	4,440	4,664	
33	Laundryman	1	1	1	4,296	4,296	4,296	
34	Custodian	1	1	1	3,147	3,442	3,615	
35	Plant Operation:							
36	Chief of institution maintenance	1	1	1	7,327	7,697	7,728	
37	Tradesman	4.6	6	6	25,413	30,591	31,266	
38	Equipment operator	1	1	1	4,296	4,296	4,296	
39	Farmer	1	1	1	5,232	5,232	5,232	
40	Security and fireman	0.7	0.7	0.7	3,692	3,696	3,696	
41	Temporary help	0.2	0.2	0.2	1,056	1,075	1,075	
42								
43	Totals, Positions Now Authorized	80.5	86.2	86.4	$418,098	$460,504	$473,355	
44	Proposed New Positions:							
45	Feeding:				SALARY RANGE			
46	Food service assistant	–	–	3	243–295	–	8,964	
47	Housekeeping:							
48	Janitor	–	–	1	268–325	–	3,294	
49								
50	Totals, Proposed New Positions	–	–	4	–	–	$12,258	
51	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—$2,500*	*—3,250*	
52								
53	Totals, Salaries and Wages	80.5	86	90.2	$418,098	$458,004	$482,363	$24,359 (5.3%)
54								
55	OPERATING EXPENSES							
56	Administration:							
57	General expense				$2,887	$3,115	$3,760	
58	Communications				8,094	7,895	8,070	
59	Traveling—in-state				1,093	2,060	2,230	
60	Care and Welfare:							
61	Custodial and personal care				2,290	2,445	2,495	
62	Medical care and hospitalization				3,435	5,000	7,280	
63	Education and religion				4,197	7,415	7,760	
64	Recreation				3,852	4,030	4,345	
65	Farm education				659	655	655	
66	Support and Subsistence:							
67	Feeding				54,806	71,375	71,450	
68	Clothing				9,414	9,700	9,890	
69	Clothing—parole				1,236	1,425	1,450	
70	Housekeeping				4,849	5,540	6,410	
71	Laundry				5,272	5,300	5,630	
72	Repair of fire loss				2,546	–	–	
73	Plant Operation:							
74	Recurring maintenance of structures				9,543	15,755	16,040	
75	Recurring maintenance of grounds				634	700	1,535	
76	Special Repairs and Maintenance:							
77	Resurface roads				3,032	–	–	
78	Utilities				27,383	28,300	29,770	
79	Motor vehicle operation				7,271	4,120	4,910	
80								
81	Totals, Operating Expenses				$152,493	$174,830	$183,680	$8,850 (5.1%)
82								
83								
84								
85								
86								

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	EQUIPMENT							
3	Administration				$477	$553	$557	
4	Care and welfare				2,610	2,456	969	
5	Support and subsistence				2,678	6,775	916	
6	Plant operation				1,497	4,830	8,066	
7								
8	Totals, Equipment				$7,262	$14,614	$10,508	—$4,106
9								(—28.1%)
10	*Additional*				*3,994*	*5,584*	*3,864*	
11	*Replacement*				*3,268*	*9,030*	*6,644*	
12								
13	REIMBURSEMENTS							
14	*Services to employees*				*—$16,891*	*—$17,215*	*—$17,695*	
15	*Surplus products sales*				*—497*	*—500*	*—500*	
16								
17	*Totals, Reimbursements*				*—$17,388*	*—$17,715*	*—$18,195*	*—$480*
18	Contributions to State Employees' Retirement Fund				29,889	34,260	36,730	2,470
19								
20	TOTAL EXPENDITURES				$590,354	$663,993	$695,086	$31,093
21								(4.7%)
22								
23	**RECONCILIATION WITH APPROPRIATIONS**							
24								
25	**General Fund**							
26								
27	APPROPRIATIONS							
28	Budget Act appropriation (Support)				$544,548	$610,569	$658,356	
29	Transferred from another institution (Support)				3,755	7,034	–	
30	Proposed deficiency appropriation (Support)				–	12,130	–	
31	Allocation from Salary Increase Fund (Support)				15,770	–	–	
32	Contributions to State Employees' Retirement Fund				29,889	34,260	36,730	
33								
34	Total Available				$593,962	$663,993	$695,086	
35	Unexpended balance, estimated savings (Support)				—3,608 [a]	–	–	
36								
37	TOTAL EXPENDITURES				$590,354	$663,993	$695,086	
38								
39	**REVENUES**							
40								
41	Miscellaneous *(General Fund)*				$1,037	$100	$100	
42								

FRED C. NELLES SCHOOL FOR BOYS

Located at Whittier, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,065,484	$1,127,338	$1,276,390	$149,052 (13.2%)
Population and Unit Costs:				
Average population	317	325	325	–
Average cost per boy	$3,361	$3,468	$3,927	$459 (13.2%)
Personnel man-years	146.1	148.5	170.4	21.9

GENERAL ANALYSIS

Objectives

The Fred C. Nelles School for Boys is a correctional school for the rehabilitation of delinquent boys, primarily between 13 and 16 years of age. The purpose of the school is to return the youths to society as useful citizens.

Program and Performance

The Fred C. Nelles School conducts a program of education, training and treatment designed to guide the delinquent youth into accepted behavior patterns. The educational program covers the elementary and lower high school grades and is remedial in nature. Academic and general shop programs similar to public school programs are conducted to enable the ward to return to the Public School System at the grade level commensurate with his age. A small farm and garden project is conducted to train youths who will benefit from this training.

Wards are used to help in the operation of the kitchen, dining room, and laundry, and work in the maintenance program. Training and supervision are given in these areas as a part of the total training program.

Ward movement and average population at this institution are as follows:

	1957-58	1958-59	1959-60
Average daily population	317	325	325
Parole releases	521	500	500

21 positions are included to provide for extension of the Special Treatment Program. This program is designed to meet the special needs of a group of wards who are regarded as not suited for existing Youth Authority programs because of serious personality problems or because of the need for professional therapy not now provided. This staff is based on the estimated

[a] Composed of savings in salaries and wages, $556; operating expenses, $1,481; equipment, $963; and excess reimbursements, $608.

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

125 wards at this institution who require this type of treatment. These new positions include 1 psychiatrist, 1 supervisor of special treatment, 2 clinical psychologists, 8 social workers, 3 custodial positions, and 6 stenographers to staff the special treatment program.

Temporary help is included to staff the hospital with custody personnel to provide additional beds when the population of the institution exceeds 317 wards. 1 painter to provide a minimum painting program is included. These positions are discussed in the General Analysis, Departmental Summary.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
10	SALARIES AND WAGES							
11	(See page 64, Salary Supplement)							
12	Administrative:							
13	Superintendent	1	1	1	$13,800	$13,800	$13,800	
14	Assistant superintendent	1	1	1	9,735	10,221	10,344	
15	Technician and clerk	2	2	2	8,865	9,056	9,259	
16	Business Services:							
17	Business manager	1	1	1	8,520	8,520	8,520	
18	Accounting officer	1	1	1	6,412	6,728	7,066	
19	Technician and clerk	7.8	8	8	35,070	34,844	35,424	
20	Temporary help	0.4	0.5	0.5	1,987	1,950	1,950	
21	Custodial and Personal Care:							
22	Group supervisor	61.4	62	62	314,868	319,614	327,591	
23	Technician and clerk	1	1	1	4,296	4,296	4,296	
24	Temporary help [a]	1.1	2.6	1.1	5,606	11,655	4,335	
25	Medical Care:							
26	Physician	1	1	1	14,400	14,400	14,400	
27	Dentist	0.5	0.5	0.5	5,596	6,000	6,000	
28	Nurse	5	5	5	24,760	24,992	25,152	
29	Education and Religion:							
30	Teacher	17	19	19	128,714	138,639	143,486	
31	Chaplain	2	2	2	13,416	13,716	14,028	
32	Technician and clerk	1	1	1	4,194	3,630	3,810	
33	Temporary help	0.6	1.2	1.2	2,515	6,818	6,818	
34	Classification and Counseling:							
35	Classification officer	2.8	3	3	18,616	20,439	20,700	
36	Psychologist	1	1	1	7,804	8,112	8,112	
37	Technician and clerk	2	2	2	7,470	7,833	8,219	
38	Feeding:							
39	Cook and server	8.6	8.5	8.5	40,124	40,272	41,054	
40	Laundry:							
41	Clothes handler	2	2	2	9,660	9,909	10,170	
42	Laundryman	2.8	3	3	12,576	13,257	13,437	
43	Temporary help	0.1	0.1	0.1	465	105	105	
44	Housekeeping:							
45	Custodian	2.8	3	3	10,282	11,214	11,385	
46	Plant Operation:							
47	Chief of institution maintenance	1	1	1	7,728	7,728	7,728	
48	Tradesman	14.1	14	14	81,445	80,346	80,940	
49	Groundsman	1	1	1	5,772	5,772	5,772	
50	Equipment operator	1	1	1	4,980	4,980	4,980	
51	Security and fireman	0.1	0.1	0.1	204	204	204	
52	Farming and Processing:							
53	Farmer	2	1	1	10,464	5,232	5,232	
54								
55	Totals, Positions Now Authorized	146.1	150.5	149	$820,344	$844,282	$854,317	
56	Proposed New Positions:							
57	Custodial and Personal Care:							
58	Group supervisor (1 effective				SALARY RANGE			
59	March 1, 1960)	–	–	3	358–436	–	10,010	
60	Temporary help—hospital							
61	coverage	–	–	2.4	–	–	10,396	
62	Plant Operation:							
63	Painter	–	–	1	436–505	–	5,232	
64	Special Treatment Program:							
65	Psychiatrist II	–	–	1	905–1,200	–	10,860	
66	Supervisor of special treatment	–	–	1	613–745	–	7,356	
67	Clinical psychologist II (1 effec-							
68	tive November 1, 1959, and							
69	1 effective March 1, 1960)	–	–	2	556–676	–	6,672	
70	Supervising social worker	–	–	1	505–613	–	6,060	
71	Senior social worker (1 effective							
72	November 1, 1959, and 3 ef-							
73	fective March 1, 1960)	–	–	7	458–556	–	18,320	
74	Senior stenographer-clerk	–	–	1	341–415	–	4,092	
75	Intermediate stenographer-clerk							
76	(1 effective November 1, 1959,							
77	and 3 effective March 1, 1960)	–	–	5	295–358	–	9,560	
78								
79	Totals, Proposed New							
80	Positions	–	–	24.4	–	–	$88,558	
81								
82	*Estimated salary savings*	–	*—2*	*—3*	–	*—11,500*	*—14,768*	
83								
84	Totals, Salaries and Wages	146.1	148.5	170.4	$820,344	$832,782	$928,107	$95,325 (11.4%)
85								
86								

[a] Includes 1.5 positions temporarily approved in 1958-59 Fiscal Year to handle increased workload due to increased population.

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Ff'ed	58-59 (Actual)	59-60 (Est'mate)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
OPERATING EXPENSES							
Administration:							
General expense				$3,995	$5,210	$6,810	
Communications				6,790	8,680	9,750	
Traveling—in-state				1,945	2,725	3,990	
Care and Welfare:							
Custodial and personal care				695	2,350	2,850	
Medical care				4,065	4,260	4,760	
Education and religion				8,125	9,355	9,420	
Recreation				3,075	3,375	4,375	
Support and Subsistence:							
Feeding (gross)				83,220	104,915	103,585	
Local production consumed				*—5,240*	*—5,100*	*—3,565*	
Net Feeding				$77,980	$99,815	$100,020	
Clothing				18,475	14,130	25,710	
Clothing—parole				8,315	7,965	8,225	
Housekeeping				7,335	12,250	11,555	
Laundry				1,650	1,920	1,720	
Plant Operation:							
Recurring maintenance of structures				11,255	14,890	15,830	
Recurring maintenance of grounds				3,220	3,460	3,620	
Special Repairs and Maintenance:							
Rehabilitate dormers and roof vents on buildings				–	–	10,500	
Treat and resurface roads				–	–	8,000	
Replace worn plumbing fixtures				–	2,155	–	
Utilities				37,865	43,715	40,800	
Motor vehicle operation				2,805	3,990	3,225	
Farming and Processing:							
Farm expense				1,900	1,750	1,750	
Totals, Operating Expenses				$199,490	$241,995	$272,910	$30,915 (12.8%)
EQUIPMENT							
Administration				$110	$1,998	$970	
Care and welfare				1,459	1,598	20,120	
Support and subsistence				2,080	1,923	4,378	
Plant operation				4,416	5,782	2,585	
Farming and processing				–	570	100	
Totals, Equipment				$8,065	$11,871	$28,153	$16,282 (137%)
Additional				*1,990*	*2,029*	*21,801*	
Replacement				*6,075*	*9,842*	*6,352*	
REIMBURSEMENTS							
Services to employees				*—$19,265*	*—$17,300*	*—$18,300*	
Services to other agencies				*—7,390*	*—7,300*	*—7,300*	
Surplus products sales				*—718*	*—500*	*—500*	
Totals, Reimbursements				*—$27,373*	*—$25,100*	*—$26,100*	*—$1,000 (—4%)*
Contributions to State Employees' Retirement Fund				64,958	65,790	73,320	7,530
TOTAL EXPENDITURES				$1,065,484	$1,127,338	$1,276,390	$149,052 (13.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPRORPRIATIONS			
Budget Act appropriation (Support)	$967,937	$1,028,273	$1,203,070
Transfer from another institution (Support)	5,969	5,588	–
Proposed deficiency appropriation (Support)	–	27,687	–
Allocation from Salary Increase Fund (Support)	35,763	–	–
Contributions to State Employees' Retirement Fund	64,958	65,790	73,320
Total Available	$1,074,627	$1,127,338	$1,276,390
Unexpended balance, estimated savings (Support)	—$9,143 [a]	–	–
TOTAL EXPENDITURES	$1,065,484	$1,127,338	$1,276,390

REVENUES

Miscellaneous *(General Fund)*	$250	$200	$200

[a] Composed of savings in salaries and wages, $1,209; operating expenses, $3,150; equipment, $3,311; and excess reimbursements, $1,473.

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS

Located near Paso Robles, San Luis Obispo County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support (*General Fund*)	$1,075,374	$1,303,487	$1,362,176	$58,689 (4.5%)
7	Population and Unit Costs:				
8	Average population	349	445	445	–
9	Average cost per boy	$3,081	$2,929	$3,061	$132 (4.5%)
11	Personnel man-years	144.3	170.8	174.6	3.[illegible]

GENERAL ANALYSIS

Objectives

The Paso Robles School for Boys is a correctional school for the rehabilitation of delinquent boys primarily between 15 and 17 years of age. The purpose of the school is to rehabilitate these boys and return them to society as useful citizens.

Program and Performance

The Paso Robles School for Boys was established in temporary buildings on the old Estrella Army Air Base in 1947. The first units of permanent construction were occupied in 1954. 2 50-bed dormitories, vocational shops and other related buildings were completed and occupied during the 1957-58 year. This completes currently authorized expansion at this institution.

The rehabilitation process is carried out through a program of education, training, counseling, and treatment designed to guide boys into acceptable behavior patterns. The education program is both academic and prevocational. It is remedial in nature and covers junior and senior high school subjects with provision for graduation from high school for those who successfully complete the required courses. The prevocational phase of the program was expanded during the 1957-58 year with the completion of additional shop units.

A small farm and garden operation is conducted as part [illegible] the education program to train boys interested in this field. Th[illegible] farm program furnishes eggs, poultry, and pork to the school [illegible] well as a limited amount of fresh vegetables. Boys are used [illegible] help in operation of the kitchen, dining room, laundry, sh[illegible] repair, and maintenance of the institution. Training and supe[illegible] vision is given in these areas by tradesmen as part of the tot[illegible] rehabilitation program.

Ward movement and average daily population at this instit[illegible] tion are as follows:

	1957-58	1958-59	1959-[illegible]
Average daily population	349	445	445
Paroles	585	650	650

New positions include 1 Youth Authority teacher and 2 i[illegible] structors in vocational education based on increased workloa[illegible] Increases in the blanket positions include 0.4 man-years ove[illegible] time for supervision of visiting room. These positions are di[illegible] cussed in General Analysis, Departmental Summary. (See pag[illegible] 107-110)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 66, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$13,800	$13,800
Assistant superintendent	1	1	1	10,344	10,344	10,344
Technician and clerk	2	2	2	8,976	9,174	9,276
Business Services:						
Business manager I	1	1	1	7,952	8,350	8,520
Accounting officer II	1	1	1	6,260	6,568	6,896
Technician and clerk	10.1	11.5	11.5	42,378	48,008	49,511
Temporary help	–	–	0.1	–	–	150
Custodial and Personal Care:						
Group supervisor	63.8	79	79	317,714	393,585	406,049
Technician and clerk	1	1	1	3,480	3,795	3,980
Temporary help	2.1	2.1	2.7	8,311	9,184	11,935
Education and Religion:						
Teacher	19.4	27.5	27.5	129,049	180,589	187,852
Chaplain	2	2	2	13,068	13,716	14,028
Technician and clerk	1	1	1	5,105	4,296	4,296
Temporary help	0.7	0.6	0.5	4,233	3,475	2,395
Classification and Counseling:						
Classification officer	3.1	4	4	20,239	27,111	27,372
Psychologist	1	1	1	6,896	7,240	7,604
Technician and clerk	2.5	2.5	2.5	10,015	10,267	10,527
Medical Care:						
Physician	1	1	1	13,667	13,900	14,400
Dentist	0.3	0.3	0.5	3,339	3,420	6,000
Nurse	1	1	1	4,726	4,900	5,148
Medical technician	2.7	3	3	12,224	14,231	14,752
Feeding:						
Cook and server	6.2	7	7	30,508	34,647	34,989
Laundry:						
Clothes handler	2	2	2	10,356	10,512	10,512
Laundryman	1.2	2	2	5,091	8,388	8,756
Housekeeping:						
Custodian	2	3	3	7,133	10,636	10,971

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Estimate)	59-60 (Budget)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES—Continued							
Plant Operation:							
Chief of institution maintenance	1	1	1	$7,728	$7,728	$7,728	
Tradesman	11.9	12	12	65,418	66,669	67,698	
Equipment operator	1	1	1	4,980	4,980	4,980	
Security and fireman	0.7	0.7	0.7	3,694	3,696	3,696	
Temporary help	0.1	0.1	0.1	133	210	210	
Farming and Processing:							
Farmer	0.5	0.5	0.5	2,607	2,616	2,616	
Totals, Positions Now Authorized	144.3	172.8	173.6	$779,424	$936,035	$966,991	
Proposed New Positions:							
Education and Religion:				SALARY RANGE			
Youth Authority teacher	–	–	1	†	–	5,772	
Instructor in landscape gardening	–	–	1	†	–	5,772	
Instructor in painting	–	–	1	†	–	5,772	
Totals, Proposed New Positions	–	–	3	–	–	$17,316	
Estimated salary savings	–	*—2*	*—2*	–	*—8,500*	*—14,500*	
Totals, Salaries and Wages	144.3	170.8	174.6	$779,424	$927,535	$969,807	$42,272 (4.6%)
OPERATING EXPENSES							
Administration:							
General expense				$5,055	$6,130	$6,440	
Communications				7,255	8,460	8,495	
Traveling—in-state				2,770	4,800	5,395	
Care and Welfare:							
Custodial and personal care				2,600	3,315	3,380	
Medical care				8,100	10,370	10,415	
Education and religion				17,870	23,120	24,775	
Recreation				6,696	8,535	8,705	
Support and Subsistence:							
Feeding				96,998	146,790	146,905	
Local production consumed				*—10,598*	*—16,345*	*—16,345*	
Net feeding				$86,400	$130,445	$130,560	
Clothing				21,763	29,765	30,320	
Clothing—parole				7,533	7,150	7,365	
Housekeeping				6,790	8,620	9,740	
Laundry				2,148	2,520	2,520	
Plant Operation:							
Recurring maintenance of structures				9,031	9,965	15,190	
Recurring maintenance of grounds				2,401	1,940	2,200	
Special Repairs and Maintenance:							
Patch and reseal the roadways				–	–	4,000	
Repair restricted-detention unit fence				–	4,000	–	
Utilities				36,797	36,165	36,210	
Motor vehicle operation				3,641	3,870	4,095	
Farming and Processing:							
Farm expense				5,569	7,270	7,405	
Totals, Operating Expenses				$232,419	$306,440	$317,210	$10,770 (3.5%)
EQUIPMENT							
Administration				$2,355	$1,515	$200	
Care and welfare				2,764	3,224	2,955	
Support and subsistence				2,383	405	1,314	
Plant operation				3,990	644	2,178	
Farming and processing				1,755	1,939	3,297	
Totals, Equipment				$13,247	$7,727	$9,944	$2,217 (28.7%)
Replacement				*4,795*	*5,480*	*5,594*	
Additional				*8,452*	*2,247*	*4,350*	
REIMBURSEMENTS							
Services to employees				*—$8,195*	*—$8,015*	*—$8,015*	
Surplus products sales				*—550*	*—500*	*—500*	
Totals, Reimbursements				*—$8,745*	*—$8,515*	*—$8,515*	–
Contributions to State Employees' Retirement Fund				59,029	70,300	73,730	$3,430
TOTAL EXPENDITURES				$1,075,374	$1,303,487	$1,362,176	$58,689 (4.5%)

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**RECONCILIATION WITH APPROPRIATIONS**			
2	General Fund			
3	APPROPRIATIONS			
4	Budget Act appropriation (Support)	$1,029,664	$1,226,216	$1,288,446
5	Transferred to another institution	—4,000	–	–
6	Proposed deficiency appropriation (Support)	–	11,030	–
7	Allocation from Salary Increase Fund (Support)	15,269	–	–
8	Contributions to State Employees' Retirement Fund	59,029	70,300	73,730
9	Total Available	$1,099,962	$1,307,546	$1,362,176
10	Unexpended balance, estimated savings (Support)	—24,588 [a]	—4,059 [b]	–
11	TOTAL EXPENDITURES	$1,075,374	$1,303,487	$1,362,176
12	**REVENUES**			
13	Miscellaneous *(General Fund)*	$198	$200	$200

PRESTON SCHOOL OF INDUSTRY

Located near Ione, Amador County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,167,247	$2,336,193	$2,585,510	$249,317 (10.7%)
Population and Unit Costs:				
Average population	701	753	800	47 (6.2%)
Average cost per boy	$3,264 [c]	$3,253 [c]	$3,232	$21
Personnel man-years	289.1	322.6	344.2	21.6

GENERAL ANALYSIS

Objectives

The Preston School of Industry is a correctional school for the custody, training and treatment of delinquent boys, primarily between the ages of 17 and 21 years. The purpose of the school is to rehabilitate these youths and return them to society as useful citizens.

Program and Performance

The Preston School of Industry conducts an educational program in three general areas. These are:

1. Academic instruction for wards that are educationally retarded from 3 to 5 years behind the educational level commensurate with their chronological age. The program is of elementary and high school level, including graduation from high school for those successfully completing the necessary courses.
2. Vocational training program giving training in various trades, such as printing, auto mechanics, cabinet work, electrical work, sheet metal, and others.
3. Farm program with basic education in operations of a dairy, poultry unit, hog ranch and field crops.

Wards are used to help in the operation of the kitchen, dining room, laundry and maintenance program. Training and supervision are given in these areas as a part of the total program.

A program of counseling to understand and remove the causes of delinquent behavior is conducted concurrently with the education and custodial program.

A program for special treatment of wards with serious personality problems or in need of psychiatric-type therapy was placed in operation in temporary quarters during the 1957-58 Fiscal Year. Permanent quarters including 2 special treatment dormitories are scheduled for completion during 1959-60.

Average ward population and paroles at this institution are as follows:

	1957-58	1958-59	1959-60
Average daily population	701	753	800
Released on parole	1,337	1,250	1,300

New positions include 13 custodial positions and 4 teachers for the psychiatric treatment unit which will be occupied January 1, 1960. 2 classification counselors, a half-time stenographer-clerk, 1 tailor, a half-time barber and 1 janitor are included, based on increased population and workload. These positions are discussed in the General Analysis, Departmental Summary. (See pages 108-110.)

[a] Composed of savings in salaries and wages, $12,279; operating expenses, $8,259; equipment, $2,905; and excess reimbursements, $1,145.

[b] Composed of savings in salaries and wages.

[c] Includes apportionments to the local school district of $121,089 in 1957-58 and $114,000 estimated in 1958-59 for Waterman High School program.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 67, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$13,800	$13,800
Assistant superintendent	1	1	1	10,037	10,344	10,344
Technician and clerk	1.5	1.5	1.5	7,470	7,470	7,470
Business Services:						
Business manager II	1	1	1	12,000	12,000	12,000
Accounting officer	1	1	1	7,356	7,356	7,356
Technician and clerk	14.9	15	15	66,282	66,958	67,781
Temporary help	–	0.4	0.4	–	1,300	1,300
Custodial and Personal Care:						
Group supervisor	132.3	144	144	683,124	723,676	739,277
Technician and clerk	3.9	4	4	14,932	15,774	16,047
Temporary help	3	2.8	3	7,182	9,985	11,185
Medical Care:						
Physician	1.5	1.5	1.5	18,900	18,900	18,900
Dentist	1	1	1	12,000	12,000	12,000
Nurse	5	6	6	25,519	30,096	30,318
Medical technician	5.9	6	6	27,318	28,757	29,818
Clerk	1	1	1	4,296	4,296	4,296
Temporary help	0.1	0.1	0.1	136	265	265
Education and Religion:						
Supervisor of education	1	1	1	10,036	10,344	10,344
Teacher	29.2	35	35	206,605	245,113	255,170
Chaplain	2	2	2	14,712	14,712	14,712
Technician and clerk	2.1	2.1	2.1	8,884	9,690	9,700
Temporary help	0.7	1.1	1	4,520	5,405	4,905
Classification and Counseling:						
Classification officer [b]	6.6	8	7	41,518	49,800	46,003
Technician and clerk [c]	4.4	4.5	4	19,283	19,683	18,003
Special Treatment Program:						
Psychiatrist	0.3	1	1	4,047	12,200	12,800
Social worker	2.2	10	10	13,584	57,756	60,375
Psychologist	0.4	4	4	2,992	26,205	28,032
Technician and clerk	1.5	7.5	7.5	6,916	29,115	30,220
Feeding:						
Cook and server	13	14	14	62,819	67,268	68,913
Laundry:						
Clothes handler [d]	2.2	3	2	11,676	15,372	10,878
Laundryman	3	3	3	13,704	13,892	13,956
Temporary help	0.4	–	–	1,525	–	–
Housekeeping:						
Custodian	8.7	8	8	33,404	31,320	31,860
Plant Operation:						
Chief of institution maintenance	1	1	1	7,728	7,728	7,728
Tradesman	21.1	21	21	124,177	123,758	124,551
Groundsman	1	1	1	5,772	5,772	5,772
Equipment operator	3	3	3	14,722	14,940	14,940
Security and fireman	1	1	1	5,280	5,280	5,280
Farming and Processing:						
Farmer	10	10	10	49,784	51,210	51,816
Temporary help	0.2	0.1	0.1	965	550	550
Totals, Positions Now Authorized	289.1	328.6	326.2	$1,575,005	$1,780,090	$1,808,665
Proposed New Positions:						
Custodial and Personal Care:				SALARY RANGE		
Senior group supervisor (effective January 1, 1960)	–	–	2	395–481	–	4,740
Group supervisor (effective January 1, 1960)	–	–	11	358–436	–	23,628
Barber (half-time)	–	–	0.5	295–358	–	1,770
Education and Religion:						
Youth Authority teacher (effective January 1, 1960)	–	–	2	†	–	6,360
Arts and crafts teacher (effective January 1, 1960)	–	–	2	†	–	6,360

[b] Includes 1 position temporarily approved in 1958-59 Fiscal Year to handle increased workload due to increased population intake.
[c] Includes 0.5 position temporarily approved in 1958-59 Fiscal year to handle increased workload due to increased population intake.
[d] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population intake.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Classification and Counseling:							
5	Parole agent I (1 effective January 1, 1960)	–	–	2	SALARY RANGE $458–556	–	$8,244	
6	Intermediate stenographer-clerk	–	–	0.5	295–358	–	1,770	
7	Clothing:							
8	Tailor (expires June 30, 1960)	–	–	1	395–481	–	4,740	
9	Housekeeping:							
10	Janitor	–	–	1	268–325	–	3,294	
11								
12	Totals, Proposed New Positions	–	–	22	–	–	$60,906	
13	*Estimated salary savings*	–	—6	—4	–	—$51,000	—26,220	
14								
15	Totals, Salaries and Wages	289.1	322.6	344.2	$1,575,005	$1,729,090	$1,843,351	$114,261 (6.6%)
16								
17	OPERATING EXPENSES							
18	Administration:							
19	General expense				$10,309	$11,275	$12,655	
20	Communications				11,369	13,205	13,445	
21	Traveling—in-state				2,678	4,000	3,930	
22	Care and Welfare:							
23	Custodial and personal care				3,781	4,180	4,815	
24	Medical care				11,885	12,975	14,850	
25	Education				20,108	24,735	36,720	
26	Contractual academic instructional services				–	–	74,900	
27	Recreation and religion				7,916	8,725	10,175	
28	Purchase of school district property				–	1,700	–	
29	Support and Subsistence:							
30	Feeding (gross)				201,049	249,350	265,550	
31	*Local production consumed*				—91,590	—90,000	—90,000	
32								
33	Net Feeding				$109,459	$159,350	$175,550	
34	Clothing				41,554	45,655	49,980	
35	Clothing—parole				18,316	17,295	18,335	
36	Housekeeping				16,194	16,745	18,480	
37	Laundry				7,480	6,245	6,510	
38	Replacement of fire loss				5,712	–	–	
39	Plant Operation:							
40	Recurring maintenance of structures				34,825	35,525	34,700	
41	Recurring maintenance of grounds				3,120	3,620	5,585	
42	Special Repairs and Maintenance:							
43	Repair of roof on field house				–	–	8,000	
44	Electrolysis study				–	–	2,000	
45	Dairy milk barn ramp renovation				–	–	2,000	
46	De-aerate oxygen from steam line				–	4,500	–	
47	Repair and rehabilitate laundry				5,295	–	–	
48	Repair roads on institution grounds				4,930	–	–	
49	Utilities				110,124	97,655	97,110	
50	Motor vehicle operation				13,376	11,140	11,070	
51	Repair fire damage				19,963	–	–	
52	Farming and Processing:							
53	Farm expense				58,750	58,435	61,310	
54								
55	Totals, Operating Expenses				$517,144	$536,960	$662,120	$125,160 (23.3%)
56								
57	EQUIPMENT							
58	Administration				$827	$1,882	$905	
59	Care and welfare				17,553	7,699	11,895	
60	Support and subsistence				6,299	5,598	7,299	
61	Plant operation				21,126	9,107	5,460	
62	Farming and processing				9,358	6,110	8,440	
63								
64	Totals, Equipment				$55,163	$30,396	$33,999	$3,603 (11.8%)
65								
66	*Additional*				*20,480*	*8,792*	*13,135*	
67	*Replacement*				*34,683*	*21,604*	*20,864*	
68								
69	REIMBURSEMENTS							
70	*Services to employees*				—$49,826	—$46,557	—$49,294	
71	*Services to other agencies*				—20,064	—20,696	—21,366	
72	*Surplus products sales*				—40,535	—36,000	—36,000	
73								
74	*Totals, Reimbursements*				—$110,425	—$103,253	—$106,660	—$3,407 (—3.3%)
75								
76	Contributions to State Employees' Retirement Fund				130,360	143,000	152,700	9,700
77								
78	TOTAL EXPENDITURES				$2,167,247	$2,336,193	$2,585,510	$249,317 (10.7%)
79								
80								
81								
82								
83								
84								
85								
86								

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
APPROPRIATIONS						
Budget Act appropriation (Support)				$1,979,688	$2,185,279	$2,432,810
Transfer to maintenance of parolees in foster homes (Support)				–	—9,310	–
Proposed deficiency appropriation (Support)				–	17,224	–
Allocation from Emergency Fund (Fire damage)				20,000	–	
Allocation from Salary Increase Fund (Support)				70,104	–	–
Contributions to State Employees' Retirement Fund				130,360	143,000	152,700
Total Available				$2,200,152	$2,336,193	$2,585,510
Unexpended balance, estimated savings				—32,905e	–	–
TOTAL EXPENDITURES				$2,167,247	$2,336,193	$2,585,510
REVENUES						
Miscellaneous *(General Fund)*				$8,315	$2,000	$2,000

YOUTH TRAINING SCHOOL

Located Near Ontario, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$46,866	$917,759	$870,893
Population and Unit Costs:				
Average boy population	–	–	160	160
Year-end population	–	–	400	400
Average cost per boy *	–	–	$5,003	$5,003
Personnel man-years	–	6.9	190.4	183.5

GENERAL ANALYSIS

Objectives

The Youth Training School is a correctional facility for the rehabilitation of delinquent boys primarily between 17 and 21 years of age. The purpose of the school is to rehabilitate these wards through an emphasis on vocational training with meaningful work experience and return them to society as useful citizens.

Program and Performance

The Youth Training School is located near Ontario, California. The first units of permanent construction are scheduled for completion and occupancy on January 1, 1960. The construction program is planned in 3 phases. Phase I provides for one 2-story, 400-bed housing unit, administration and hospital building, vocational shops, academic school, kitchen and commissary, boiler plant and other related buildings. Phase II provides for the second 400-bed housing unit and expanded facilities for the vocational shops and academic classrooms. Phase III is included for funding in the 1959-60 Capital Outlay Budget and provides for the third 400-bed housing unit, expanded facilities for office space in the administration building, and additions to the commissary. Phase IV will provide the balance of the buildings necessary for the full 1,200 capacity program. The remaining necessary buildings have short construction periods and will be included for funding in the 1960-61 Fiscal Year Budget.

The rehabilitation process is carried out through an intensive program of education, training, counseling and treatment designed to guide young adults into acceptable behavior patterns. The program is designed to give wards pre-employment training in the various vocational fields and to provide an opportunity for completion of the requirements for high school graduation. The vocational training program consists of 2 major divisions: formal vocational instruction; and related work experience in maintenance and operation of the institution. The work experience program will be conducted in 2 major areas: plant maintenance and operation, and food service. The auxiliary functions vital to institutional administration will be performed by wards under close supervision of journeyman instructors in a program generally consisting of one-half day vocational training in the shops and one-half day related work experience.

End of the quarter population at this institution is as follows:

1959-60 FISCAL YEAR			
1st Quarter	2d Quarter	3d Quarter	4th Quarter
–	–	350	400

A total of 187.9 new positions are included in the 1959-60 Fiscal Year related to activation of the new institution. These positions are discussed in the General Analysis, Departmental Summary. (See pages 108-110.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 70, Salary Supplement)						
Administrative:						
Superintendent	–	1	1	–	$11,500	$13,800
Assistant superintendent	–	1	1	–	8,940	9,384
Technician and clerk	–	2	2	–	8,621	9,216

e Composed of savings in salaries and wages, $19,539; operating expenses, $4,326; equipment, $5,431; and excess reimbursements, $3,609.
* Excluding moving expenses and inventory build-up, but includes all other costs of operating the institution.

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES—Continued						
3	Business Services:						
4	Business manager II	–	1	1	–	$1,420	$8,590
5	Technician and clerk [h]	–	1	5	–	590	19,421
6	Temporary help	–	0.9	0.5	–	3,200	1,940
7							
8	Totals, Positions Now Authorized	–	6.9	10.5	–	$34,271	$62,351
9	Proposed New Positions:						
10	Executive:				SALARY RANGE		
11	Training assistant [a]	–	–	1	$505–613	–	5,005
12	Intermediate stenographer-clerk [a]	–	–	0.5	295–358	–	1,515
13	General Office:						
14	Intermediate typist-clerk [e]	–	–	1	281–341	–	1,827
15	Intermediate clerk [e]	–	–	1	281–341	–	1,827
16	Duplicating machine operator [d]	–	–	1	255–310	–	1,798
17	Business Services:						
18	Accounting officer	–	–	1	556–676	–	6,672
19	Property clerk I—vocational [a]	–	–	1	358–436	–	3,652
20	Accounting technician II	–	–	1	341–415	–	4,194
21	Intermediate account clerk (1						
22	effective September 1, 1959)	–	–	2	281–341	–	6,047
23	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
24	Temporary help—accounting office	–	–	0.5	–	–	2,046
25	Instructor in cooking [c]	–	–	1	†	–	3,848
26	Instructor in baking [d]	–	–	1	†	–	3,367
27	Supervising cook I [d]	–	–	4	358–436	–	10,096
28	Food service assistant [e]	–	–	2	243–295	–	3,160
29	Cook [e]	–	–	3	325–395	–	6,339
30	Temporary help—cooking	–	–	0.3	–	–	1,000
31	Overtime—in-service training—						
32	cooks	–	–	0.1	–	–	215
33	Storekeeper I—clothing [d]	–	–	1	358–436	–	2,524
34	Food manager [c]	–	–	1	530–644	–	3,710
35	Storekeeper I—laundry [d]	–	–	1	358–436	–	2,524
36	Chief of institution maintenance						
37	II	–	–	1	644–782	–	7,728
38	Supervisor of building trades [c]	–	–	1	481–556	–	3,367
39	Supervisor of engineering trades [c]	–	–	1	481–556	–	3,367
40	Building maintenance man [c]	–	–	1	358–415	–	2,900
41	Locksmith [c]	–	–	1	436–505	–	3,488
42	Supervising groundsman [e]	–	–	1	395–481	–	2,568
43	Janitor foreman III [e]	–	–	1	376–458	–	2,444
44	Janitor [e]	–	–	1	268–325	–	1,742
45	Intermediate typist-clerk [c]	–	–	0.5	281–341	–	1,296
46	Chief engineer I [c]	–	–	1	481–556	–	3,848
47	Stationary engineer [d]	–	–	1	436–505	–	3,052
48	Stationary fireman (1 effective						
49	November 1, 1959; 1 effective						
50	December 15, 1959)	–	–	2	395–458	–	5,768
51	Automotive equipment operator I						
52	(2 effective October 1, 1959;						
53	1 effective December 1, 1959)	–	–	3	358–415	–	9,076
54	Temporary help—administration	–	–	0.5	–	–	1,728
55	Temporary help—judo	–	–	0.5	–	–	1,684
56	Senior typist-clerk [a]	–	–	1	341–415	–	3,478
57	Care and Welfare:						
58	Supervisor of care and welfare [a]	–	–	1	644–782	–	6,440
59	Intermediate stenographer-clerk [a]	–	–	1	295–358	–	3,010
60	Custodial:						
61	Head group supervisor [b]	–	–	1	505–613	–	4,545
62	Assistant head group supervisor						
63	(3 effective October 1, 1959;						
64	2 November 1, 1959)	–	–	5	436–530	–	17,876
65	Senior group supervisor [c]	–	–	16	395–481	–	50,560
66	Group supervisor (55 effective						
67	December 1, 1959; 4 June 1,						
68	1960)	–	–	59	358–436	–	140,252
69	Barber [g]	–	–	1	295–358	–	1,620
70	Instructor in recreation and phys-						
71	ical education (2 effective						
72	December 15, 1959; 1 Feb-						
73	ruary 1, 1960)	–	–	3	†	–	9,540
74							

75 [a] Effective September 1, 1959.
76 [b] Effective October 1, 1959.
77 [c] Effective November 1, 1959.
78 [d] Effective December 1, 1959.
79 [e] Effective December 15, 1959.
80 [g] Effective January 15, 1960.
81 [h] Positions authorized in the 1958 Budget delayed pending completion of facilities.
82 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
83
84
85
86

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Custodial—Continued						
5	Intermediate typist-clerk—censor f	–	–	1	SALARY RANGE $281–341	–	$1,686
6	Overtime—transportation	–	–	0.3	–	–	644
7	Overtime—in-service training	–	–	0.8	–	–	1,718
8	Temporary help—visiting	–	–	0.2	–	–	770
9	Temporary help—military leave	–	–	0.5	–	–	1,074
10	Temporary help—escapes and emergencies	–	–	0.3	–	–	644
11	Medical Care:						
12	Physician and surgeon II e	–	–	1	905–1,200	–	5,883
13	Dentist II f	–	–	1	905–1,000	–	5,430
14	Supervising nurse e	–	–	1	395–481	–	2,568
15	Temporary help—graduate nurse f	–	–	0.6	358–415	–	1,396
16	Medical technical assistant e	–	–	5	358–436	–	11,814
17	Intermediate stenographer-clerk e	–	–	1	295–358	–	1,918
18	Temporary help — physician and surgeon vacation	–	–	0.1	–	–	589
19	Training and Guidance:						
20	Supervisor of education—correctional program a	–	–	1	644–782	–	6,440
21	Supervisor of academic instruction b	–	–	1	584–710	–	5,256
22	Supervisor of vocational instruction a	–	–	1	584–710	–	5,840
23	Youth Authority teacher (2 effective December 1, 1959; 2 December 15, 1959)	–	–	4	†	–	12,987
24	Instructor in auto mechanics d	–	–	1	†	–	3,367
25	Instructor in carpentry d	–	–	2	†	–	6,734
26	Instructor in electrical work (1 effective December 1, 1959; and 1 January 1, 1960)	–	–	2	†	–	6,253
27	Instructor in garment repair d	–	–	1	†	–	3,367
28	Instructor in general shop d	–	–	1	†	–	3,367
29	Instructor in janitorial services (1 effective December 1, 1959; 1 January 1, 1960)	–	–	2	†	–	6,253
31	Instructor in landscape gardening (1 effective November 1, 1959; and 1 December 1, 1959)	–	–	2	†	–	7,215
35	Instructor in machine shop practices d	–	–	1	†	–	3,367
37	Instructor in mechanical drawing d	–	–	1	†	–	3,367
39	Instructor in mill and cabinet work d	–	–	1	†	–	3,367
41	Instructor in painting d	–	–	1	†	–	3,367
42	Instructor in plumbing d	–	–	1	†	–	3,367
43	Instructor in sheet metal d	–	–	1	†	–	3,367
44	Instructor in shoe repair d	–	–	1	†	–	3,367
45	Instructor in welding d	–	–	1	†	–	3,367
46	Librarian II c	–	–	1	395–481	–	3,160
47	Catholic chaplain e	–	–	1	505–613	–	3,283
48	Protestant chaplain e	–	–	1	505–613	–	3,283
49	Pianist—intermittent	–	–	0.1	5 hr	–	520
50	Intermediate stenographer-clerk a	–	–	2	295–358	–	6,060
51	Intermediate typist-clerk f	–	–	1	281–341	–	1,686
52	Overtime—motion picture operator	–	–	0.1	–	–	215
53	Temporary help—sabbatical leave	–	–	0.3	–	–	1,010
54	Temporary help—teacher vacation	–	–	0.3	–	–	1,685
56	Classification Division:						
57	Parole agent III c	–	–	1	556–676	–	4,448
58	Parole agent I (2 effective December 1, 1959; 1 February 1, 1960; 1 March 1, 1960)	–	–	4	458–556	–	10,534

a Effective September 1, 1959.
b Effective October 1, 1959.
c Effective November 1, 1959.
d Effective December 1, 1959.
e Effective December 15, 1959.
f Effective January 1, 1960.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Classification Division—Continued				SALARY RANGE		
5	Vocational counselor [d]	–	–	1	$458–556	–	$3,206
6	Clinical psychologist II [d]	–	–	1	556–676	–	3,892
7	Supervising typist-clerk I [c]	–	–	1	395–481	–	3,200
8	Intermediate stenographer-clerk [d]	–	–	1	295–358	–	2,390
9	Intermediate typist-clerk [d]	–	–	2	295–358	–	4,160
10	Intermediate file clerk [i]	–	–	1	281–341	–	1,124
11	Overtime—group counseling	–	–	0.4	–	–	1,300
12							
13	Totals, Proposed New Positions	–	–	187.9	–	–	$551,678
14	*Estimated salary savings*	–	–	—8	–	*—$100*	*—18,000*
15							
16	Totals, Salaries and Wages	–	6.9	190.4	–	$34,171	$596,029
17							
18	OPERATING EXPENSES						
19	Administration:						
20	General expense				–	$2,100	$5,250
21	Communications				–	1,055	5,550
22	Traveling—in-state				–	3,775	4,500
23	Rent				–	3,570	2,100
24	Care and Welfare:						
25	Custodial and personal care				–	–	3,435
26	Medical care				–	–	1,500
27	Education and religion				–	–	11,220
28	Recreation				–	–	4,100
29	Classification				–	–	150
30	Support and Subsistence:						
31	Feeding				–	–	50,050
32	Clothing				–	–	6,000
33	Housekeeping				–	–	4,300
34	Plant Operation:						
35	Recurring maintenance of structures				–	–	12,000
36	Recurring maintenance of grounds				–	–	1,800
37	Utilities				–	–	35,425
38	Motor vehicle operation				–	625	2,300
39	Services from Department of Corrections				–	–	35,550
40	Moving expense				–	–	24,000
41	Inventory build-up				–	–	93,200
42							
43	Totals, Operating Expenses				–	$11,125	$302,430
44							
45	REIMBURSEMENTS						
46	*Services to employees*				–	–	*—13,900*
47	Contributions to State Employees' Retirement Fund				–	1,570	33,200
48							
49	TOTAL EXPENDITURES				–	$46,866	$917,759
50							

RECONCILIATION WITH APPROPRIATIONS

General Fund

51	APPROPRIATIONS		
52	Budget Act appropriation (Support)	–	$54,295	$884,559
53	Transferred to another institution (Support)	–	—7,034	–
54	Contributions to State Employees' Retirement Fund	–	1,570	33,200
55				
56	Total Available	–	$48,831	$917,759
57	Unexpended balance, estimated savings (Support)	–	—1,965 [a]	–
58				
59	TOTAL EXPENDITURES	–	$46,866	$917,759

[a] Composed of savings in salaries and wages.
[c] Effective November 1, 1959.
[d] Effective December 1, 1959.
[i] Effective March 1, 1960.

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

Located Near Santa Rosa, Sonoma County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$871,318	$997,348	$1,068,864	$71,516 (7.2%)
	Population and Unit Costs:				
	Average population	208	210	223	13 (6.2%)
	Average cost per ward	$4,189	$4,749	$4,793	$44 (0.9%)
	Personnel man-years	118.9	139.1	149.3	10.2

GENERAL ANALYSIS

Objectives

The Los Guilucos School for Girls is a correctional school for the rehabilitation of the younger delinquent girl. The school resident population includes girls between the ages of 10 and 17. The purpose of the school is to rehabilitate these girls and to return them to society as useful citizens.

Program and Performance

The Los Guilucos School for Girls was established in October, 1943, in The Pythian Home for the Aged near Santa Rosa. This was a wartime expedient with plans for a permanent school to be located eventually on this site. The first increment of permanent construction was occupied in May, 1952. Construction and remodeling is still in progress at the school. Special Treatment Program Units are being constructed with completion and occupancy scheduled in January, 1960.

The program is primarily educational and stresses academic instruction, home economics, and arts and crafts. A counseling program to remove the causes of delinquent behavior is conducted concurrently with the education and custodial program. The academic course is remedial in nature and includes elementary, junior high and high school subjects, with provision for graduation from high school for those who successfully complete the required courses.

Girls are used to help in operation of the kitchen, dining room, hospital, and dental unit as part of the total program. Girls are responsible for housekeeping in the dormitories and also assist the housekeepers in maintenance of less critical areas of the school.

Organization and operation of a Special Treatment Unit Program to treat girls suffering from severe personality disturbances or in need of psychiatric-type therapy was authorized beginning November 1, 1957. The treatment staff is being housed in temporary quarters during construction of permanent units.

Average ward population and releases at this institution are as follows:

	1957-58	1958-59	1959-60
Average daily population	208	210	223
Parole releases	271	300	300

Staffing for the new Special Treatment Units includes 5 group supervisors and 2 teachers.

Workload positions included in this budget are: 2 food service assistants to provide proper supervision in the kitchen and to provide adequate assistance to the cooks, 1 group supervisor for the new laundry unit, and 1 stenographer-clerk for the assistant superintendent and the head group supervisor's clerical workload. These positions are discussed in the General Analysis, Departmental Summary. (See pages 108-110.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 70, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$13,800	$13,800
Assistant superintendent	1	1	1	8,940	9,384	9,852
Technician and clerk	1.1	1	1	3,920	4,177	4,386
Business Services:						
Business manager	1	1	1	8,520	8,520	8,520
Accounting officer	1	1	1	6,412	6,728	7,066
Technician and clerk	7.4	9	9	32,313	38,409	39,198
Temporary help	0.8	0.4	0.4	2,800	1,510	1,510
Custodial and Personal Care:						
Group supervisor	55.6	57	57	273,113	287,165	295,500
Temporary help	0.3	0.9	0.9	1,230	3,500	3,500
Medical Care:						
Physician	0.3	0.5	0.5	4,174	6,300	6,300
Dentist	0.5	0.5	0.5	5,696	5,850	6,000
Nurse	6	6	6	27,813	29,306	30,094
Temporary help	0.1	0.1	0.1	972	500	500
Education and Religion:						
Teacher	12	17	17	76,187	106,276	111,720
Chaplain	1	1	1	6,360	6,477	6,516
Technician and clerk	1	1	1	4,296	4,296	4,296
Temporary help	0.2	0.2	0.4	843	600	1,840
Classification and Counseling:						
Classification officer	1.7	2	2	8,882	10,992	11,544
Technician and clerk	1	1	1	3,630	3,630	3,810
Special Treatment Program:						
Psychiatrist	0.4	1	1	4,493	13,550	14,150
Social worker	3.5	9	9	21,333	55,175	57,599
Psychologist	1.7	3	3	12,685	22,348	23,063
Technician and clerk	1.7	6.5	6.5	6,683	23,918	25,096
Feeding:						
Cook and server	6	6.2	6.2	26,014	27,552	28,171

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Laundry:							
4	Clothes handler	0.9	1	1	$4,934	$5,232	$5,232	
5	Housekeeping:							
6	Custodian	2	2	2	7,322	7,194	7,356	
7	Plant Operation:							
8	Chief of institution maintenance	1	1	1	6,868	7,211	7,573	
9	Tradesman	6	6	6	32,785	33,020	33,120	
10	Groundsman	1.9	2	2	7,763	7,886	8,275	
11	Security and fireman	0.7	0.7	0.7	3,696	3,696	3,696	
12	Temporary help	0.1	0.1	0.1	168	150	150	
13								
14	Totals, Positions Now Authorized	118.9	140.1	140.3	$624,645	$754,352	$779,433	
15	Proposed New Positions:							
16	Administration:				SALARY RANGE			
17	Intermediate stenographer-clerk	–	–	1	295–358	–	3,540	
18	Custodial and Personal Care:							
19	Senior group supervisor (effective							
20	January 1, 1960)	–	–	1	395–481	–	2,370	
21	Group supervisor (effective							
22	January 1, 1960)	–	–	4	358–436	–	8,592	
23	Education and Religion:							
24	Youth Authority teacher (effective							
25	January 1, 1960)	–	–	1	†	–	2,748	
26	Arts and crafts teacher (effective							
27	January 1, 1960)	–	–	1	†	–	2,748	
28	Feeding:							
29	Food service assistant	–	–	2	243–295	–	5,976	
30	Laundry:							
31	Group supervisor (effective							
32	April 1, 1960)	–	–	1	358–436	–	1,074	
33								
34	Totals, Proposed New Positions	–	–	11	–	–	$27,048	
35	*Estimated salary savings*	–	*—1*	*—2*	–	*—14,809*	*—17,000*	
36								
37	Totals, Salaries and Wages	118.9	139.1	149.3	$624,645	$739,543	$789,481	$49,938 (6.7%)
38								
39	OPERATING EXPENSES							
40	Administration:							
41	General expense				$5,028	$5,470	$6,370	
42	Communications				7,470	8,395	9,255	
43	Traveling—in-state				2,121	2,525	2,525	
44	Care and Welfare:							
45	Custodial and personal care				4,131	4,560	4,940	
46	Medical care				7,825	8,280	8,795	
47	Education and religion				7,989	13,100	14,530	
48	Recreation				3,132	3,060	3,420	
49	Support and Subsistence:							
50	Feeding				59,510	69,970	74,180	
51	Clothing—inmate				21,496	19,230	20,770	
52	Clothing—parole				6,511	7,445	7,590	
53	Housekeeping				6,374	7,020	7,475	
54	Laundry				4,554	4,715	4,855	
55	Plant Operation:							
56	Recurring maintenance of structures				9,017	9,020	9,490	
57	Recurring maintenance of grounds				1,765	2,765	2,850	
58	Utilities				27,320	29,705	32,435	
59	Motor vehicle operation				1,760	2,000	1,830	
60								
61	Totals, Operating Expenses				$176,003	$197,260	$211,310	$14,050 (7.1%)
62								
63	EQUIPMENT							
64	Administration				$1,446	$1,629	$1,871	
65	Care and welfare				13,164	2,427	4,947	
66	Support and subsistence				8,082	1,678	2,580	
67	Plant operation				3,593	861	1,025	
68								
69	Totals, Equipment				$26,285	$6,595	$10,423	$3,828 (58%)
70								
71	*Replacement*				*3,380*	*2,899*	*5,660*	
72	*Additional*				*22,905*	*3,696*	*4,763*	
73								
74	REIMBURSEMENTS							
75	*Services to employees*				*—7,264*	*—7,250*	*—7,250*	–
76	Contributions to State Employees' Retirement Fund				51,649	61,200	64,900	3,700
77								
78	TOTAL EXPENDITURES				$871,318	$997,348	$1,068,864	$71,516 (7.2%)
79								

80
81 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
82
83
84
85
86

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$873,528	$941,836	$1,003,964
	Transferred to other institutions (Support)	—9,969	—5,688	–
	Contributions to State Employees' Retirement Fund	51,649	61,200	64,900
	Total Available	$915,208	$997,348	$1,068,864
	Unexpended balance, estimated savings (Support)	—43,890 [a]	–	–
	TOTAL EXPENDITURES	$871,318	$997,348	$1,068,864
	REVENUES			
	Lease of farmlands	$1,026	$1,026	$1,026
	Miscellaneous	252	250	250
	Total Revenues *(General Fund)*	$1,278	$1,276	$1,276

VENTURA SCHOOL FOR GIRLS

Located Near Ventura

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$822,645	$860,026	$898,685	$38,659 (4.5%)
POPULATION AND UNIT COSTS				
Average population	187	187	187	–
Average cost per ward	$4,399	$4,599	$4,806	$207 (4.5%)
Personnel man-years	114	117.5	120.7	3.2

GENERAL ANALYSIS

Objectives

The Ventura School for Girls is a correctional school for rehabilitation of the older delinquent girls, primarily in the 16 to 21 age group. The purpose of the school is to rehabilitate girls and return them to society as useful citizens.

Program and Performance

The Ventura School for Girls conducts a program of educational training and counseling to treat the causes of delinquent behavior. The education department offers a remedial program at the junior and senior high level, with graduation from high school for those who successfully complete the required courses.

A vocational training program is emphasized to prepare girls for employment when paroled. Training is given in practical nursing, laundry operation, production sewing, stenography, accounting and related clerical work. A co-operative effort with the State Department of Employment, directed by a vocational counselor, seeks to make the educational program fit these girls for work when paroled.

The girls at this school live in cottage-type dormitories which are equipped with individual kitchens and dining rooms, the cooking being done by girls under supervision, instead of the central kitchen standard in other Youth Authority institutions.

The present plant is old and in very poor condition requiring continuing maintenance. Custodial costs are high because of the relatively small capacity of the dormitories. A new institution is in the planning stage and will be under construction during the 1959-60 Fiscal Year.

Paroles and average ward population at this institution are as follows:

	1957-58	1958-59	1959-60
Average daily population	187	187	187
Paroles	294	275	275

1 head group supervisor is included to permit planning in regard to the new institution. $10,000 is included for temporary help to provide for preparation of the opening of the new school. These positions are discussed in the General Analysis, Departmental Summary. (See page 108.)

A vocational testing program initiated in 1955 has been completed. The final report is being prepared and will be evaluated prior to July, 1959. The 2 positions related to the vocational test are included subject to a favorable evaluation of the test report.

[a] Composed of savings in salaries and wages, $31,558; operating expenses, $9,650; equipment, $2,463; and excess reimbursements, $219.

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 71, Salary Supplement)							
4	Administrative:							
5	Superintendent	1	1	1	$13,800	$13,800	$13,800	
6	Assistant superintendent	1	1	1	10,344	10,344	10,344	
7	Technician and clerk	2	2	2	8,852	9,106	9,276	
8	Business Services:							
9	Business manager	1	1	1	8,520	8,520	8,520	
10	Accounting officer	1	1	1	6,412	6,728	7,066	
11	Technician and clerk	6.3	6.4	6.4	27,964	28,617	29,143	
12	Temporary help	–	0.3	0.3	–	800	800	
13	Custodial and Personal Care:							
14	Group supervisor	54	55	55	281,051	281,357	285,670	
15	Technician and clerk	1	1	1	3,980	3,690	3,870	
16	Temporary help	1	1	1.2	3,620	3,700	4,650	
17	Medical Care:							
18	Physician	0.6	0.6	0.6	7,200	7,200	7,200	
19	Dentist	0.3	0.3	0.3	2,448	3,264	3,264	
20	Nurse	3.9	4	4	19,001	19,795	20,252	
21	Education and Religion:							
22	Teacher	10.2	11	11	69,602	78,879	81,697	
23	Chaplain	1	1	1	5,165	6,210	6,360	
24	Technician and clerk	0.1	0.1	0.1	245	275	275	
25	Temporary help	0.2	0.4	0.4	499	1,240	1,240	
26	Classification and Counseling:							
27	Classification officer [a]	2.2	3	3	13,431	18,792	19,727	
28	Psychologist	1	1	1	8,112	8,112	8,112	
29	Technician and clerk [a]	2.5	2.5	2.5	9,080	10,118	10,531	
30	Temporary help	–	0.2	0.2	–	600	600	
31	Feeding:							
32	Cook and server	11.6	12.1	12.1	60,378	63,174	63,404	
33	Laundry:							
34	Laundryman	2	2	2	10,464	10,464	10,464	
35	Temporary help	0.2	0.2	0.2	594	600	600	
36	Plant Operation:							
37	Chief of institution maintenance	1	1	1	7,728	7,728	7,728	
38	Tradesman	6	6	6	33,892	33,660	33,884	
39	Groundsman	1	1	1	3,980	4,177	4,296	
40	Equipment operator	1	1	1	4,840	4,980	4,980	
41	Security and fireman	0.9	0.9	0.9	2,159	2,160	2,160	
42								
43	Totals, Positions Now Authorized	114	118	118.2	$623,361	$648,090	$659,913	
44	Proposed New Positions:							
45	Business Services:				SALARY RANGE			
46	Temporary help (new school)	–	–	2	–	–	10,000	
47	Custodial and Personal Care:							
48	Head group supervisor (effective							
49	January 1, 1960)	–	–	1	505–613	–	3,030	
50	Totals, Proposed New Positions	–	–	3	–	–	$13,030	
51	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—5,846*	*—5,000*	
52								
53	Totals, Salaries and Wages	114	117.5	120.7	$623,361	$642,244	$667,943	$25,699 (4%)
54								
55	OPERATING EXPENSES							
56	Administration:							
57	General expense				$3,049	$3,970	$4,315	
58	Communications				6,795	7,995	8,970	
59	Traveling—in-state				2,237	3,930	4,160	
60	Care and Welfare:							
61	Custodial and personal care				3,261	3,285	3,350	
62	Medical care				13,867	14,490	14,560	
63	Education				6,627	7,730	9,515	
64	Recreation				2,393	4,245	3,205	
65	Support and Subsistence:							
66	Feeding				52,872	60,800	60,700	
67	Clothing				11,358	11,700	11,925	
68	Clothing—parole				5,750	6,065	6,190	
69	Housekeeping				7,771	9,965	8,515	
70	Laundry				733	935	805	
71	Plant Operation:							
72	Recurring maintenance of structures				7,697	5,815	5,815	
73	Emergency repairs				–	–	7,500	
74	Recurring maintenance of grounds				847	845	885	
75	Utilities				18,569	19,725	20,000	
76	Motor vehicle operation				2,145	2,625	3,090	
77								
78	Totals, Operating Expenses				$145,971	$164,120	$173,500	$9,380 (5.7%)
79								

80

81 [a] Includes 1 position subject to evaluation of vocational testing report.

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Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	EQUIPMENT							
3	Administration				$1,175	$2,660	$1,880	
4	Care and welfare				3,618	3,581	1,615	
5	Support and subsistence				5,985	3,581	3,408	
6	Plant operation				761	235	4,734	
7								
8	Totals, Equipment				$11,539	$10,057	$11,637	$1,580 (15.7%)
9								
10	*Replacement*				*7,215*	*7,621*	*10,687*	
11	*Additional*				*4,324*	*2,436*	*950*	
12								
13	REIMBURSEMENTS							
14	*Services to employees*				*—$8,850*	*—$8,970*	*—$8,970*	
15	*Sale of irrigation water*				*—13*	*—25*	*—25*	
16								
17	*Totals, Reimbursements*				*—$8,863*	*—$8,995*	*—$8,995*	–
18								
19	Contributions to State Employees' Retirement Fund				50,637	52,600	54,600	2,000
20								
21	TOTAL EXPENDITURES				$822,645	$860,026	$898,685	$38,659 (4.5%)
22								
23								
24								
25								
26	**RECONCILIATION WITH APPROPRIATIONS**							
27								
28	General Fund							
29	APPROPRIATIONS							
30	Budget Act appropriation (Support)				$759,921	$801,361	$844,085	
31	Proposed deficiency appropriation (Support)				–	6,065	–	
32	Allocation from Salary Increase Fund (Support)				22,048	–	–	
33	Contributions to State Employees' Retirement Fund				50,637	52,600	54,600	
34								
35	Total Available				$832,606	$860,026	$898,685	
36	Unexpended balance, estimated savings (Support)				—9,961 [a]	–	–	
37								
38	TOTAL EXPENDITURES				$822,645	$860,026	$898,685	
39								
40								
41								
42								
43	**REVENUES**							
44								
45	Lease of farmlands				$251	$375	$500	
46	Miscellaneous				427	200	200	
47								
48	Total Revenues *(General Fund)*				$678	$575	$700	

[a] Composed of savings in salaries and wages, $1,853; operating expenses, $5,221; equipment, $2,754; and excess reimbursements, $133.

DEPARTMENT OF EDUCATION

General Activities

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	Support *(General Fund)*	$3,358,760	$3,277,767	$3,143,709	—$134,058
5	Support *(School Building Aid Fund)* [a]	64,186	76,258	91,441	15,183
6	Western Regional Higher Education Compact *(General Fund)*	7,000	7,000	10,000	3,000
7	Study of Educational Programs, Gifted Children *(General Fund)*	30,064	79,720	32,056	—47,664
8	Study of Problems, Emotionally Disturbed Children				
9	*(General Fund)*	43,710	84,392	77,697	—6,695
11	Totals	$3,503,720	$3,525,137	$3,354,903	—$170,234 (—4.8%)
13	*General Fund*	*3,439,534*	*3,448,879*	*3,263,462*	*—185,417*
14	*School Building Aid Fund* [a]	*64,186*	*76,258*	*91,441*	*15,183*
15	Personnel man-years	461.1	501.6	495.5	—6.4

GENERAL ANALYSIS

The Department of Education, under the direction of the Board of Education, seeks to insure that all children of the State have an opportunity to attend the Public School System, and that once enrolled, they receive adequate instruction by qualified teachers. The department also operates a statewide system of colleges to offer qualified students instruction leading to careers in teaching and vocations. Preliminary training in the professions is also offered. Physically handicapped children and adults may receive an education, physical rehabilitation services or sheltered employment through the special schools and institutions operated by the department.

The department also administers joint federal-state programs dealing with the distribution of surplus commodities for educational purposes as well as administering jointly financed educational programs.

The department is divided into 6 divisions to handle specific areas of responsibility; Departmental Administration, Public School Administration, Instruction, State Colleges and Teacher Education, Special Schools and Services and the Division of Libraries which for budgetary purposes is a separate unit. The program of each division is discussed in conjunction with its detailed budget presentation.

DIVISION OF DEPARTMENTAL ADMINISTRATION

GENERAL ANALYSIS

The primary function of the Division of Departmental Administration is to furnish executive, accounting, personnel, research and legal services to the Department of Education, and to administer the program of teacher certification for the public schools. The Division of Departmental Administration is administered by a deputy superintendent of public instruction.

All applicants for credentials must file fingerprints with this division, and reports are furnished by the Bureau of Criminal Identification on those applicants who have an arrest record. This record is reviewed by a field representative to determine if the applicant's record is such that he cannot hold a California Teaching Credential. Since the reports generally indicate only the arrest record of an applicant, it is necessary to secure reports of the disposition of the case. In addition, the division is responsible for the investigation of noncertificated personnel, which has increased the regular investigative assignments.

To perform the clerical work in connection with investigation of noncertificated personnel, a clerical position was added during 1958-59, and this budget requests continuation of the position.

An additional responsibility of this division is the program to assist and advise local school districts in problems relating to racial, religious, or other discrimination in connection with the employment of certificated personnel, created pursuant to Section 187 of the Education Code.

The Accounting Office of the division administers certain trust funds, and provides the usual budgetary, purchasing, and internal auditing services. The accounting functions for the state colleges, special schools and California Industries for the Blind are performed by those respective agencies. The expenditures of the State Board of Education are included in and administered through the departmental budget.

The Personnel Office administers the personnel program of the Department of Education. That section of the Personnel Office dealing with the state colleges and special schools is staffed at a level of 1 clerk per 1,500 employees. It is estimated that the number of employees in the special schools and state colleges will reach 10,500 by January 1, 1960.

The Administrative Advisor's Office acts as legal advisor to the Superintendent of Public Instruction and his staff, the State Board of Education, and to the staffs of the state colleges, special schools and special service agencies in the department. It represents these agencies and officers in disciplinary actions, both contested and uncontested, involving disciplinary action against public school teachers and employees of the department and the state colleges. During general sessions of the Legislature, the office prepares departmentally-sponsored legislative bills, and prepares recommendations to the Governor on those bills of concern to the department. It drafts and passes on the legal adequacy of contracts, including those for the purchase of state-adopted textbooks, leases, deeds, easements, and probate documents affecting the department and the agencies under its jurisdiction.

The Bureau of Education Research is responsible for studies in the evaluation of public school curriculum, educational measurements, and in the area of school administration, such as finance, teacher preparation, class size and enrollment data. It also furnishes consultant services to school districts in advising and planning test programs. The tabulating machine section renders services to the various bureaus and divisions of the department. In the annual apportionment, the bureau assumes responsibility of the mechanical computations for the school apportionment.

The Credentials Office evaluated 129,500 applications for credentials during 1957-58. It is estimated that 142,800 evaluations will be made during 1958-59, and 156,100 evaluations will be made during 1959-60. 2 technicians and 3 clerical positions added temporarily on a workload basis during 1958-59 are requested to be continued in the 1959-60 Fiscal Year. *The department's request for additional positions has not been included* because it is believed that any additional workload can be absorbed by reduction in the multiplicity of types of credentials authorized. The reimbursement for this unit has been increased by $158,000 to make it self-supporting through the 1959-60 Fiscal Year. Legislation will be introduced by the Department of Finance to increase the fee from the present $4 to $6.

[a] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Authorized)	59-60 (Authorized)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
	SALARIES AND WAGES						
	(See page 73, Salary Supplement)						
	Executive:						
	Director of Education and Superintendent of Public Instruction	1	1	1	$15,000	$17,500	$20,000
	Deputy superintendent and chief of division	1	1	1	16,800	16,800	16,800
	Staff assistant	2	2	2	17,147	21,252	21,252
	Consultant	–	1	1	–	8,112	8,520
	Technician and clerk [a]	12.9	15.5	14.5	68,378	74,717	73,264
	Temporary help	0.7	0.5	0.5	2,508	1,843	1,935
	Accounting:						
	Accounting officer	1	1	1	10,860	10,860	10,860
	Accountant	5.7	6	6	41,894	43,640	43,906
	Technician and clerk	49.6	51	51	210,788	215,512	220,139
	Temporary help	0.5	0.4	0.4	1,742	1,458	1,531
	Personnel:						
	Personnel officer	1	1	1	10,905	11,400	11,400
	Technician and clerk	14.7	18	18	61,373	76,038	77,508
	Temporary help	1.7	0.7	1.3	5,407	3,100	3,255
	Legal:						
	Administrative advisor	1	1	1	13,400	13,800	13,800
	Counsel	2.8	3	3	21,515	24,372	25,050
	Clerk	2.5	3	3	11,739	13,460	13,654
	Temporary help	0.6	0.4	0.6	1,870	1,686	1,770
	Education Research:						
	Chief of bureau	1	1	1	11,400	11,400	11,400
	Consultant	4.3	6	3.3	38,084	53,678	33,525
	Technician and clerk	12.6	14	14	57,129	62,475	63,324
	Temporary help (mentally retarded children project)	–	–	1	–	–	4,149
	Credentials:						
	Supervising credentials technician	1	1	1	9,384	9,384	9,384
	Technician and clerk [b]	60.4	67	62	303,405	337,407	320,603
	Temporary help	2.8	3	3	10,197	12,684	12,845
	Totals, Positions Now Authorized	180.8	198.5	191.6	$940,925	$1,042,578	$1,019,874
	Proposed New Positions:						
	Executive:				SALARY RANGE		
	Intermediate stenographer-clerk	–	–	1	295–358	–	4,296
	Credentials:						
	Credential technician	–	–	2	481–584	–	12,120
	Intermediate clerk	–	–	3	281–341	–	11,160
	Totals, Proposed New Positions	–	–	6	–	–	$27,576
	Estimated salary savings	–	*—6.1*	*—6.6*	–	*—34,986*	*—35,000*
	Totals, Salaries and Wages	180.8	192.4	191	$940,925	$1,007,592	$1,012,450
	OPERATING EXPENSES						
	Administrative Unit:						
	General expense				$49,757	$60,975	$66,224
	Bulletin printing				43,786	26,400	36,150
	Communications				29,700	34,815	39,900
	Traveling—in-state				50,251	54,009	66,750
	Traveling—out-of-state				5,269	7,844	8,000
	Rent—building space				16,510	16,510	13,872
	Contributions to Teachers' Retirement Fund				15,634	15,000	16,000
	Memberships				1,500	1,800	1,800
	Services—Bureau of Criminal Identification				1,859	37,500	37,500
	Services—Division of Administrative Procedure				–	–	3,000
	Education Research:						
	General expense				2,106	2,110	2,265
	Communications				1,203	1,460	1,570
	Traveling—in-state				3,740	5,175	4,080
	Tabulating machine operation				21,126	19,145	22,145
	Mentally retarded children's project				1,432	4,300	1,000
	Credentials Unit:						
	General expense				12,372	13,451	13,580
	Communications				8,342	8,480	10,200
	Traveling—in-state				609	860	650
	Hearing service				2,847	1,830	2,900
	Tabulating machine operations				493	550	550
	Services of Bureau of Criminal Identification				32,000	30,000	40,000
	Totals, Operating Expenses				$300,536	$342,214	$388,136

[a] 1 clerk temporarily authorized in 1958-59 for investigation of noncertificated personnel in public schools.
[b] 2 technicians and 3 clerks temporarily authorized in 1958-59 to handle increased workload of credential issuance.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
3	EQUIPMENT						
4	Administrative unit				$23,307	$24,102	$24,896
5	Education research				1,715	53,265	400
6	Credentials				6,725	6,825	4,327
8	Totals, Equipment				$31,747	$84,192	$29,623
10	REIMBURSEMENTS						
11	*Bulletin sales*				*—$19,036*	*—$12,400*	*—$8,500*
12	*Duplicating services*				*—10,821*	*—12,000*	*—12,000*
13	*Traveling—in-state*				*—25,647*	*—31,000*	*—33,000*
14	*Teachers retirement share of state board expenses*				*—1,332*	*—1,000*	*—1,000*
15	*Supplies for other funds*				*—2,755*	*—8,000*	*—8,000*
16	*Postage for other funds*				*—3,309*	*—8,000*	*—8,000*
17	*Investigations—noncertificated personnel*				*—1,750*	*—50,000*	*—50,000*
18	*Pro Rata Charges:*						
19	*Vocational education*				*—13,803*	*—22,358*	*—20,000*
20	*Vocational rehabilitation*				*—67,701*	*—70,000*	*—70,000*
21	*Disability freeze program*				*—8,122*	*–*	*—10,000*
22	*Surplus property revolving fund*				*—65,440*	*—62,000*	*—68,000*
23	*Indian education*				*—500*	*–*	*–*
24	*Tabulating Machine Operations:*						
25	*Vocational education*				*—2,049*	*—500*	*—2,000*
26	*Vocational rehabilitation*				*—714*	*—500*	*—750*
27	*Surplus property revolving fund*				*—5,518*	*—8,000*	*—8,000*
28	*Mentally retarded children's project*				*—33,696*	*—31,900*	*–*
29	*Credential fees*				*–*	*—372,394*	*—540,000*
30	*Miscellaneous*				*—742*	*—600*	*—750*
32	*Totals, Reimbursements*				*—$262,935*	*—$690,652*	*—$840,000*
34	**Totals, Division of Departmental Administration**				$1,010,273	$743,346	$590,209

DIVISION OF PUBLIC SCHOOL ADMINISTRATION

GENERAL ANALYSIS

The Division of Public School Administration assists school districts by rendering assistance in noninstructional areas. The services furnished include school planning, school district organization, school lunch, free textbooks, surplus federal property, the child care program, approval for veterans' training and advisory service in school finance and attendance and federal financial assistance under Public Laws 874 and 815.

The Administrative Services Bureau advises school districts on financial and administrative matters including child care centers. The bureau also reviews the audit reports of all school districts and takes appropriate action as indicated by the review. Bureau staff members average 148 days per year in the evaluation or investigation of state-controlled programs, 12 days in working with school districts on workshops and training programs, and 20 days in the preparation of manuscripts and materials.

The Bureau of School Apportionments and Reports verifies reports of school districts and compiles data for use by the public schools. The apportionments are made in 5 major stages to local jurisdictions by this unit. The bureau prepares for publication such materials as are necessary to establish and maintain uniformity of practices and procedures throughout the State in public school financial accounting. (See Local Assistance Section of the Budget for the apportionment of public schools.)

The school lunch program and the school milk program are federal grant-in-aid programs in which cash reimbursement and commodities are allocated to participating schools. The expenditures in the school lunch program and the school milk program are as follows:

Year	School Lunch Program: Federal Cash Disbursements	School Lunch Program: Local Matching Funds	School Lunch Program: Federal Commodities	School Milk Program: Federal Cash Disbursements
1956-57	$4,308,842	$41,767,554	$9,094,800	$5,397,681
1957-58	4,364,196	45,505,035	5,694,007	6,010,650
1958-59 est.	4,400,000	not available	not available	6,000,650
1959-60 est.	4,300,000	not available	not available	6,280,000

The Bureau of Textbooks and Publications is responsible for the editorial policy of all department bulletins and for administration of the free textbook program.

The increased workload experienced by the textbook distribution program during recent years has resulted in a similar increase in the clerical work of this unit relative to textbook adoptions and preparation of publication lists. It is proposed that 1 clerical positions be added to the staff to keep pace with the workload. An additional change in this bureau shows the transfer of a stock clerk position from the free textbook program budget to this support function to reflect proper distribution of costs.

The Bureau of Readjustment Education approves and supervises veteran training. Federal Law (P-L 550) requires that each course for which reimbursement from the Veterans Administration is sought must be specifically approved. In return for performing this service, the bureau of readjustment education is reimbursed by the Veterans Administration for a portion of its salary and travel expense. In addition, Sections 24201 through 24220 of the Education Code require that investigations be made to determine compliance with the requirements for authorization to issue specified diplomas as well as investigations that are necessary to determine whether or not there has been compliance with the provisions of the law in order that reports can be made to the Attorney General. 2 field representatives and 2 clerical positions were provided by Chapter 13, Statutes of 1958 (First Extraordinary Session) and are continued into the 1959-60 Fiscal Year.

The Bureau of School Planning assists and advises school districts in regard to acquisition of sites and construction of school buildings.

Due to a law change during the 1957 Legislative Session, School Building Aid Funds are now available to purchase nonfixed equipment for school districts. One field representative, added on a temporary basis during 1958-59 to accomplish this

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued

GENERAL ANALYSIS—Continued

workload, is continued as a proposed new position in the 1959-60 Fiscal Year.

The Bureau of School District Organization assists county committees with district re-organizations, taking into account population, transportation, economic and school building facilities. Some degree of the measure of success of the program is the steady decline in the number of school districts as follows:

Year	Elementary	High School	Junior College	Unified	Total
1955-56	1,533	233	22	90	1,878
1956-57	1,499	232	23	95	1,849
1957-58	1,463	232	26	97	1,818
1958-59	1,402	229	27	103	1,761

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SALARIES AND WAGES						
	(See page 74, Salary Supplement)						
	Administration:						
	Associate superintendent and chief of division	1	1	1	$15,759	$15,850	$16,450
	Assistant division chief	1	1	1	13,200	13,200	13,200
	Staff assistant	0.7	1	1	6,288	7,728	8,112
	Clerk	2.8	3	3	12,923	14,259	14,868
	Administrative Services Bureau:						
	Chief of bureau	1	1	1	11,400	11,400	11,400
	Field representative	6	6	6	54,714	57,780	58,200
	Consultant	2	2	2	17,580	17,580	17,580
	Clerk	3	3	3	12,581	13,018	13,272
	School Apportionments and Reports:						
	Chief of bureau	1	1	1	10,950	11,400	11,400
	Assistant bureau chief	1	1	1	9,236	9,696	9,852
	Accountant	3	3	3	22,068	22,068	22,068
	Technician and clerk	17.6	18	18	77,012	78,361	79,189
	Temporary help	–	0.2	–	–	843	–
	School Lunch Program:						
	Surplus property officer	0.5	0.5	0.5	4,515	4,926	4,926
	School lunch nutritionist	8.9	9	9	65,575	66,791	67,281
	Clerk	12	13	13	51,132	55,143	56,665
	Temporary help	–	0.2	0.2	–	843	843
	Textbooks and Publications:						
	Chief of bureau	1	1	1	11,400	11,400	11,400
	Field representative	1	1	1	8,093	8,905	9,347
	Consultant	1	1	1	9,852	9,852	9,852
	Technician and clerk	14.9	14	14	63,316	65,695	67,381
	Temporary help	1.4	0.9	1.5	4,515	3,372	3,541
	Readjustment Education:						
	Chief of bureau	1	1	1	11,400	11,400	11,400
	Assistant bureau chief	1	1	1	9,852	9,852	9,852
	Field representative	6.6	9	9	57,637	75,298	76,984
	Clerk	6	8	8	23,424	31,187	32,228
	School Planning:						
	Chief of bureau	1	1	1	11,230	10,995	11,400
	Architect	1	2	2	10,860	17,220	17,532
	Field representative [a]	9.7	11	10	89,440	103,175	96,337
	Clerk	10.8	12	12	44,779	49,542	50,593
	School District Organization:						
	Chief of bureau	1	1	1	11,400	11,400	11,400
	Field representative	3.3	4	4	30,423	38,607	39,057
	Clerk	2	2	2	8,388	8,388	8,388
	Temporary help	0.5	0.2	0.5	1,552	1,000	1,050
	Totals, Positions Now Authorized	124.7	134	133.7	$792,494	$868,174	$873,048
	Proposed New Positions:				SALARY RANGE		
	Textbooks and Publications:						
	Stock clerk	–	–	1	310–376	–	4,194
	Intermediate typist-clerk	–	–	1	281–358	–	3,456
	School Planning:						
	Field representative	–	–	1	676–821	–	8,520
	Totals, Proposed New Positions	–	–	3	–	–	$16,170
	Estimated salary savings	–	*—4.3*	*—4.5*	–	*—27,587*	*—28,871*
	Totals, Salaries and Wages	124.7	129.7	132.2	$792,494	$840,587	$860,347
	OPERATING EXPENSES						
	Administrative Unit:						
	General expense				$1,645	$5,810	$3,300
	Bulletin printing				18,495	16,725	24,300
	Communications				1,428	2,225	2,225
	Traveling—in-state				3,468	5,420	4,670
	Administrative Services Bureau:						
	General expense				15,094	14,696	15,830
	Communications				1,389	1,695	1,695
	Traveling—in-state				14,896	16,210	16,860

[a] This position temporarily authorized in 1958-59 to handle increased workload.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued						
	OPERATING EXPENSES—Continued						
	School Apportionments and Reports:						
	General expense				$8,518	$9,150	$9,590
	Communications				2,809	3,245	3,430
	Traveling—in-state				1,253	1,575	1,410
	School Lunch Program:						
	General expense				4,915	4,050	5,380
	Communications				3,494	3,260	4,205
	Traveling—in-state				19,015	19,395	19,580
	Textbooks and Publications:						
	General expense				5,527	5,483	6,050
	Communications				2,406	2,530	2,690
	Traveling—in-state				5,395	1,650	1,100
	Textbooks for review				29,084	–	–
	Readjustment Education:						
	General expense				814	1,562	1,682
	Communications				1,984	3,510	3,510
	Traveling—in-state				11,681	17,310	18,410
	Hearing service				–	–	–
	School Planning:						
	General expense				1,759	2,270	2,545
	Communications				8,109	7,550	8,900
	Traveling—in-state				17,898	21,620	22,610
	Plan microfilming				223	250	250
	School District Organization:						
	General expense				1,023	1,303	1,150
	Communications				847	1,035	1,135
	Traveling—in-state				9,747	12,175	11,525
	Totals, Operating Expenses				$192,916	$181,704	$194,032
	EQUIPMENT						
	Administrative				–	$440	–
	Administrative Services Bureau				–	–	$143
	School Apportionments and Reports				–	–	785
	School Lunch				$467	1,074	760
	Textbooks and Publications				804	951	1,009
	Readjustment Education				–	642	608
	School Planning				544	4,162	1,962
	School District Organization				565	–	68
	Totals, Equipment				$2,380	$7,269	$5,335
	REIMBURSEMENTS						
	Services for Indian Education				*—$5,000*	–	–
	Services for Veterans Administration				*—93,879*	*—$94,000*	*—$94,000*
	Planning Surveys for School Districts				*—37,281*	*—30,000*	*—37,000*
	Totals, Reimbursements				*—$136,160*	*—$124,000*	*—$131,000*
	Totals, Division of Public School Administration				$851,630	$905,560	$928,714
	General Fund				*791,768*	*833,665*	*843,414*
	School Building Aid Fund				*59,862*	*71,895*	*85,300*

DIVISION OF INSTRUCTION

GENERAL ANALYSIS

The Division of Instruction is the operating division through which the Department of Education co-ordinates the instructional program in the State's Public School System. In addition, the department's services for upgrading and improving the statewide instructional program are provided through this division. Although the 2 major functions of this unit are the co-ordination and improvement of instruction, its functions in specific fields vary widely. In the field of adult education, the division, as required by law, approves all adult courses offered by local districts. In connection with special education programs and in certain vocational fields, the division provides classroom supervision services and in 2 programs, police officer training and fire training, division staff members regularly organize and conduct classes.

The Bureau of Elementary education is responsible for the co-ordination and improvement of instruction in the elementary grades of the 1,505 elementary and unified districts in the State. The efforts of the bureau staff are concentrated on working with key personnel in state and regional meetings and on the preparation of instructional materials such as teachers' guides and similar publications. Each bureau staff member averages 34 working days each year on the preparation of manuscripts and materials, 80 days in participating in state and regional meetings, 31 days in working with state and regional curriculum committees and councils, and 81 days working with the California State Central Committee on social studies. No staff time is required for programs of inspection and approvals, for accreditations, or for direct instructional services.

The Bureau of Secondary Education is responsible for the co-ordination and improvement of instruction in high schools and in this capacity works with the county superintendents and the 333 high schools and unified school districts maintaining junior, senior, and 4-year high schools. In addition, the bureau is required by law to approve the courses of study of all secondary schools. It collects and analyzes annual reports from high schools and represents the department in the accreditation of high schools. Each bureau staff member averages 31

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 Filled	58-59 Adj.	59-60 Adj.	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DIVISION OF INSTRUCTION—Continued

GENERAL ANALYSIS—Continued

working days each year in programs of inspections and approvals, 30 days in working with reports, 20 days in participating in summer workshops, 29 days in working with state and regional curriculum committees and councils, 20 days in working on driving education and training, and 64 days working on the accreditation of high schools.

The Bureau of Junior College Education was established July 1, 1957, and is now in its second year of operation. The work of this unit was formerly carried on by the Bureau of Secondary Education. The bureau is responsible for the co-ordination and improvement of instruction in the public junior colleges.

The Bureau of Adult Education has the responsibility for co-ordinating and improving programs of adult and continuation education. In addition, this unit is required to approve more than 20,000 adult classes annually and to approve forum and lecture series, continuation high schools and special and evening classes and summer sessions in elementary schools. Staff members spend an average of 120 working days per year on programs of inspection and approvals, 35 days in working with lay groups and professional organizations, 36 days in meetings with state and regional committees and councils, and 15 days on the preparation of manuscripts and materials.

The Bureau of Audio-Visual Education is responsible for the co-ordination and improvement of programs of audio-visual education in counties and school districts. The bureau is also a service unit for the department and for other state agencies and maintains materials and equipment to be used on a loan basis by departmental staff members and other state agencies where necessary. Bureau staff members average 87 working days each year in work with lay groups and professional organizations, 27 days in the preparation of manuscripts and materials, and 98 days in participating in state and regional meetings and to organize in-service training of teachers in the use of audio-visual materials.

The Bureau of Guidance is responsible for the co-ordination and improvement of guidance programs in counties and school districts and represents the department in working with other state agencies that provide services related to the guidance and placement of school pupils. Members of the staff average 98 working days each year in participating in state and regional meetings, 58 days in the preparation of manuscripts and materials, 27 days in working with professional organizations, and 30 days in research and evaluation activities.

The Bureau of Physical Education, Health Education and Recreation is assigned the responsibility for the co-ordination of physical and health education and recreation programs in counties and districts. This includes responsibility for athletic services, medical and nursing services and school district co-operation in community recreation programs of various types. Bureau staff members average 90 working days each year in the preparation of manuscripts materials and other projects, 55 days participating in state and regional meeting, including curriculum committees and councils, 25 days working on in-service education programs, and 18 days on junior college and high school accreditation.

The Bureau of Special Education is the unit through which the department co-ordinates, improves and supervises the various programs for pupils with special needs. These include programs on speech difficulties, hearing losses, sight limitations and crippling conditions. Because such programs carried by counties and school districts must meet specific requirements in order to qualify for special state reimbursements, this bureau has certain responsibilities for program approvals. Many of the counties and districts are unable to provide qualified supervisors for such specialized programs and in these cases, members of the bureau staff engage in classroom supervision. Also, instructional materials available to blind pupils through the American Printing House for the Blind are requisitioned and made available to California school districts by this unit. Bureau staff members average 54 working days annually on programs of inspections and approvals, 20 days in participating in state and regional meetings, 38 days in the preparation of manuscripts and materials, 36 days working with key groups and professional organizations, and 23 days in specialized teacher training activities.

4 bureaus responsible for carrying on the joint federal-state program of vocational education constitute a section of the Division of Instruction under the administration of an assistant division chief who is also the State Director of Vocational Education. These units are the Bureau of Agricultural Education, the Bureau of Industrial Education, the Bureau of Homemaking Education, and the Bureau of Business Education. The financial support for these 4 bureaus comes from the special vocational education budget.

However, certain of the general co-ordination activities in the fields of industrial arts and business education cannot be financed with federal funds and 2 positions on the vocational staff have been included in the general support budget. These staff members have worked in the "nonvocational" industrial arts and business education fields and spend most of their time in working with state and regional curriculum committees and councils, in preparing manuscripts and instructional materials, in research and evaluation, and in activities related to teacher training.

In order to more accurately present the total vocational education program these consultant positions and their supporting clerical staff have been transferred to the Vocational Educational Budget in the 1959-60 Fiscal Year.

SALARIES AND WAGES

(See page 75, Salary Supplement)

Administration:						
Associate superintendent and chief of division	1	1	1	$16,800	$16,800	$16,800
Chief of supplemental education services	1	1	1	13,200	13,200	13,200
Consultant	1	2	1	9,384	17,964	9,852
Clerk	11	12	11	46,811	52,041	49,684
Temporary help	0.9	0.3	0.6	3,153	1,350	1,418
Audio-Visual Education:						
Chief of bureau	1	1	1	11,400	11,400	11,400
Consultant	2	2	2	19,704	19,704	19,704
Clerk	4	4	4	21,702	21,836	22,039
Temporary help	0.4	0.2	0.6	1,415	843	2,545
Special Education:						
Chief of bureau	1	1	1	9,735	10,221	10,731
Consultant	8.2	11	11	79,356	99,962	101,506
Clerk	4.8	7	7	19,766	28,796	29,759
Physical and Health Education:						
Chief of bureau	1	1	1	11,400	11,400	11,400
Consultant	2.9	3	3	28,455	29,556	29,556
Clerk	2	2	2	8,828	8,745	8,928
Temporary help	0.5	0.5	0.7	1,852	2,360	2,360
Guidance:						
Chief of bureau	1	1	1	11,400	11,400	11,400
Consultant	1.9	2	2	17,398	18,792	19,236
Clerk	1.5	1.5	1.5	6,342	6,342	6,342

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF INSTRUCTION—Continued						
	SALARIES AND WAGES—Continued						
	Adult Education:						
	Chief of bureau	1	1	1	$10,559	$11,085	$11,400
	Consultant	3	3	3	25,707	28,461	28,977
	Clerk	3	3	3	12,535	12,841	13,224
	Elementary Education:						
	Chief of bureau	1	1	1	12,600	12,600	12,600
	Consultant	5	5	5	48,644	49,104	49,260
	Clerk	3	3	3	13,572	13,572	13,572
	Temporary help	–	0.2	0.3	–	600	630
	Secondary Education:						
	Chief of bureau	1	1	1	12,600	12,600	12,600
	Consultant	5	6	6	48,792	57,372	57,780
	Clerk	3	3	3	13,781	13,848	14,032
	Temporary help	–	0.5	0.7	–	1,770	1,859
	Junior College Education:						
	Chief of bureau	0.8	1	1	862	10,387	10,905
	Consultant	0.4	1	1	8,602	8,112	8,520
	Clerk	0.8	1	1	3,580	4,296	4,296
	Vocational Education:						
	Consultant [a]	1.7	2	–	15,532	18,652	–
	Clerk [a]	0.9	1	–	3,736	4,177	–
	Totals, Positions Now Authorized	76.7	86.2	82.4	$569,203	$642,189	$617,515
	Estimated salary savings	–	*—2.8*	*—3*	–	*—21,360*	*—21,585*
	Totals, Salaries and Wages	76.7	83.4	79.4	$569,203	$620,829	$595,930
	OPERATING EXPENSES						
	Administration:						
	General expense				$5,386	$4,310	$5,740
	Bulletin printing				50,433	60,366	49,250
	Communications				2,169	3,330	2,850
	Traveling—in-state				7,661	7,100	8,050
	Textbooks for review				–	40,000	55,000
	Science and mathematics conference				1,590	–	–
	Audio-Visual Education:						
	General expense				6,891	6,260	9,600
	Communications				1,658	1,760	1,860
	Traveling—in-state				4,826	6,300	4,950
	Special Education:						
	General expense				3,310	2,960	3,700
	Communications				3,577	3,925	4,325
	Traveling—in-state				18,012	20,395	21,195
	Physical and Health Education:						
	General expense				2,271	2,170	2,070
	Communications				2,047	2,385	2,485
	Traveling—in-state				8,329	9,185	9,030
	Guidance:						
	General expense				1,431	1,485	1,555
	Communications				2,001	2,570	2,585
	Traveling—in-state				5,256	7,156	6,056
	Adult Education:						
	General expense				760	985	915
	Communications				1,085	1,210	1,310
	Traveling—in-state				5,885	5,740	5,750
	Elementary Education:						
	General expense				2,368	1,268	2,475
	Communications				2,797	2,720	3,280
	Traveling—in-state				15,418	15,350	15,500
	Secondary Education:						
	General expense				3,376	3,453	3,660
	Communications				2,463	2,220	2,725
	Traveling—in-state				11,363	12,456	11,750
	Junior College Education:						
	General expense				652	1,150	1,390
	Communications				570	618	750
	Traveling—in-state				2,153	4,053	3,953
	Vocational Education: [a]						
	General expense				3,043	4,400	–
	Communications				472	630	–
	Traveling—in-state				3,867	5,310	–
	Totals, Operating Expenses				$183,120	$243,220	$243,759

[a] Transferred to the Vocational Education Federal-State budget.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Fixed)	58-59 (Actual)	59-60 (Estimated)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF INSTRUCTION—Continued						
3	EQUIPMENT						
4	Administration				$614	$831	$216
5	Audio-visual education				1,299	1,252	1,026
6	Physical and health education				178	186	126
7	Special education				4,711	1,188	–
8	Guidance				318	126	
9	Elementary education				58	1,230	–
10	Secondary education				506	1,125	–
11	Junior college education				934	1,274	800
12	Vocational education				1,396	2,506	–
14	Totals, Equipment				$10,014	$9,718	$2,168
16	**Totals, Division of Instruction**				$762,337	$873,767	$841,857

DIVISION OF STATE COLLEGES AND TEACHER EDUCATION

GENERAL ANALYSIS

The primary functions of the Division of State Colleges and Teacher Education are: (1) to provide headquarters administrative services and co-ordination for the 12 state college campuses, 2 off-campus centers, the 2 new state college campuses, and 2 new sites authorized by the 1957 Legislature; (2) to provide leadership to all teacher education institutions of the State, both public and private, in the preparation of more and better qualified teachers; (3) to carry forward, through the specialist in higher education and joint staff member, the planning and reports necessary to the development of an adequate but economical system of higher education in California; and (4) to provide administrative services to the California Maritime Academy, whose policies are determined by its own board of governors.

The Division of State Colleges and Teacher Education is administered by an associate superintendent as division chief. The staff provides central administrative services to the State College System employing over 7,500 persons and serving 53,530 full-time and 27,570 part-time students in fall, 1958. This division provides predominantly administrative rather than consultant services to the state colleges, but through the office of the specialist in teacher education leadership and consultant services are provided the 39 public and private teacher education institutions presently accredited by the State Board of Education. Assistance is also given to institutions which seek accreditation for the first time. The acute need for large numbers of teachers in California justifies a significant state interest, and participation in the recruitment activities of this office. 1 intermediate stenographer-clerk has been added to the administrative typing pool because of increased workload.

Within the division there is provision for participation in the study of the immediate and long-range problems of higher education in California. The specialist in higher education is the Department of Education's representative on the Joint Staff of the Liaison Committee of the California State Board of Education and the Regents of the University of California. The 2 joint staff members continuously appraise, study, and document California's present and future needs in higher education. Their reports and recommendations are presented to the University Regents, the State Board of Education, and the Legislature and they have made a significant contribution to the orderly and efficient development of public higher education as expressed in numerous legislative and board actions.

The balance of the staff functions of the division are co-ordinated by the assistant chief of the division. These functions are grouped under 4 offices.

(1) The educational planning office, in charge of the specialist in state college curricula, assists state colleges to develop educational programs, curricula, instructional standards, and in other related matters.

(2) The facilities planning office, under the direction of a specialist in college facilities planning, assists state colleges and special schools to plan campuses and buildings; to develop building space, utilization, and maintenance standards; to prepare budgets for Capital Outlay projects for the State College System and the special schools.

(3) The fiscal officer is responsible for reviewing all fiscal matters affecting the State College System and to insure operational adherence to approved expenditures, divisional standards, and conformance with good business practice. The total 1958-59 support budget for the State College System is nearly $51,000,000. With increased workload, as evidenced by higher enrollments and additional colleges, an addition to the staff of *1 accountant-auditor I is proposed* to enable the office to perform its proper functions.

(4) Proper administration of both the Division of State Colleges and the State College System is based on the assembly, analysis, and interpretation of reliable and appropriate data. The Administrative Planning Office provides such data to the state college administrators, the joint staff, the Legislature and Legislative Analyst, the Department of Finance, and other units of the division. An additional function of this unit concerns the study and assistance in the management problems described in Department of Finance Management Survey 855. To provide staff for this latter purpose, this *budget proposes the establishment of a senior and assistant administrative analyst* to provide for the increased workload in this area.

For State College Program see Summary, pages 167-170.

SALARIES AND WAGES

(See page 76, Salary Supplement)

LINE		57-58	58-59	59-60	57-58	58-59	59-60
65	Associate superintendent and chief of division	1	1	1	$16,800	$16,800	$16,800
67	Assistant division chief	0.7	1	1	8,829	12,100	12,700
68	Specialist	4.2	6	6	41,395	59,410	61,379
69	Accounting officer	0.9	1	1	10,198	10,731	10,860
70	Co-ordinator of teacher recruitment	1	1	1	8,695	9,125	9,579
71	Field representative	2.8	3	3	25,773	27,237	28,107
72	Student housing administrator	0.1	1	1	676	8,112	8,520
73	Technician and clerical	18.9	21	21	98,431	105,499	108,423
74	Temporary help	1	0.5	0.4	3,267	1,737	1,180
76	Totals, Positions Now Authorized	30.6	35.5	35.4	$214,064	$250,751	$257,548
77	Proposed New Positions:				SALARY RANGE		
78	Senior administrative analyst	–	–	1	745–905	–	8,940
79	Assistant administrative analyst	–	–	1	505–613	–	6,060
80	Accountant-auditor Grade I	–	–	1	415–505	–	4,980
81	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
83	Totals, Proposed New Positions	–	–	4	–	–	$23,610
84	*Estimated salary savings*	–	*—1.1*	*—1.2*	–	*—8,075*	*—9,370*
86	Totals, Salaries and Wages	30.6	34.4	38.2	$214,064	$242,676	$271,788

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF STATE COLLEGES AND TEACHER EDUCATION—Continued						
	OPERATING EXPENSES						
	General expense				$7,821	$5,015	$8,710
	Bulletin printing				5,452	4,830	5,160
	Communications				7,871	6,600	9,050
	Traveling—in-state				16,320	17,568	18,700
	Curriculum surveys				6,663	8,700	8,700
	Liability insurance				5,591	6,000	6,000
	Totals, Operating Expenses				$49,718	$48,713	$56,320
	EQUIPMENT				$2,870	$5,816	$2,677
	Totals, Division of State Colleges and Teacher Education				$266,652	$297,205	$330,785

DIVISION OF SPECIAL SCHOOLS AND SERVICES

GENERAL ANALYSIS

The Division of Special Schools and Services provides administrative and educational supervision for the state residential schools for deaf, blind and cerebral palsied children and directs the programs of the California Industries for the Blind, Field Rehabilitation Services for the Adult Blind, the Opportunity Work Centers for the Blind, the Oakland Orientation Center for the Blind, and the Bureau of Vocational Rehabilitation.

The statistics for the state residential schools, the California Industries for the Blind, and the Oakland Orientation Center are shown in that section of the budget containing the detail of their requests.

The Home Teacher Counselor Service for the Blind acquaints blinded adults with state services available and assists with an orientation program designed to each individual's particular needs. Instruction is given in braille, typing, travel training, techniques of daily living and home economics. All blind persons are eligible for such services notwithstanding their financial status. Close liaison with Vocational Rehibilitation Service, Oakland Opportunity Center and Department of Social Welfare is maintained to eliminate duplicate services.

During the 1957-58 Fiscal Year, Home Teacher-Counselors made 17,160 home calls. The Teacher-Counselors gave 9,336 lessons in braille, orientation, typing, etc., and provided clients with 7,968 counseling sessions. As of July 1, 1957, there were 1,198 clients under instruction and on June 30, 1958, 1,240 blind persons were receiving service. Vacancies in the staff reduced the number of areas served. Of the total number of persons served during the year approximately one-half reside in rural areas.

The opportunity centers for the blind exist to give work opportunities of nonstandardized type to the blind. The co-ordinating Council on State Programs for the Blind recommended in March, 1957, that only productive workers be retained in the California Industries for the Blind workshops and that less productive workers should be given work opportunities in the opportunity centers. During the current year, the center at San Bernardino will be closed due to lack of sufficient participation and a center will be opened at Los Angeles. During the budget year, therefore, there will be Opportunity Work Centers located in San Jose, Visalia, Oakland, and Los Angeles.

The program of vocational rehabilitation is to assist disabled persons to achieve the maximum degree of self-support. It is based upon a co-operative plan between the State Department of Education and the United States Office of Vocational Rehabilitation and is administered by the Bureau of Vocational Rehabilitation through its 2 regional, 9 district, and 14 branch offices. The total program is financed by state and federal funds. Expenditures for this program are reported in the budget for vocational rehabilitation.

SALARIES AND WAGES						
(See page 76, Salary Supplement)						
Administration:						
Deputy superintendent and chief of division	1	1	1	$16,100	$16,700	$16,800
Assistant division chief	1	1	1	11,400	11,400	11,400
Technician and clerk	4.8	5	5	27,622	27,766	28,172
Temporary help	0.1	0.1	0.1	59	141	241
Field Rehabilitation Services for the Blind:						
Supervising home teacher counselor for blind	1	1	1	7,008	7,008	7,008
Home teacher counselor for the blind	22.3	26	26	120,108	143,557	145,718
Coordinator—Opportunity Work Center	–	1	1	–	4,980	5,232
Clerk	2	2	2	7,811	8,197	8,407
Temporary help	–	0.5	0.5	–	1,770	1,870
Opportunity Work Centers:						
San Jose Center:						
Handicraft supervisor	1	1	1	4,980	4,980	4,980
Clerk	1	1	1	3,630	3,810	3,810
Custodian	0.3	0.3	0.3	935	1,012	1,012
Temporary help	–	0.1	0.1	19	200	236
San Bernardino Center:						
Handicraft supervisor	1	1	1	4,279	4,494	4,721
Clerk	1	1	1	3,512	3,690	3,870
Custodian	0.2	0.3	0.3	748	1,062	1,112
Temporary help	–	0.1	0.1	–	200	200
Visalia Center:						
Handicraft supervisor	0.6	1	1	2,559	4,314	4,531
Clerk	0.6	1	1	1,954	3,456	3,630
Custodian	0.2	0.3	0.3	609	1,112	1,162
Temporary help	–	0.1	0.1	–	200	200

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Next)	59-60 (Est.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued**						
4	SALARIES AND WAGES—Continued						
5	Opportunity Work Centers—Continued						
6	Oakland Center:						
7	Handicraft and supervisor	–	1	1	–	$4,092	$4,296
8	Clerk	–	1	1	–	3,456	3,630
9	Custodian	–	0.3	0.3	–	965	1,012
10	Temporary help	–	0.1	0.1	–	200	200
11–12	Totals, Positions Now Authorized	38.1	47.2	47.2	$213,333	$258,762	$263,450
13	*Estimated salary savings*	–	*—1.5*	*—1.5*	–	*—8,167*	*—8,344*
14–15	Totals, Salaries and Wages	38.1	45.7	45.7	$213,333	$250,595	$255,106
16–17	OPERATING EXPENSES						
18	Administration:						
19	General expense				$634	$1,472	$1,000
20	Communications				1,191	1,640	1,640
21	Traveling—in-state				5,134	5,350	5,325
22	Food consultant				7,600	7,600	7,600
23	Liability insurance				640	1,100	1,000
24	Diagnostic and clinical costs				71,515	–	–
25	Field Rehabilitation Services for the Blind:						
26	General expense				492	655	650
27	Communications				1,416	1,309	1,575
28	Traveling—in-state				24,369	28,526	27,150
29	Instructional supplies				1,074	2,600	2,600
30	Opportunity Work Centers:						
31	San Jose Center:						
32	General expense				263	370	320
33	Communications				320	390	390
34	Traveling—in-state				76	400	250
35	Training supplies				1,182	1,500	1,530
36	Rent—building space				3,655	3,660	3,660
37	Utilities				333	325	350
38	San Bernardino Center:						
39	General expense				162	520	300
40	Communications				176	245	245
41	Traveling—in-state				272	300	300
42	Training supplies				858	1,500	1,530
43	Rent—building space				3,510	3,600	3,600
44	Utilities				318	200	325
45	Visalia Center:						
46	General expense				508	370	570
47	Communications				168	245	245
48	Traveling—in-state				250	300	300
49	Training supplies				2,136	2,500	2,500
50	Rent—building space				1,142	2,600	1,850
51	Utilities				140	200	200
52	Oakland:						
53	General expense				–	440	440
54	Communications				–	220	220
55	Traveling—in-state				–	300	300
56	Training supplies				–	850	1,530
57	Rent—building space				–	3,600	3,600
58	Utilities				–	250	250
59–60	Totals, Operating Expenses				$129,534	$75,137	$73,345
61–62	EQUIPMENT						
63	Administration				–	$1,353	$113
64	Field rehabilitation services for the blind				$91	1,791	404
65	Opportunity Work Center:						
66	San Bernardino				34	100	100
67	San Jose				–	100	100
68	Visalia				2,398	100	100
69	Oakland				–	5,615	100
70–71	Totals, Equipment				$2,523	$9,059	$917
72–73	REIMBURSEMENTS						
74	*Services for special schools*				*—$3,800*	–	–
75	*Sale of blind instructional materials*				*—1,017*	*—$1,400*	*—$1,400*
76–77	*Totals, Reimbursements*				*—$4,817*	*—$1,400*	*—$1,400*
78–79	**Totals, Division of Special Schools and Services**				$340,573	$333,391	$327,968
80–86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**RECAPITULATION BY OBJECT**							
3								
4	Salaries and Wages:							
5	Positions now authorized	450.9	501.4	490.3	$2,730,019	$3,062,454	$3,031,435	
6	Proposed new positions	–	–	13	–	–	67,356	
7	*Estimated salary savings*	–	*—15.8*	*—16.8*	–	*—100,175*	*—103,170*	
8								
9	Totals, Salaries and Wages	450.9	485.6	486.5	$2,730,019	$2,962,279	$2,995,621	$33,342 (1.1%)
10								
11	Operating expenses				855,824	890,988	955,592	64,604 (7.3%)
12								
13	Equipment				49,534	116,054	40,720	—75,334 (—64.9%)
14								
15	Reimbursements:							
16	*Bulletin sales*				*—$20,053*	*—$13,800*	*—$9,900*	
17	*Services to other funds and appropriations*				*—198,930*	*—214,358*	*—230,000*	
18	*Investigations—noncertificated personnel*				*—1,750*	*—50,000*	*—50,000*	
19	*Tabulating machine operations*				*—8,281*	*—9,000*	*—10,750*	
20	*Services to Indian education*				*—5,500*	–	–	
21	*Services to Veterans Administration*				*—93,879*	*—94,000*	*—94,000*	
22	*Schoolhouse planning surveys*				*—37,281*	*—30,000*	*—37,000*	
23	*Mentally Retarded Children's Project*				*—33,696*	*—31,900*	–	
24	*Services to special schools*				*—3,800*	–	–	
25	*Credential fees*				–	*—372,394*	*—540,000*	
26	*Miscellaneous*				*—742*	*—600*	*—750*	
27								
28	*Totals, Reimbursements*				*—$403,912*	*—$816,052*	*—$972,400*	*—$156,348*
29								
30	Contributions to State Employees' Retirement Fund				187,310	200,756	215,617	14,861
31								
32	TOTALS, SUPPORT				$3,418,775	$3,354,025	$3,235,150	—$118,875 (—3.5%)
33								
34								
35	**WESTERN REGIONAL HIGHER EDUCATION COMPACT**				$7,000	$7,000	$10,000	
36								
37								
38	**STUDY OF EDUCATIONAL PROGRAMS—**							
39	**GIFTED CHILDREN**							
40								
41	SALARIES AND WAGES							
42	(See page 77, Salary Supplement)							
43	Education research project coordinator	0.8	1	1	$7,500	$9,735	$10,221	
44	Consultant	1.2	6	1	9,433	49,182	8,695	
45	Clerk	0.8	1	1	3,443	3,765	3,948	
46	Temporary help	0.8	–	–	2,527	–	–	
47								
48	Totals, Salaries and Wages	3.6	8	3	$22,903	$62,682	$22,864	
49								
50	OPERATING EXPENSES							
51	General expense				$1,602	$1,442	$2,600	
52	Communications				588	500	800	
53	Traveling—in-state				3,825	7,876	2,400	
54	Advisory committee				705	500	1,000	
55	Contributions to Teachers' Retirement System				397	1,000	400	
56								
57	Totals, Operating Expenses				$7,117	$11,318	$7,200	
58	Contributions to State Employees' Retirement Fund				–	5,720	1,992	
59								
60	**Totals, Study of Educational Programs—Gifted Children**				$30,020	$79,720	$32,056	
61								
62								
63	**STUDY OF PROBLEMS—EMOTIONALLY**							
64	**DISTURBED CHILDEN**							
65								
66	SALARIES AND WAGES							
67	(See page 77, Salary Supplement)							
68	Education research project coordinator	0.8	1	1	$8,306	$10,731	$10,860	
69	Consultant	1.7	4	4	13,520	32,958	34,605	
70	Clerk	1.5	3	1	5,846	11,030	3,985	
71	Temporary help	1.6	–	–	5,384	–	–	
72								
73	Totals, Salaries and Wages	5.6	8	6	$33,056	$54,719	$49,450	
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DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58	58-59	59-60	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**STUDY OF PROBLEMS—EMOTIONALLY DISTURBED CHILDREN—Continued**						
3–4	OPERATING EXPENSES						
5	General expense				$2,161	$1,419	$3,340
6	Communications				1,112	1,000	1,100
7	Traveling—in-state				4,533	7,000	5,000
8	Rent—building space				110	1,200	500
9	Medical service				–	13,000	13,000
10	Advisory committee				370	500	500
11	Contributions to Teachers' Retirement				342	500	500
12–13	Totals, Operating Expenses				$8,628	$24,619	$23,940
14–15	EQUIPMENT				$2,070	$25	–
16	Contributions to State Employees' Retirement System				–	5,029	4,307
17–18	**Totals, Study of Problems, Emotionally Disturbed Children**				$43,754	$84,392	$77,697
19–20	**DISTRIBUTION OF BRAILLE BOOKS**						
21–22	SALARIES AND WAGES						
23	Clerk	1	–	–	$3,222	–	–
24–25	OPERATING EXPENSES						
26	General expense				$128	–	–
27	Communications				62	–	–
28	Traveling—in-state				73	–	–
29	Traveling—out-of-state				359	–	–
30–31	Totals, Operating Expenses				$622	–	–
32–33	EQUIPMENT				$327	–	–
34–35	**Totals, Distribution of Braille Books**				$4,171	–	–
36–37	TOTAL EXPENDITURES				$3,503,720	$3,525,137	$3,354,903
38	*General Fund*				*3,439,534*	*3,448,879*	*3,263,462*
39	*School Building Aid Fund* [c]				*64,186*	*76,258*	*91,441*

RECONCILIATION WITH APPROPRIATIONS

General Fund

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
44–45	APPROPRIATIONS			
46	Budget Act appropriation (Support)	$3,122,135	$3,101,303	$2,934,233
47	Allocation from Emergency Fund (Support)	–	19,929	–
48	Allocation from Salary Increase Fund (Support)	85,269	–	–
49	Chapter 1839, Statutes of 1955 (Support)	3,500	–	–
50	Chapter 1, Statutes of 1958 (Antidiscrimination Commission)	–	19,414	–
51	Chapter 13, Statutes of 1958 (Diploma Mills)	–	25,665	–
52	Chapter 2287, Statutes of 1957 (Blind counselors)	20,000	–	–
53–54	Budget Act appropriation (Western Regional Higher Educational Compact)	7,000	7,000	10,000
55	Budget Act appropriation (Gifted children)	–	74,000	30,064
56	Budget Act appropriation (Emotionally disturbed children)	–	80,000	73,390
57	Chapter 2385, Statutes of 1957 (Gifted and emotionally disturbed children)	108,000	–	–
58	Chapter 2269, Statutes of 1957 (Braille books)	6,705	–	–
59	Contributions to State Employees' Retirement Fund	182,986	207,142	215,775
60–61	Total Available	$3,535,595	$3,534,453	$3,263,462
62	Unexpended balance, estimated savings	—96,061 [a]	—85,574 [b]	–
63–64	TOTAL EXPENDITURES	$3,439,534	$3,448,879	$3,263,462

School Building Aid Fund [c]

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
65–66	APPROPRIATIONS			
67	Budget Act appropriations (Support)	$62,000	$62,000	$85,300
68	Deficiency authorization (Support)	–	9,895	–
69	Contributions to State Employees' Retirement Fund	4,324	4,363	6,141
70–71	Total Available	$66,324	$76,258	$91,441
72	Unexpended balance, estimated savings	—2,138	–	–
73–74	TOTAL EXPENDITURES	$64,186	$76,258	$91,441
75–76	TOTAL EXPENDITURES, ALL FUNDS	$3,503,720	$3,525,137	$3,354,903

[a] Composed of savings in salaries and wages, $6,331; operating expenses, $12,970; equipment, $14,717; excess reimbursements, $21,783; and savings in unscheduled appropriations, $40,260.

[b] Composed of savings in salaries and wages, $15,387; operating expenses, $550; excess reimbursements, $69,000; and savings in unscheduled appropriations of $637.

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	REVENUES			
4	Credential fees	$326,640	–	–
5	Textbook filing fees	762	$700	$700
6	Library fines and fees	882	800	800
7	Lost and damaged books	11,004	10,000	10,000
8	Miscellaneous	2,175	2,000	2,000
10	Totals, Revenues *(General Fund)*	$341,463	$13,500	$13,500

VOCATIONAL EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$559,265	$598,613	$605,149	$7,136
Support *(Federal funds)* [a]	459,754	450,764	471,996	21,232
Totals	$1,019,019	$1,049,377	$1,077,745	$28,368 (2.7%)
Personnel man-years	115.6	130.3	131.8	1.5

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to provide training to develop skills, attitudes, working habits, and to impart knowledge and information needed by workers to enter and make progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education, and the United States Office of Education. The available funds are expended for supervision and teacher training at the state level and as reimbursements to those local districts which meet the established qualifications of the approved program. These reimbursements are based on the magnitude of the excess costs to the school districts in meeting the prescribed standards.

Federal funds available for vocational education under the Smith-Hughes and George-Barden Acts must be matched on an equal basis by local or state funds. The George-Barden funds may be used for the reimbursement of salaries, traveling expense and instructional equipment while the Smith-Hughes funds allow for reimbursement of salaries only.

In addition to an administrative unit the state agency for vocational education is divided into 4 services which offer assistance and guidance to the local districts. These services include:

1. Agricultural education which assists persons who are planning to enter, or have already entered the occupation of farming. In 1957-58 a total of 16,875 persons enrolled in such courses.
2. Industrial education designed to help the person who is contemplating entering a trade or has already done so. The 1957-58 enrollment in this activity totalled 117,872.
3. Homemaking education which operates a program of helping local school districts to assist persons engaged in the duties and responsibilities of the home. Enrollment in these courses for 1957-58 totalled 134,159, the largest of the 4 services.
4. Business education deals only with the distribution occupations phase of business education. This program is limited to part-time and evening classes but the 1957-58 enrollment totalled 64,461.

A summary of the 1957-58 enrollments in each phase of the program is shown in the table below.

	Evening	Part-time	All day	Total
Agricultural education	4,372	–	12,503	16,875
Business education	61,364	3,097	–	64,461
Homemaking education	72,896	19,447	41,816	134,159
Industrial education	75,361	25,505	20,234	121,100
Practical nurse training	–	1,975	–	1,975
Totals	213,993	50,024	74,553	338,570

In addition to the basic vocational education program, there are 2 state-financed programs which augment the joint federal-state local program. These are the Fire Training Program and the Apprenticeship Instructional Materials Program. In the Fire Training Program, there are 8 itinerant instructors to provide service to local departments by in-service training. In addition several institutes are held each year as a means to train officers in modern fire fighting techniques. During 1957-58, 255 schools were held and in the classes taught by itinerant instructors 6,095 men were registered. A total of 5,017 class hours of instruction were given. In addition, 1 workshop and 1 arson seminar were held. *3 positions and necessary operating expenses in the fire training program* have been transferred from the state supported Fire Training Program to the shared federal-state program.

The Apprenticeship Instructional Materials Program prepares instructional materials for use by apprentices in trades where there are a minimum of 100 apprentices. There are currently 27 such trades. The materials prepared include, in addition to textbooks, such instructional aids as examinations, progress charts and teacher handbooks. These publications are sold to the apprentice at a price calculated to recover the direct costs of such publications.

The 1959-60 Budget is a consolidated presentation of the Vocational Education Program. 2 consultant positions in industrial arts and business education, 1 clerk and related equipment, formerly contained in the Department of Education General Activities Budget are transferred to this Vocational Education Budget.

Program changes include the termination of the Veterans-on-Farm Training Program by the Federal Government because of the lack of qualified participants, thereby reducing the number of professional positions in the Bureau of Agricultural Education by 1. The Practical Nurse Training Program was instituted in 1956-57 with the purpose of developing curriculum and programs in this field. No expenditure for this function is shown in the budget year. Otherwise this program is budgeted at the same level of service as the 1958-59 Fiscal Year.

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	SALARIES AND WAGES						
5	(See page 78, Salary Supplement)						
6	Director of vocational education	1	1	1	$13,200	$13,200	$13,200
7	Staff assistant	1	1	1	8,112	8,112	8,112
8	Clerk	2	2	2	8,748	9,085	9,276
9							
10	Totals, Positions Now Authorized	4	4	4	$30,060	$30,397	$30,588
11	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—900*	*—900*
12							
13	Totals, Salaries and Wages	4	3.7	3.7	$30,060	$29,497	$29,688
14							
15	OPERATING EXPENSES						
16	General expense				$535	$710	$970
17	Printing—bulletins				–	1,500	–
18	Communications				710	876	876
19	Traveling—in-state				4,137	4,200	4,200
20	Traveling—out-of-state				3,690	2,800	3,330
21	Pro rata charges				15,851	22,358	22,358
22	Services of Personnel Board				9,000	4,000	–
23							
24	Totals, Operating Expenses				$33,923	$36,444	$31,734
25							
26	**Totals, Administration**				$63,983	$65,941	$61,422
27							
28	**SUPERVISION AND TEACHER TRAINING**						
29							
30	SALARIES AND WAGES						
31	(See page 78, Salary Supplement)						
32	Agricultural Education:						
33	Chief of bureau	1	1	1	$11,400	$11,400	$11,400
34	Supervisor	9.9	10	9	95,853	95,346	87,651
35	Teacher trainer	0.5	0.5	0.5	4,926	4,926	4,926
36	Cadet teacher	26	40	40	16,222	25,000	25,000
37	Clerk	6.8	7	7	28,029	28,649	29,130
38	Temporary help	0.2	0.3	0.3	625	919	900
39	Industrial Education:						
40	Chief of bureau	1	1	1	11,400	11,400	11,400
41	Supervisor	10.6	12	11	98,035	112,509	104,131
42	Consultant [a]	–	–	1	–	–	9,852
43	Traveling instructor [b]	–	–	3	–	–	24,500
44	Teacher trainer	5	5	5	44,489	45,312	45,696
45	Clerk [c]	8.7	9	9.5	37,077	39,180	41,596
46	Temporary help	1.9	2.9	2.9	6,517	9,761	9,770
47	Homemaking Education:						
48	Chief of bureau	1	1	1	11,400	11,400	11,400
49	Supervisor	9	9	9	86,828	86,729	87,612
50	Clerk	6.3	6.5	6.5	26,880	27,709	28,127
51	Temporary help	0.5	0.3	0.5	1,518	924	1,600
52	Business Education:						
53	Chief of bureau	1	1	1	11,400	11,400	11,400
54	Supervisor	4	5	5	35,307	44,898	46,437
55	Consultant [a]	–	–	1	–	–	9,236
56	Clerk [b]	3	4	4.5	12,749	16,477	19,109
57	Temporary help	0.1	0.2	0.2	384	564	600
58							
59	Totals, Positions Now Authorized	96.5	115.7	119.9	$541,039	$584,503	$621,473
60	*Estimated salary savings*	–	*—4.2*	*—4.2*	–	*—17,700*	*—18,277*
61							
62	Totals, Salaries and Wages	96.5	111.5	115.7	$541,039	$566,803	$603,196
63							
64	OPERATING EXPENSES						
65	Agricultural Education:						
66	General expense				$1,848	$2,775	$2,720
67	Printing—bulletins				1,000	750	–
68	Communications				5,854	5,366	5,603
69	Traveling—in-state				19,320	23,050	22,450
70	Rent—building space				1,778	1,880	1,880
71	Services of Other Agencies:						
72	California Polytechnic College				22,400	26,813	24,313
73	University of California				5,950	3,500	6,000
74	Industrial Education:						
75	General expense				7,022	6,804	9,512
76	Printing—bulletins				2,015	6,520	5,420
77	Communications				6,060	6,060	7,462
78	Traveling—in-state				34,341	35,167	44,172
79	Rent—building space				2,622	2,785	2,785
80	Services of Other Agencies:						
81	University of California				53,522	52,980	53,000

82 [a] Transferred from Department of Education, General Activities budget, effective July 1, 1959.
83 [b] Positions and operating expenses transferred from Fire Training Program.
84 [c] 2 consultants and 1 clerk transferred from Department of Education, General Activities Budget, effective July, 1959.
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Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**SUPERVISION AND TEACHER TRAINING—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Homemaking Education:						
6	General expense				$2,087	$2,619	$2,671
7	Printing—bulletins				–	1,900	3,500
8	Communications				3,781	3,504	4,200
9	Traveling—in-state				16,321	17,000	17,200
10	Rent—building space				1,100	1,200	1,200
11	Services of Other Agencies:						
12	California Polytechnic College				2,214	2,500	2,500
13	University of California				4,400	6,400	6,400
14	State colleges				–	5,500	5,500
15	Consultant services				545	–	–
16	Business Education:						
17	General expense				1,451	1,423	2,923
18	Printing—bulletins				1,200	–	–
19	Communications				2,055	2,305	2,800
20	Traveling—in-state				11,606	12,397	14,644
21	Services of other agencies:						
22	University of California				16,146	22,694	22,694
23	State colleges				4,425	8,500	8,500
24							
25	Totals, Operating Expenses				$231,063	$262,392	$280,049
26							
27	EQUIPMENT						
28	Agricultural education				–	–	$180
29	Industrial education				$158	$1,092	1,430
30	Homemaking education				–	200	234
31	Business education				–	600	981
32							
33	Totals, Equipment				$158	$1,892	$2,825
34							
35	REIMBURSEMENTS						
36	*Services for Veterans Administration*				*—$21,965*	*—$22,000*	–
37	*Bulletin sales*				*—240*	*—3,500*	*—$3,500*
38							
39	*Totals, Reimbursements*				*—$22,205*	*—$25,500*	*—$3,500*
40							
41	**Totals, Supervision and Teacher Training**				$750,055	$805,587	$882,570
42							
43							
44	**FIRE TRAINING PROGRAM**						
45							
46	SALARIES AND WAGES						
47	(See page 78, Salary Supplement)						
48	Special supervisor	1	1	1	$9,852	$9,852	$9,852
49	Traveling instructor [a]	7.6	8	5	63,555	64,127	40,750
50	Clerk	1.5	1.8	1.8	6,651	7,296	7,296
51	Temporary help	–	0.5	0.5	–	1,500	1,500
52							
53	Totals, Positions Now Authorized	10.1	11.3	8.3	$80,058	$82,775	$59,398
54	*Estimated salary savings*	–	*—0.6*	*—0.6*	–	*—1,700*	*—1,320*
55							
56	Totals, Salaries and Wages	10.1	10.7	7.7	$80,058	$81,075	$58,078
57							
58	OPERATING EXPENSES						
59	General expense				$3,150	$4,036	$2,964
60	Printing—bulletins				–	4,860	6,260
61	Communications				1,166	1,203	956
62	Traveling—in-state				20,174	23,400	17,188
63	Services of other agencies				–	250	–
64	Instructional supplies				–	–	500
65							
66	Totals, Operating Expenses				$24,490	$33,749	$27,868
67							
68	EQUIPMENT				–	$969	–
69							
70	REIMBURSEMENTS						
71	*Bulletin sales*				–	*—2,500*	*—2,500*
72							
73	**Totals, Fire Training Program**				$104,548	$113,293	$83,446
74							

75 [a] 3 traveling instructor positions transferred to the shared federal-state vocational program.

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Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 Fixed	58-59 Estimated	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**INSTRUCTIONAL MATERIALS FOR APPRENTICES**							
3								
4	SALARIES AND WAGES							
5	(See page 79, Salary Supplement)							
6	Special supervisor	1	–	–	$9,852			
7	Editorial assistant	1.9	2	2	11,502	$12,101	$12,564	
8	Clerk	1	2	2	4,296	7,926	8,106	
9	Temporary help	1.1	0.7	1	3,873	2,287	3,540	
10								
11	Totals, Positions Now Authorized	5	4.7	5	$29,523	$22,314	$24,210	
12	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—730*	*—730*	
13								
14	Totals, Salaries and Wages	5	4.4	4.7	$29,523	$21,584	$23,480	
15								
16	OPERATING EXPENSES							
17	General expense				$2,475	$3,165	$3,165	
18	Printing				22,398	19,513	18,243	
19	Communications				1,429	1,411	1,611	
20	Traveling—in-state				2,729	550	1,150	
21	Manuscripts				2,205	2,000	2,000	
22								
23	Totals, Operating Expenses				$31,236	$26,639	$26,169	
24								
25	EQUIPMENT				$504	$816	$351	
26								
27	REIMBURSEMENTS							
28	*Sales of instructional materials*				*—39,146*	*—49,039*	*—50,000*	
29								
30	**Totals, Instructional Materials for Apprentices**				$22,117	–	–	
31								
32								
33	**PRACTICAL NURSE TRAINING**							
34								
35	OPERATING EXPENSES							
36	Traveling—advisory committee				$30	–	–	
37	Services of Other Agencies:							
38	University of California				30,000	$10,000	–	
39	Pro rata charges				–	5,000	–	
40								
41	**Totals, Practical Nurse Training**				$30,030	$15,000	–	
42								
43								
44								
45								
46	**RECAPITULATION BY OBJECT**							
47								
48	Salaries and Wages:							
49	Positions now authorized	115.6	135.7	137.2	$680,680	$719,989	$735,669	
50	*Estimated salary savings*	–	*—5.4*	*—5.4*	–	*—21,030*	*—21,227*	
51								
52	Totals, Salaries and Wages	115.6	130.3	131.8	$680,680	$698,959	$714,442	$15,483 (2.2%)
53								
54	Operating expenses				350,742	374,224	365,820	—8,404 (—2.2%)
55								
56	Equipment				662	3,677	3,176	—501 (—13.6%)
57								
58	Reimbursements:							
59	*Services to Veterans Administration*				*—$21,965*	*—$22,000*	–	
60	*Sales of bulletins*				*—240*	*—6,000*	*—$6,000*	
61	*Sales of instructional materials*				*—39,146*	*—49,039*	*—50,000*	
62								
63	*Totals, Reimbursements*				*—$61,351*	*—$77,039*	*—$56,000*	*$21,039*
64	Contributions to State Employees' Retirement Fund				48,286	49,556	50,307	751
65								
66	TOTAL EXPENDITURES				$1,019,019	$1,049,377	$1,077,745	$28,368 (2.7%)
67								
68	*General Fund*				*559,265*	*598,613*	*605,749*	*7,136*
69	*Federal funds*				*459,754*	*450,764*	*471,996*	*21,232*
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Department of Education

VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$748,577	$732,309	$747,716
	Allocation from Salary Increase Fund	5,300	–	–
	Contributions to State Employees' Retirement Fund	48,286	49,556	50,307
	Total Available	$802,163	$781,865	$798,023
	Less: Reimbursements to school districts [a]	213,195	177,868	192,274
	Unexpended Balance, Estimated Savings:			
	Base program	—19,611	—170	–
	Fire training program	—10,092	—5,214	–
	TOTAL EXPENDITURES	$559,265	$598,613	$605,749
	Federal Funds [b]			
	APPROPRIATIONS			
	Federal grants	$2,076,551	$1,989,250	$1,806,940
	Less: Reimbursements to school districts [a]	1,582,072	1,538,486	1,334,944
	Total Available	$494,479	$450,764	$471,996
	Unexpended balance, estimated savings	—34,725	–	–
	TOTAL EXPENDITURES	$459,754	$450,764	$471,996
	TOTAL EXPENDITURES, ALL FUNDS	$1,019,019	$1,049,377	$1,077,745

VOCATIONAL REHABILITATION SECTION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,927,289	$2,188,381	$2,382,798	$194,417 (8.9%)
Support *(Federal funds)* [a]	2,514,150	2,802,748	2,795,388	—7,360 (—0.3%)
Disability Determination Program *(Federal funds)* [b]	548,184	1,008,017	1,100,368	92,351 (9.2%)
Totals	$4,989,623	$5,999,146	$6,278,554	$279,408 (4.7%)
Personnel man-years:				
Support	278	299.4	303.5	4.1
Disability Determination Program	57	112	110.5	—1.5
Totals	335	411.4	414	2.6

GENERAL ANALYSIS

Objectives

The Bureau of Vocational Rehabilitation encourages and assists physically and mentally handicapped persons to achieve the maximum degree of self-support.

Program and Performance

The bureau offers vocational guidance and placement services throughout the State. In many cases this takes the form of corrective surgery, the furnishing of prosthetic devices as well as psychological tests and placement. Other specialized activities include the business enterprise program for the blind which sets up vending stands for qualified blind persons, a research program on the rehabilitation of the industrially injured, and a federally reimbursed program dealing with incapacitated persons under the Social Security Law.

Administration

Central program direction and housekeeping functions are carried on by this unit. All increases in this function are caused by rises in price of services and commodities. This is the first year in which the so-called "bridge provisions" of the financing formula in Public Law 565 become effective. The agency is presently budgeted on a ratio of roughly 58 percent federal and 42 percent state funds. Beginning in 1959-60 the State has 4 years in which to adjust to the new financing formula which will be very close to 50-50 federal-state funds. The "bridge provisions" allow for a progressive reduction in federal support between approximately 58 percent and 50 percent over a 4-year period on the basis of 25 percent reduction of the difference each year.

Vocational Guidance and Placement

This unit comprises the main body of the program. It is divided into 9 district and 14 branch offices throughout the State.

For several years the emphasis on cases accepted has been those most clearly in need of services and those whose rehabilitation represents the greatest social and economic benefit to the State. Other priority cases include the industrially injured worker and referrals from the Federal Old Age Survivors Insurance Program.

[a] Distribution of these funds by program is shown in the Local Assistance Section.
[b] Neither federal grant or expenditures therefrom are included in the overall budget totals.

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58	58-59	59-60	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

Vocational Guidance and Placement—Continued

In line with this general priority an effort has been made to reach and rehabilitate handicapped recipients on the public relief rolls who have a good opportunity to become self-supporting for a number of years after treatment.

In the past 5 years a total of nearly 4,000 cases were removed from the public assistance rolls through the provision of vocational rehabilitation services. The estimated savings in public assistance costs each year is close to $5,000,000.

The following table presents the movement of the active caseload during the 1955-56 through 1957-58 Fiscal Years.

	1955-56	1956-57	1957-58
Active caseload at beginning of year	5,316	4,919	5,554
Accepted for service in year	3,225	3,787	5,151
Total Active Caseload	8,541	8,706	10,705
Closed, rehabilitated	1,724	1,567	1,528
Closed after rehabilitation plan initiated	640	507	615
Closed before rehabilitation plan initiated	1,258	1,078	1,436
Total Closures	3,622	3,152	3,579
On Hand, End of Year	4,919	5,554	7,126

While the number of rehabilitations accomplished by the Bureau of Vocational Rehabilitation is numerically low compared to results in other states, evidence indicates that in many states the emphasis is placed upon serving only those disabled applicants who may be brought to employment most quickly and cheaply, often at the expense of more severely involved cases which have a greater need for service. The past experiences of the California program, when primary emphasis was placed on numbers served, created a condition where all staff efforts were directed toward bringing into the caseload persons whose needs were superficial and who might have been served through agencies such as the public employment service or community health services. California's present program gives priority to those cases whose need, broadly defined, is greatest and who, without assistance from the State, would become permanent public charges. Although such a policy is incompatible with the present national trend of serving large numbers of undifferentiated cases, the ultimate returns to this State are much greater.

The staff is being provided on the basis of an adjusted formula of 1 vocational rehabilitation counselor for each 82,500 members in the population within the age group 16 to 64. It is felt that this formula is more definitive than that used previously. On the basis of population growth this would entitle the program to an additional 4 counselors in the budget year. An additional 3 clerical positions are allowed on the existing ratio of 2 clerical positions to each 3 professional positions. 3 vocational psychologists are provided to improve the guidance and testing program, offset by a reduction in case service funds. 1 medical consultant is also added on a formula basis to complete the staffing required.

Case service funds have been increased to reflect advancing costs of materials and nonmedical services. Increased level of guidance and placement service has not been provided after consultation with the agency.

Business Enterprise Program for the Blind

This program assists qualified blind persons to become self-supporting by providing equipment for the establishment of vending stands, snack bars, and lunch rooms in office buildings and industrial plants. Assistance and advice is also furnished by a staff of business enterprise officers to see that they are properly established and operated.

The bureau has established a maximum allowance of $4,000 of bureau funds to install such a stand. The program anticipates that 25 new stands will be established during 1958-59, requiring $100,000. This is *an increase of 5 stands or $20,000* over the level of the program in recent years. This increase is included as a recognition of the growing value of the program as a means of helping blind persons become more nearly self-supporting. 1 additional business enterprise officer and intermediate stenographer-clerk have been added to the staff because of the increasing shift from the vending stand type of operation to the snack bars and cafeteria type which require more time on the part of the business enterprise officers. Also, the total number of stands is increasing, thereby requiring additional supervision.

Industrially Injured Project, Chapter 1738, Statutes of 1955, provided funds for the purpose of conducting a research and demonstration project in connection with problems relating to rehabilitation of industrially injured workers. For the past 3 years the section has been carrying on this project. If the findings are to be significant it will be necessary to extend this program through the Fiscal Year 1959-60. However, the extension is being carried on by absorbing the project into the regular financing pattern of the section.

Disability Freeze Program

This program is completely financed from the Federal Social Security Trust Fund. It involves the disability certification program connected with the Old Age and Survivors Insurance.

While the budget for 1959-60 proposes 33.5 new positions to be added to the staff, these positions were authorized by the Social Security Administration after the 1958-59 budget was approved by the Legislature. The program for 1959-60 is at the same level as in the current year.

ADMINISTRATION

SALARIES AND WAGES						
(See page 79, Salary Supplement)						
Chief of section	1	1	1	$12,000	$12,600	$12,600
Assistant chief of section	1	1	1	10,344	10,344	10,344
Supervisor	12.1	12.5	12.5	99,102	103,272	103,944
Consultant	2.8	3	3	31,834	33,324	33,324
Technician and clerk	8.9	9	9	44,486	45,441	45,924
Totals, Positions Now Authorized	25.8	26.5	26.5	$197,766	$204,981	$206,136
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—4,931*	*—4,947*
Totals, Salaries and Wages	25.8	26.1	26.1	$197,766	$200,050	$201,189
OPERATING EXPENSES						
General expense				$5,600	$7,035	$7,392
Communications				3,803	4,620	5,070
Traveling—in-state				21,317	21,420	21,420
Traveling—out-of-state				1,848	1,000	1,000
Rent—building space				–	–	3,324
Staff development				–	12,000	–
Tabulating machine operation				714	1,000	1,000
Services by Other Agencies:						
Old Age and Survivors Insurance				3,096	557	557
General fiscal charges				22,706	27,255	27,255
Departmental administrative charges				71,574	73,574	75,000
Totals, Operating Expenses				$130,658	$148,461	$142,018

DEPARTMENT OF EDUCATION

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**ADMINISTRATION—Continued**						
2							
3	EQUIPMENT				$511	$1,098	$809
4							
5	REIMBURSEMENTS						
6	*Services to other agencies—Old Age and Survivors Insurance*				*—17,675*	*—15,284*	*—13,221*
7							
8	**Totals, Administration**				$311,260	$334,325	$330,795
9							
10	**VOCATIONAL GUIDANCE AND PLACEMENT**						
11							
12	SALARIES AND WAGES						
13	(See page 79, Salary Supplement)						
14	Supervising counselor	14	15	15	$100,713	$106,377	$108,220
15	Counselor	111.4	126	125	698,267	790,189	803,038
16	Psychologist	0.8	4	4	5,415	27,285	28,659
17	Medical consultant	6.4	7.1	6.6	81,146	84,860	79,183
18	Technician and clerk	101.5	109.5	109.5	418,565	459,068	471,321
19							
20	Totals, Positions Now Authorized	234.1	261.6	260.1	$1,304,106	$1,467,779	$1,490,421
21	Proposed New Positions:				SALARY RANGE		
22	Vocational psychologist	–	–	3	556–676	–	20,016
23	Vocational rehabilitation counselor	–	–	4	458–556	–	21,984
24	Intermediate stenographer-clerk	–	–	3	295–358	–	10,890
25	District medical consultant	–	–	1	905–1,200	–	10,860
26							
27	Totals, Proposed New Positions	–	–	11	–	–	$63,750
28	*Estimated salary savings*	–	*—5.8*	*—6*	–	*—31,129*	*—37,458*
29							
30	Totals, Salaries and Wages	234.1	255.8	265.1	$1,304,106	$1,436,650	$1,516,713
31							
32	OPERATING EXPENSES						
33	General expense				$24,311	$25,741	$28,151
34	Communications				52,381	60,453	66,316
35	Traveling—in-state				49,663	78,674	81,399
36	Contributions to Teachers' Retirement Fund				212	192	212
37	Rent—building space				108,721	124,916	142,745
38	Services by Other Agencies:						
39	Old Age and Survivors Insurance				5,666	–	8,616
40	Case Services:						
41	Examinations				299,247	371,205	378,150
42	Transportation of clients				10,744	12,900	15,000
43	Psychological testing				48,756	14,972	8,000
44	Work sample tests				776	1,000	1,000
45	Surgery and treatment				218,327	262,773	260,000
46	Prosthetic appliances				87,803	104,253	108,000
47	Hospitalization and convalescent care				95,694	142,411	150,000
48	Training and training materials				583,330	727,636	709,000
49	Maintenance and transportation				724,016	776,016	841,000
50	Occupational tools, equipment and professional licenses				91,829	115,247	120,000
51	Other				2,645	3,000	3,000
52	Reader service to blind college students				23,200	23,500	25,000
53	Gallaudet College student expenses				–	–	10,000
54							
55	Totals, Operating Expenses				$2,427,321	$2,844,889	$2,955,589
56							
57	EQUIPMENT				$36,265	$21,661	$20,931
58							
59	REIMBURSEMENTS						
60	*Services to Tuberculosis Association*				*—86,468*	*—$6,860*	–
61	*Services to Old Age and Survivors Insurance*				*—811*	–	–
62	*Case service—sales contracts*				*—1,119*	–	–
63							
64	*Totals, Reimbursements*				*—88,398*	*—$6,860*	–
65							
66	**Totals, Vocational Guidance and Placement**				$3,759,294	$4,296,340	$4,493,233
67							
68	**BUSINESS ENTERPRISE PROGRAMS FOR THE BLIND**						
69							
70	SALARIES AND WAGES						
71	(See page 81, Salary Supplement)						
72	Supervisor of vocational services for the blind	0.5	0.5	0.5	$4,056	$4,056	$4,056
74	Business enterprise officer	5	5	5	33,503	34,326	34,844
75	Intermediate stenographer-clerk	5	5	5	19,714	20,314	20,891
76	Temporary help	0.1	–	–	425	–	–
77							
78	Totals, Positions Now Authorized	10.6	10.5	10.5	$57,698	$58,696	$59,971
79	Proposed New Positions:				SALARY RANGE		
80	Business enterprise officer	–	–	1	481–584	–	5,772
81	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
82							
83	Totals, Proposed New Position	–	–	2	–	–	$9,402
84	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—1,849*	*—1,000*
85							
86	Totals, Salaries and Wages	10.6	10.2	12.3	$57,698	$56,847	$68,193

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	OPERATING EXPENSES						
2	General expense				$465	$879	$861
3	Communications				1,872	1,964	2,825
4	Traveling—in-state				7,200	7,613	10,850
5	Rent—building space				2,764	2,850	4,932
6	Initial stock				450	7,500	4,000
7							
8	Totals, Operating Expenses				$12,751	$20,806	$23,468
9							
10	EQUIPMENT				$88,564	$80,558	$102,297
11	*Office*				*203*	*558*	*2,297*
12	*Vending stands and related equipment*				*88,361*	*80,000*	*100,000*
13							
14	REIMBURSEMENTS						
15	*Initial stock*				*—450*	*—5,000*	*—1,500*
16							
17	**Totals, Business Enterprise Program for the Blind**				$158,563	$153,211	$192,458
18							
19							
20	**RESEARCH PROJECT—INDUSTRIALLY INJURED** [a]						
21							
22	SALARIES AND WAGES						
23	(See page 81, Salary Supplement)						
24	Supervisor	1	1	–	$7,485	$8,080	–
25	Counselor	2.9	3	–	17,555	18,729	–
26	Clerk	3.5	3.5	–	14,093	14,665	–
27	Temporary help	0.1	–	–	527	–	–
28							
29	Totals, Positions Now Authorized	7.5	7.5	–	$39,660	$41,474	–
30	*Estimated salary savings*	–	*—0.2*	–	–	*—1,310*	–
31							
32	Totals, Salaries and Wages	7.5	7.3	–	$39,660	$40,164	–
33							
34	OPERATING EXPENSES						
35	General expense				$1,031	$1,000	–
36	Communications				1,409	1,624	–
37	Traveling—in-state				2,187	2,350	–
38	Rent—building space				2,575	2,575	–
39	Services by Other Agencies:						
40	Services of departmental administration				1,673	1,193	–
41	Case services				31,166	–	–
42							
43	Totals, Operating Expenses				$40,041	$8,742	–
44							
45	EQUIPMENT				$54	$150	–
46							
47	**Totals, Research Project—Industrially Injured**				$79,755	$49,056	–
48							
49							
50	**OLD AGE AND SURVIVORS INSURANCE—**						
51	**DISABILITY DETERMINATIONS**						
52							
53	SALARIES AND WAGES						
54	(See page 81, Salary Supplement)						
55	Supervisor	1.8	4	4	$14,472	$28,344	$28,944
56	Counselor	21.4	46	32	126,172	252,816	198,223
57	Medical consultant	4	7.5	4	48,447	78,642	52,160
58	Clerk	29.6	56	40	112,164	198,240	160,393
59	Temporary help	0.2	–	–	1,178	–	–
60							
61	Totals, Positions Now Authorized	57	113.5	80	$302,433	$558,042	$439,720
62	Proposed New Positions:				SALARY RANGE		
63	Medical consultant—intermittent	–	–	3.5	905–1,200	–	40,290
64	Counselor	–	–	14	458–556	–	76,944
65	Intermediate stenographer-clerk	–	–	16	295–358	–	58,080
66							
67	Totals, Proposed New Positions	–	–	33.5	–	–	$175,314
68	*Estimated salary savings*	–	*—1.5*	*—3*	–	*—7,740*	*—15,000*
69							
70	Totals, Salaries and Wages	57	112	110.5	$302,433	$550,302	$600,034
71							
72	OPERATING EXPENSES						
73	General expense				$9,176	$15,444	$17,300
74	Communications				11,918	21,645	27,760
75	Traveling—in-state				7,012	12,160	14,000
76	Traveling—out-of-state				2,567	5,197	1,500
77	Rent—building space				20,653	29,938	41,725
78							
79	[a] This project is contained in the regular program of Vocational Guidance and Placement during the 1959-60 Fiscal Year.						
80							
81							
82							
83							
84							
85							
86							

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2–3	**OLD AGE AND SURVIVORS INSURANCE—DISABILITY DETERMINATIONS—Continued**							
5	OPERATING EXPENSES—Continued							
6	Case Service:							
7	Medical examinations				$128,406	$272,213	$310,300	
8	Psychological examinations				2,495	2,495	3,000	
9	Medical abstracts—other evidence				420	1,000	1,000	
10	Transportation of applicants				416	1,060	1,200	
11	Services by Other Agencies:							
12	Vocational rehabilitation				21,003	15,959	14,276	
13	Services departmental administration				8,766	10,130	15,000	
14	General fiscal charges				4,844	7,946	7,946	
16	Totals, Operating Expenses				$217,676	$395,187	$455,007	
18	EQUIPMENT				$16,164	$20,695	$500	
20	REIMBURSEMENTS							
21	*Services to Vocational Rehabilitation*				*—9,275*	*—557*	*—9,173*	
23–24	**Totals, Old Age and Survivors Insurance Disability Determinations**				$526,998	$965,627	$1,046,368	
27	**RECAPITULATION BY OBJECT**							
29	Salaries and Wages:							
30	Positions now authorized	335	419.6	377.1	$1,901,663	$2,330,972	$2,196,068	
31	Proposed new positions	–	–	46.5	–	–	248,466	
32	*Estimated salary savings*	–	*—8.2*	*—9.6*	–	*—46,959*	*—58,405*	
34	Totals, Salaries and Wages	335	411.4	414	$1,901,663	$2,284,013	$2,386,129	$102,116 (4.5%)
36	Operating expenses				2,828,447	3,418,085	3,576,082	157,997 (4.6%)
38	Equipment				141,558	124,162	124,537	375 (0.3%)
40	Reimbursements:							
41	*Services to Tuberculosis Association*				*—$6,468*	*—$6,860*	–	
42	*Services to Bureau of Old Age and Survivors Insurance*				*—18,486*	*—15,284*	*—$13,221*	
43	*Vending stands—initial stock*				*—450*	*—5,000*	*—1,500*	
44	*Services to Vocational Rehabilitation*				*—9,275*	*—557*	*—9,173*	
45	*Case service sales contracts*				*—1,119*	–	–	
47	*Totals, Reimbursements*				*—$35,798*	*—$27,701*	*—$23,894*	*$3,807*
48	Contributions to State Employees' Retirement Fund				153,753	200,587	215,700	15,113
50	TOTAL EXPENDITURES				$4,989,623	$5,999,146	$6,278,554	$279,408 (4.7%)
52	*General Fund*				*1,927,289*	*2,188,381*	*2,382,798*	*194,417*
53	*Federal funds* [a]				*2,514,150*	*2,802,748*	*2,795,388*	*—7,360*
54	*Federal funds (Old Age and Survivors Insurance)* [a]				*548,184*	*1,008,017*	*1,100,368*	*92,351*
57	**RECONCILIATION WITH APPROPRIATIONS**							
59	**General Fund**							
60	APPROPRIATIONS							
61	Budget Act appropriation (Support)				$1,845,115	$2,117,771	$2,309,593	
62	Allocations from Emergency Fund				2,345	3,273	–	
63	Allocation from Salary Increase Fund (Support)				24,437	–	–	
64	Contributions to State Employees' Retirement Fund				55,392	67,337	73,205	
66	TOTAL EXPENDITURES				$1,927,289	$2,188,381	$2,382,798	
68	**Federal Funds** [a]							
70	Federal grants (Support)				$2,436,975	$2,711,888	$2,706,893	
71	Contributions to State Employees' Retirement Fund				77,175	90,860	88,495	
72	Federal grants (Old Age and Survivors Insurance)				526,998	965,627	1,046,368	
73–74	Contributions to State Employees' Retirement Fund (Old Age and Survivors Insurance)				21,186	42,390	54,000	
76	TOTAL EXPENDITURES				$3,062,334	$3,810,765	$3,895,756	
78	TOTAL EXPENDITURES, ALL FUNDS				$4,989,623	$5,999,146	$6,278,554	

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

Department of Education

DIVISION OF LIBRARIES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**SUMMARY**				
4	TOTAL EXPENDITURES				
5–6	Support *(General Fund)*	$738,410	$786,869	$776,407	—$10,462 (—1.3%)
7–8	Rural library service *(Federal funds)* [a]	156,416	102,252	89,554	—12,698
9	Totals	$894,826	$889,121	$865,961	—$23,160
10–11	Personnel man-years	114.4	118.9	114.7	—4.2

GENERAL ANALYSIS

Objectives

The State Library has several responsibilities in addition to maintaining a collection of books. These include: furnishing basic reference services to the State Legislature and the executive branch of the State Government; assisting and stimulating the development of public library facilities throughout the State; and representing the interests of the State in the accumulation and preservation of historical material regarding the State.

Program and Performance

The State Library is composed of 3 operating bureaus, in addition to the Administration Section. These are Field Services, Reader Services, and Technical Services.

The Field Services Bureau is responsible for the stimulation and development of public library facilities and service throughout the State and certain delegated responsibilities in relation to supervision of the county libraries.

In 1957-58 assistance was given by the field office staff to county and municipal libraries in the field of management improvement.

In the same year this bureau also planned and carried out 2 institutes, Standards of Library Service to Children and Problems of Library Service in Metropolitan Areas, attended by selected groups of librarians and officials, 20 and 40 respectively. The proceedings of the meeting on Library Service in Metropolitan Areas has been printed and constitutes a guide to libraries in fast growing areas of the State.

The Field Services will continue its program of workshop and advisory services. The entire field program has been accelerated by the enactment in 1956 of the Federal Library Services Act through which 5 completely reimbursed projects are demonstrating improved library services and systems in these rural areas: Butte County; Amador County; Santa Barbara County; Lassen and Plumas Counties; and 16 Northern California counties in which 11 libraries or systems will have their books cataloged and prepared for use at a co-operative processing center.

The supervisors of Butte County after only 6 months of demonstration voted to support locally the bookmobile project in that county. The supervisors of Amador and Santa Barbara Counties voted to continue their projects for another year. The supervisors of San Diego County submitted a project which was selected from several submitted to the State Library for a demonstration for 1959-60. An exhibit bookmobile was purchased for the purpose of demonstrating bookmobile service in areas without libraries or with inadequate service. An institute was held in February for all personnel working on federal projects under the Library Services Act in California.

In 1958-59 the Reader Services Bureau is carrying on a program of development along several lines. A feature of importance is the establishment of a Capitol Branch of the State Library to provide library service to the Members of the Legislature. To facilitate this service 2 half-time positions of librarian II and intermediate typist-clerk are being added to the staff during 1958-59 and will be continued into 1959-60. To carry on the cataloging project within the government publications section, 1 librarian II and a half-time clerical position are continued into 1959-60. The intermediate typist-clerk authorized on a temporary basis in 1957-58 for the Law Section classification project is also continued in 1959-60 with the addition of a 0.25 intermediate clerk position justified by workload.

This budget proposes that the Sutro Branch of the State Library be transferred to the University of California in order that it may become more useful as part of a larger reference collection maintained by the university in San Francisco. This will allow a reduction in staff of 2 professional librarian positions and 2 clerical positions. The total reduction in the State Library budget will amount to $25,387 for the budget year as a result of this transfer. No addition to the university's budget.

In the Technical Services Bureau during the Fiscal Year 1957-58 several policy changes were made simplifying cataloging procedures and planning for the organization of the cataloging of serial publication was begun. The Union Catalog put into effect its Last Copy Preservation Plan to prevent final discarding of any title represented in the Union Catalog of the State Library catalog. *1 intermediate clerical position* is provided for the Periodicals Section to accomplish the periodicals cataloging being transferred from the cataloging unit and for paging purposes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
See page 81, Salary Supplement						
Administrative:						
State librarian	1	1	1	$11,805	$12,000	$12,000
Assistant state librarian	1	1	1	8,625	9,051	9,501
Clerk	4	4.5	4.5	16,961	18,225	18,918
Temporary help	–	0.2	0.2	–	576	576
Field Service:						
Consultant	3	3	3	22,657	23,792	24,982
Librarian	0.7	1	1	4,315	5,496	5,772
Clerk	2	2	2	8,346	8,405	8,592
Temporary help—Library Institute	0.2	0.2	0.2	750	500	500
Reader Service:						
Librarian V	1	1	1	7,387	7,760	8,146
Librarian [b]	24.4	27.5	24.5	142,785	157,428	144,188
Clerk [b]	30.8	31	27.5	114,327	118,402	106,942
Temporary help	0.8	1.4	0.5	2,532	4,878	1,686

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] 1 half-time librarian and 1 half-time clerk temporarily approved in the 1958-59 Fiscal Year to establish a State Capitol reference branch for the Legislature. Continuation of these 2 half-time positions is shown under proposed new positions.

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Technical Service:							
4	Librarian V	1	1	1	$8,384	$8,520	$8,520	
5	Librarian	7.8	7	7	42,625	43,431	44,237	
6	Technician and clerk	36.7	39	39	153,181	161,005	163,947	
7	Temporary help	–	–	0.4	–	–	1,124	
8								
9	Totals, Positions Now Authorized	114.4	120.8	113.8	$544,680	$579,469	$559,631	
10	Proposed New Positions:							
11	Reader Service:				SALARY RANGE			
12	Librarian II	–	–	1.5	395–481	–	7,110	
13	Intermediate typist-clerk	–	–	1	281–358	–	3,456	
14	Intermediate clerk	–	–	1.3	281–341	–	4,493	
15	Technical Service:							
16	Intermediate clerk	–	–	1	281–341	–	3,456	
17								
18	Totals, Proposed New Positions	–	–	4.8	–	–	$18,515	
19	*Estimated salary savings*	–	*—1.9*	*—3.9*	–	*—8,908*	*—18,973*	
20								
21	Totals, Salaries and Wages	114.4	118.9	114.7	$544,680	$570,561	$559,173	—$11,388 (—2%)
22								
23	OPERATING EXPENSES							
24	Administration:							
25	General expense				$5,100	$5,453	$5,562	
26	Printing—bulletin				11,368	11,750	12,300	
27	Communications				6,143	6,911	7,000	
28	Traveling—in-state				1,423	1,427	1,430	
29	Traveling—out-of-state				890	927	950	
30	Library Institute				–	500	500	
31	Field Service:							
32	General expense				821	1,000	1,020	
33	Traveling—in-state				3,551	3,897	3,900	
34	Reader Service:							
35	General expense				2,000	2,275	2,021	
36	Traveling—in-state				626	725	550	
37	Public administration catalog cards				882	1,000	1,000	
38	Accessions:							
39	General books				17,066	18,715	20,773	
40	Law books				1,994	2,375	2,375	
41	Californiana				1,216	1,695	1,881	
42	Government documents				1,020	1,205	1,205	
43	Maps				188	160	160	
44	Microfilms and films				3,541	4,365	4,365	
45	Prints				481	515	515	
46	General continuations				23,157	23,267	25,138	
47	Law continuations				15,920	15,908	17,657	
48	Sutro branch				854	750	–	
49	Technical Service:							
50	General expense				3,020	3,480	3,550	
51	Communications				4,209	4,333	4,333	
52	Traveling—in-state				1,093	1,450	1,450	
53	Crafts				3,468	3,990	3,990	
54	Binding				16,888	17,090	17,090	
55	Catalog cards				1,446	1,500	1,500	
56	Photocopy supplies				1,478	1,663	1,663	
57	Microfilming:							
58	Contractual services				5,916	19,160	19,160	
59	Supplies				1,953	3,650	3,650	
60	Motor vehicle operation				190	250	250	
61								
62	Totals, Operating Expenses				$137,902	$161,386	$166,938	$5,552 (3.4%)
63								
64	EQUIPMENT							
65	Administration				$1,362	$1,523	$336	
66	Field service				659	654	273	
67	Reader service				7,108	7,866	3,494	
68	Technical service				6,798	2,932	5,289	
69								
70	Totals, Equipment				$15,927	$12,975	$9,392	—$3,583 (—27.6%)
71								
72	REIMBURSEMENTS							
73	*Lost books*				*—$410*	*—$400*	*—$425*	
74	*Photostat service*				*—1,207*	*—1,200*	*—1,250*	
75	*Services to State Printer*				*—4,726*	*—4,700*	*—4,700*	
76	*Miscellaneous*				*—266*	*—250*	*—250*	
77								
78	*Totals, Reimbursements*				*—$6,609*	*—$6,550*	*—$6,625*	*—$75*
79	Contributions to State Employees' Retirement Fund				46,510	48,497	47,529	—968
80								
81	**Totals, Division of Libraries**				$738,410	$786,869	$776,407	—$10,462 (—1.3%)
82								
83								
84								
85								
86								

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	RURAL LIBRARY SERVICES							
3	Administration				$13,803	$13,920	$24,890	
4	Processing Center				58,058	61,893	59,264	
5	Butte County Project				37,038	11,566	–	
6	Santa Barbara County Project				25,000	6,000	–	
7	Amador County Project				8,000	2,000	–	
8	Lassen and Plumas County Project				13,200	1,801	–	
9	Contributions to State Employees' Retirement Fund				1,317	5,072	5,400	
11	Totals, Rural Library Services				$156,416	$102,252	$89,554	—$12,698
13	TOTALS, EXPENDITURES				$894,826	$889,121	$865,961	—$23,160 (—2.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
SUPPORT			
Budget Act appropriation	$685,479	$740,417	$728,878
Allocation from Salary Increase Fund	22,898	–	–
Total Available	$708,377	$740,417	$728,878
Unexpended balance, estimated savings	—16,477[a]	—2,045[b]	–
TOTALS, SUPPORT	$691,900	$738,372	$728,878
Contributions to State Employees' Retirement Fund	46,510	48,497	47,529
TOTAL EXPENDITURES FOR SUPPORT	$738,410	$786,869	$776,407
Federal Funds[c]			
Other Current Expenses:			
Rural library services	$155,099	$97,180	$83,833
Contributions to State Employees' Retirement Fund	1,317	5,072	5,721
Totals, Rural Library Services	$156,416	$102,252	$89,554
TOTAL EXPENDITURES, ALL FUNDS	$894,826	$889,121	$865,961

[a] Composed of savings in salaries and wages, $2,337; operating expenses, $13,178; equipment, $243; and excess reimbursements, $719.
[b] Composed of savings in salaries and wages, $1,735; and excess reimbursements, $310.
[c] Neither receipt nor expenditures of federal funds are included in overall budget totals.

Department of Education

STATE COLLEGES

LINE	FACILITY	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59	
	EXPENDITURES FOR STATE COLLEGES					
4	Alameda County State College	–	$29,921	$139,051	$109,130	364.7%
5	Chico State College:					
6	General and Professional Divisions	$2,309,080	2,778,414	3,061,115	282,701	10.2%
7	Division of Agriculture *(State College Fund)*	57,756	104,325	114,742	10,417	10.0%
8	Fresno State College:					
9	General and Professional Divisions	3,679,823	4,271,160	4,516,388	245,228	5.7%
10	Division of Agriculture *(State College Fund)*	518,094	589,927	595,329	5,402	0.9%
11	Humboldt State College	1,786,838	2,110,163	2,397,057	286,894	13.6%
12	Long Beach State College	3,600,940	4,497,137	5,527,346	1,030,209	22.9%
13	Los Angeles State College of Applied Arts and Sciences	4,606,417	4,894,103	5,672,956	778,853	15.9%
14	Orange County State College	–	29,921	139,051	109,130	364.7%
15	Sacramento State College	2,795,232	3,175,701	3,515,526	339,825	10.7%
16	San Diego State College	5,041,656	5,641,162	5,949,195	308,033	5.5%
17	San Fernando State College	–	1,551,270	2,585,930	1,034,660	66.7%
18	San Francisco State College	5,098,800	6,039,319	6,837,518	798,199	13.2%
19	San Jose State College	7,429,632	8,467,899	9,329,760	861,861	10.2%
20	California Polytechnic College:					
21	General Fund	1,133,565	2,500,021	3,008,942	508,921	20.4%
22	Fair and Exposition Fund	3,818,743	3,518,775	3,786,439	267,664	7.6%
23	California Maritime Academy	376,930	407,331	442,145	34,814	8.5%
25	TOTAL EXPENDITURES	$42,253,506	$50,606,549	$57,618,490	$7,011,941	13.9%
26	*General Fund*	*37,858,913*	*46,393,522*	*53,121,980*	*6,728,458*	*14.5%*
27	*Fair and Exposition Fund*	*3,818,743*	*3,518,775*	*3,786,439*	*267,664*	*7.6%*
28	*State College Fund*	*575,850*	*694,252*	*710,071*	*15,819*	*2.3%*

SUMMARY	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY OF STATE COLLEGE EXPENDITURES BY OBJECT							
SALARIES AND WAGES							
Positions now authorized	6,419.1	7,678.1	7,623.7	$39,071,722	$46,426,505	$48,414,358	
Proposed new positions	–	–	1,238.4	–	–	5,630,880	
Estimated salary savings	–	*—94.1*	*—139.6*	–	*—465,668*	*—770,390*	
Totals, Salaries and Wages	6,419.1	7,584	8,722.5	$39,071,722	$45,960,837	$53,274,848	$7,314,011 (15.9%)
Operating expenses				5,630,332	6,879,432	8,524,578	1,645,146 (23.9%)
Equipment				1,046,569	1,431,633	1,380,452	—51,181 (—3.6%)
Reimbursements:							
Student fees				*—$3,508,462*	*—$3,784,744*	*—$6,091,664*	*—$2,306,920*
Summer session				*—1,584,288*	*—1,905,281*	*—2,126,849*	*—221,568*
Extension				*—474,571*	*—548,375*	*—565,197*	*—16,822*
Services to other agencies				*—479,478*	*—423,842*	*—311,275*	*112,567*
Services to employees				*—18,841*	*—7,920*	*—9,938*	*—2,018*
Laboratory school lunch program				*—4,910*	*—20,463*	*—8,020*	*12,443*
Surplus product sales				*—31,405*	*—18,516*	*—8,078*	*10,438*
Federal payments				*—80,847*	*—82,335*	*—82,335*	–
Miscellaneous				*—134*	–	–	–
Totals, Reimbursements				*—$6,182,936*	*—$6,791,476*	*—$9,203,356*	*—$2,411,880*
Contributions to State Employees' Retirement Fund				2,687,819	3,126,123	3,641,968	515,845
TOTAL EXPENDITURES				$42,253,506	$50,606,549	$57,618,490	$7,011,941 (13.9%)
General Fund				*37,858,913*	*46,393,522*	*53,121,980*	*6,728,458 (14.5%)*
Fair and Exposition Fund				*3,818,743*	*3,518,775*	*3,786,439*	*267,664 (7.6%)*
State College Fund				*575,850*	*694,252*	*710,071*	*15,819 (2.3%)*

Department of Education

STATE COLLEGES—Continued

LINE	FACILITY	STUDENTS [a] ACTUAL 1957-58	STUDENTS [a] ESTIMATED 1958-59	STUDENTS [a] ESTIMATED 1959-60	COST PER STUDENT [b] ACTUAL 1957-58	COST PER STUDENT [b] ESTIMATED 1958-59	COST PER STUDENT [b] ESTIMATED 1959-60
	ENROLLMENT AND PER STUDENT COSTS						
4	Chico State College:						
5	General and Professional Divisions	2,635	2,845	3,105	$877	$977	$986
6	Division of Agriculture	64	75	95	903	1,391	1,208
7	Fresno State College:						
8	General and Professional Divisions	4,609	4,780	5,250	798	894	860
9	Division of Agriculture	201	200	200	2,578	2,950	2,977
10	Humboldt State College	1,345	1,580	1,850	1,329	1,336	1,296
11	Long Beach State College	5,272	6,390	7,610	683	703	726
12	Los Angeles State College	6,724	6,710	7,970	685	729	712
13	Sacramento State College	3,406	3,810	4,200	821	834	837
14	San Diego State College	6,458	6,720	7,250	780	839	820
15	San Fernando Valley State College	–	1,960	3,000	–	791	862
16	San Francisco State College	6,768	7,630	8,190	753	792	835
17	San Jose State College	9,588	10,380	10,900	775	816	856
18	California State Polytechnic College:						
19	Kellogg-Voorhis Campus	783	1,270	1,800	1,556	1,354	1,209
20	San Luis Obispo Campus	4,389	4,469	4,940	851	962	935
21	California Maritime Academy	168	210	210	2,243	1,940	2,105
23	Totals, State Colleges	52,410	59,029	66,570	$806	$857	$866
24	Increases over preceding year	5,695	6,619	7,541	$89	$51	$9
25	Percent increase over preceding year	(12.2%)	(12.6%)	(12.8%)	(12.5%)	(6.3%)	(1.1%)

GENERAL ANALYSIS

Objectives

The 11 state colleges, with 12 campuses located strategically throughout the State, offer 4 and 5-year programs in teacher education, liberal arts, occupational, technical and preprofessional curricula.

The California Maritime Academy, controlled by an autonomous board of governors, is a technical-vocational institution of higher education. The Maritime Academy, supported in part by the Federal Government, trains merchant marine and naval reserve officers.

Program and Performance

Enrollment Trends

The growth in the number of students enrolled in the state colleges from 1951 to 1958 is shown in the following table. The number of regular students has doubled in a period of seven years while the enrollment of limited students has increased fourfold.

Enrollment of Regular and Limited Students [c] (Individuals) in California State Colleges, Fall, 1951 Through 1958

(Exclusive of California Maritime Academy)

Year	Regular students	Limited students	Total students	Per Cent limited
1951	24,220	7,007	31,227	22.4
1952	24,896	8,693	33,589	25.9
1953	27,178	11,406	38,584	29.6
1954	32,017	13,189	45,206	29.2
1955	37,570	15,373	52,943	29.0
1956	42,988	19,797	62,785	31.5
1957	47,795	24,288	72,083	33.7
1958	54,832	28,703	83,535	34.4

Teacher Education

The state colleges are the most important source of trained teachers in the State of California. The following table illustrates the pre-eminence of the state colleges in the field of teacher education.

Comparison of Credentials Issued on Institutional Recommendations by Types of Accredited Institutions in California, 1951-52 Through 1957-58

Year	State colleges percent	Univ. of Calif. percent	Private colleges and Univ. percent
1951-52	46.4	17.5	36.1
1952-53	52.3	15.3	32.4
1953-54	49.7	18.5	31.8
1954-55	53.6	14.9	31.5
1955-56	59.8	13.5	26.7
1956-57	57.5	14.5	28.0
1957-58	59.8	13.0	27.2

It is apparent that a large portion of the program of the state colleges is oriented toward teacher training. This is corroborated by a comparison of the number of students securing credentials with the total number of students securing degrees and/or credentials through the state colleges, as shown in the table following:

Number of Students Securing Credentials in California State Colleges, 1951-52 Through 1957-58

Year	Total students securing degrees and/or credentials	Total students securing credentials	Percent with credentials
1951-52	7,358	3,172	43.1
1952-53	6,926	2,640	38.1
1953-54	7,285	2,726	37.4
1954-55	8,110	3,182	39.2
1955-56	9,968	3,848	38.6
1956-57	11,654	4,173	35.8
1957-58	13,063	4,546	34.8

Pilot internship programs have been inaugurated in several of the state colleges with the objective of recruiting into the teaching profession persons without preparation for teaching, but who hold a baccalaureate degree. These internship programs are designed to prepare persons as either elementary or secondary school teachers. Individuals are first enrolled in a summer

[a] Student enrollment for colleges represents full-time equivalent students which are computed on the basis of 15 semester units of instruction representing 1 student equivalent.

[b] Includes contributions to State Employees' Retirement Fund. Does not include the costs covered by student fees or reimbursements.

[c] Regular students are those enrolled for over 6 units of credit; limited students are those enrolled for 6 or less units of credit.

Department of Education

STATE COLLEGES—Continued

GENERAL ANALYSIS—Continued

Teacher Education—Continued

session for the purpose of orientation to the job of teaching. Following this, the candidate is placed in a regular teaching position, during which time he also attends a weekly seminar at a college or university. A second summer session consists of work in professional education. At the end of the second summer session, the candidate is issued a regular teaching credential. San Francisco State College and San Diego State College have had several years of experience in carrying on programs of this nature.

Degrees Granted and Graduate Programs

There has been a marked growth in graduate offerings at the state colleges. The growth in graduate programs which is measured by the numbers of students securing advanced degrees from the state colleges, as well as the total number of degrees granted is shown in the table that follows.

Number of Bachelor's and Master's Degrees Granted in California State Colleges, 1951-52 Through 1957-58

Year	Bachelor's degrees	Master's degrees	Total degrees	Percent masters
1951-52	5,691	434	6,125	7.1
1952-53	5,272	653	5,925	11.0
1953-54	5,423	752	6,175	12.2
1954-55	5,840	975	6,815	14.3
1955-56	6,878	1,270	8,148	15.6
1956-57	8,709	1,447	10,156	14.2
1957-58	9,737	1,761	11,498	15.3

The 1958 Legislature, through changes of law, directed the state colleges to provide broadened services to the state's economy and industry in the field of engineering and related sciences. The State Board of Education has approved graduate courses in engineering at San Jose State College and San Diego State College with the progress of these programs to be carefully evaulated in relationship to offerings of the University of California and the several leading private colleges and universities.

Programs Offered

The following table indicates the scope of the programs offered in the state colleges in the spring semester of 1958 and their relative size is expressed as full-time equivalent enrollment.

Full-Time Equivalent Enrollment by Subject in California State Colleges, Spring, 1958

Subject	Full-time equivalent Enrollment	Percent [a]
Agriculture	1,140	2.2
Biological sciences	2,708	5.2
Business	4,728	9.0
Education	8,089	15.5
Engineering	2,517	4.8
English and literature	3,915	7.5
Fine arts	5,067	9.7
Foreign languages	576	1.1

Full-Time Equivalent Enrollment by Subject in California State Colleges, Spring, 1958—Continued

Subject	Full-time equivalent Enrollment	Percent [a]
Health	887	1.7
Home economics	516	1.0
Industrial arts	873	1.7
Journalism	282	0.5
Law enforcement	352	0.7
Mathematics	2,482	4.7
Military science	151	0.3
Natural resources	90	0.2
Nursing	223	0.4
Occupational therapy	44	0.1
Philosophy	988	1.9
Physical education	1,786	3.4
Physical sciences	3,407	6.5
Psychology	2,925	5.6
Recreation	178	0.3
Social sciences	8,206	15.7
Totals	52,310	100.0

New Colleges

The 1957 Legislature established Alameda County State College and Orange County State College. The 1959-60 Budget includes funds for the planning staff. (See pages 171 and 193 for the detailed budgets for these colleges.)

State College Faculty

The increase in numbers of full-time and part-time faculty members needed to carry on the instructional programs of the state colleges from the years 1951-52 through 1957-58 is shown in the table below:

Teachers in California State Colleges, 1950-51 Through 1957-58

Year	Individuals			F. T. E. Teachers	
	Full-time	Part-time	Total	Total	Increase over prior years
1951-52	1,306	406	1,712	1,436	—43
1952-53	1,343	505	1,848	1,494	58
1953-54	1,553	539	2,092	1,674	180
1954-55	1,689	566	2,255	1,845	171
1955-56	2,037	726	2,763	2,231	386
1956-57	2,501	833	3,334	2,729	498
1957-58	2,991	665	3,656	3,197	468

In addition to the new faculty needed each year to handle enrollment increases and new programs, additional faculty members are needed to compensate for normal turnover which runs 6 to 8 percent per year. A total of 235 new full-time faculty members were appointed in 1954-55; 416 in 1955-56; 580 in 1956-57; 606 in 1957-58, and 496 for the fall term of 1958. According to a recent study of the demand for new faculty in the existing state colleges, it will be necessary to recruit an average of over 900 such new full-time equivalent faculty members per year throughout the period 1959 to 1970.

MAJOR PROGRAM AUGMENTATIONS AND COSTS

The total increase in 1959-60 over amounts budgeted for the state colleges in 1958-59 is $7,011,941, or 13.9 percent. The major portion of this increase results from increased workload arising from an estimated enrollment growth of 12.8 percent and the addition of approximately 2 million square feet of plant facilities. The major changes in the expenditure program for the state colleges are summarized below.

Salaries and Wages:	
Merit salary adjustments for existing positions	$1,994,000
Additional teachers	
a. For enrollment growth in accordance with accepted staffing standards	2,225,000
b. Implementation of approved curricula	644,000
Administrative positions and related clerical assistance required to strengthen the colleges' administrative organization because of increasing enrollments (AN 828)	129,000
Technical and clerical personnel for enrollment growth in accordance with accepted staffing standards	1,689,000

[a] Sum of parts may not add to 100 percent due to independent rounding.

Department of Education

STATE COLLEGES—Continued

MAJOR PROGRAM AUGMENTATIONS AND COSTS—Continued

Salaries and Wages—Continued	
Professional, technical, and clerical positions for the student health service program in accordance with accepted staffing standards	$282,000
Maintenance personnel for new facilities in accordance with accepted staffing standards	662,000
Increase in estimated salary savings	—305,000
Operating Expenses:	
a. To provide limited support for student and faculty receptions	14,300
b. Increase student health services expense	81,600
c. Increase instructional expense	330,150
d. For price increases, growth of enrollment, growth of staff, and opening of new facilities	1,220,000
Equipment:	
a. Purchase of electronic data processing machines for administration purposes	31,500
b. Change in support equipment needs due to Capital Outlay expenditures for equipment	—82,700
Increase in contributions to State Employee's Retirement Fund	516,000

Included in the above tabulation are the expenditures required for a new off-campus center in Imperial County ($47,400) and planning staffs for Alameda and Orange County State Colleges ($218,300).

As an offset against the above increases, the amounts collected as reimbursements have been increased by $2,412,000. This is composed of increases due to growing enrollments and a proposed change in student fees as discussed below and a decrease in services rendered to other agencies.

The budgets for each of the state colleges includes increased reimbursements due to proposed increases in the basic student fees from the existing $40 to $65 as compared to the $50 proposed by the department. These increased fees are designed to cover the noninstructional expenses of state college students, such as medical services, counseling and testing services, placement services and student activities.

The fees proposed to cover these services are as follows:

a. Full-time regular students (more than 6 units)	$65
b. Limited Students:	
1. From 4 to 6 units	42
2. Less than 4 units	26

In addition, nonresident student fees are proposed at $250 rather than the present $180. This increase will bring such charges more in line with charges made at comparable institutions throughout the United States. It is also proposed that the college catalogs be sold at a nominal (25¢) charge.

Of the major program augmentations requested, the following have not been included: (a) Faculty allowance for research ($258,000). This represents a major policy change in state college operations, and is inappropriate to start at this time. (b) Instructional television ($155,000). Present program is in an experimental status at two colleges, and must await definitive report. (c) Recruitment moving expense ($90,350). Not included because of lack of positive showing of necessity. (d) State support of summer session ($300,600). This represents a major departure from the historical self-supporting status. (e) Rental of electronic computers for instruction ($171,000). Demonstration methods at surrounding installations can meet the needs temporarily.

Proposed New Positions:

The budget includes a total of 1,238.4 additional permanent and temporary positions. The following table shows the distribution of these positions by colleges and by principle function:

PROPOSED NEW POSITIONS FOR STATE COLLEGES

COLLEGE	INSTRUCTION: Teachers: Normal growth	INSTRUCTION: Teachers: Approved curricula	INSTRUCTION: Supervision	INSTRUCTION: Technical and clerical	LIBRARY: Professional and clerical	ADMINISTRATION AND BUSINESS MANAGEMENT: Professional and clerical	HEALTH SERVICES: Professional and clerical	STUDENT PERSONNEL: Professional and clerical	MAINTENANCE AND OPERATION OF PLANT: Technical and clerical	College farm	Summer Session and Extension	Total positions
Alameda	–	–	6	3	–	6	–	3	–	–	–	18
Chico:												
General and professional	21.7	–	1.5	8.2	8	1	1.7	1.5	5	–	–	48.6
Agriculture	–	–	–	–	–	–	–	–	0.5	1.5	–	2
Fresno:												
General and professional	7	0.8	1.8	3.8	8.3	4.5	1.5	5.5	1	–	–	34.2
Agriculture	0.5	–	–		–	–	–	–	–	–	–	0.5
Off Campus Center—Bakersfield	4	–	–	0.9	–	–	–	–	–	–	–	4.9
Humboldt	17.1	3	1	6	2.3	2	2.8	0.5	8	–	–	42.7
Long Beach	85.4	6.6	7	27.5	14	4	10.1	8.4	24.1	–	6.5	193.6
Off Campus Center—Orange County	1	–	–	–	–	–	–	–	–	–	–	1
Los Angeles	62	41	4.1	30	11.5	6	3	3	19.4	–	–	180
Orange	–	–	6	3	–	6	–	3	–	–	–	18
Sacramento	21.6	1.7	1.6	6.5	7	2.5	1.9	2.5	15	–	–	60.3
San Diego	18.6	0.3	2	5	4	1.5	2.3	1	20.8	–	–	55.5
Off Campus Center—Imperial County	–	2.5	0.5	1	0.8	–	–	–	–	–	–	4.8
San Fernando	50.6	22.8	3	19.1	6	7	6.8	8	39	–	–	162.3
San Francisco	57.1	1.5	4.5	19.6	13.2	4.5	4.8	6	11.7	–	–	122.9
Downtown Center	–	–	–	–	–	–	–	–	0.3	–	–	0.3
Laboratory School	1	–	–	–	–	–	–	–	–	–	–	1
San Jose	55.1	20	3.9	17.6	0.3	9	5.2	3.5	38.2	–	–	152.8
California Polytechnic:												
San Luis Obispo	15.5	3	2	2.8	2.3	3.3	8	0.1	20.5	–	–	57.5
Kellogg-Voorhis	9.5	23.3	1.9	5.6	8.7	3.8	2	4.4	15.8	–	–	75
California Maritime Academy	0.5	–	–	2	–	–	–	–	–	–	–	2.5
Totals	428.2	126.5	46.8	161.6	86.4	61.1	50.1	50.4	219.3	1.5	6.5	1,238.4

Department of Education

STATE COLLEGES—Continued

PROPOSED NEW POSITIONS FOR STATE COLLEGES—Continued

Positions are budgeted on the basis of staffing formulas and standards. Workload units are applied to the formulas and standards and all resulting increases are presented as proposed new positions.

INSTRUCTION FUNCTION

Teachers:

a. Teachers Required for Enrollment Growth

The need for additional teachers because of enrollment growth is determined by application of a faculty staffing formula which was first adopted as a budgeting tool in 1953-54. The formula, which recognizes both instructional and noninstructional load, shows a need for 428.2 additional teachers for enrollment growth.

b. Teachers for Implementation of Approved Curricula

These 126.5 additional teachers are needed to implement for the first time curricula that have had approval by the State Board of Education. The need for the teachers has been justified by the application of the approved faculty staffing formula. The various curricula to be implemented are described in the instructional college budgets.

Supervision:

a. Major Deans

The increasing enrollments require strengthening of the administrative organization of the colleges with supervisory positions as follows:

Fresno State College—dean of instruction
Long Beach State College—dean of college, dean of instruction
San Francisco State College—dean of college, dean of instruction
San Diego State College—dean of instruction

b. Division Chairman, Curriculum Supervisor and Co-ordinator

These positions have the responsibility of supervising various aspects of the instructional program. The need for division chairman is measured by the number of teaching positions within a homogeneous grouping of curricula. Curriculum supervisors are fractional teaching positions released from instructional responsibilities in order to develop a new curricula or supervise the offerings in a large existing curriculum. Curriculum co-ordinators, also fractional teaching positions released from instructional responsibility, supervise students doing internship work away from the college. These are used primarily for the supervision of practice teachers. 40.8 new positions are required based on existing staffing standards.

c. Technical and Clerical

Technical and clerical positions are budgeted on a ratio to teachers, the need for clerical positions by supervisory positions, and the positions required by the accepted audio-visual staffing formula. 161.6 new positions are required for these responsibilities.

LIBRARY

The 86.4 new positions include 34.5 professional positions. The need for these positions is determined by the application of an accepted formula and are required either because of increased acquisitions or because of additional public service points added by new facilities. One minor change in the staffing formula has been allowed to permit an increase in staff for the task of discarding volumes not required for use by the student and faculty.

ADMINISTRATION

a. The increasing enrollments require the strengthening of the administrative organization of the colleges with the addition of supervisory positions as follows:

Fresno State College—executive dean
Los Angeles State College—assistant to the president

In addition, an admissions officer is added to Long Beach State College and San Diego State College, based on the workload of a matriculation program of all regular and limited students. 1 clerical position has been approved to provide clerical assistance for the Admissions Officer at Long Beach State College.

b. In addition to the above, 56.1 new positions are required for administration and business management.

HEALTH SERVICES

50.1 new positions including doctors, nurses, laboratory technicians and clerks are required by increased enrollments and the addition of a full health service program in 1959-60. All the colleges will have full health programs with the exception of Los Angeles State College which does not have the physical facilities for this program. Student fees will reimburse the State for the cost of health services.

STUDENT PERSONNEL

50.4 new positions are required based on increased enrollments for the activities of student counseling, activities, placement, admissions, and records. These positions are composed entirely of technical and clerical positions.

MAINTENANCE AND OPERATION OF PLANT

During 1959-60 a total of 55 new buildings are scheduled to be put into operation at the various state colleges. This large increase of an estimated 2 million square feet in physical plant requires an increase of 219.3 positions to maintain the buildings. The largest portion of the staffing can be attributed to custodial positions which are allowed on a ratio of 1 custodian to 15,000 square feet of building space.

The state colleges had 5.3 million square feet of building space in the 1957-58 Fiscal Year and spent $5,012,943 for plant operation and maintenance. The costs per square foot of buildings averaged 93.6 cents based on a preliminary breakdown of costs. These costs are summarized below:

Total Maintenance and Operation of Physical Plant Costs (Per Square Foot of Buildings) 1957-58 Fiscal Year

Outside gross square feet of building [a]		5,355,583
Superintendence	3.7¢	
Building maintenance	16.9	
Grounds maintenance	15.9	
Janitorial	29.9	
Security	3.3	
Utilities and refuse disposal	19.4	
Major repairs and alterations	2.6	
Fire protection	0.8	
Miscellaneous	1.1	
Total Cost per Square Foot	93.6¢	

COLLEGE FARM

1.5 positions added to the Chico farm are based on the enrollment increase at that college. Enrollments of the other 3 college farms remain at the current year's level.

SUMMER SESSION AND EXTENSION

These programs are fully financed by student fees. The 6.5 new positions for Long Beach State College are offset by increased reimbursements.

OFF-CAMPUS CENTERS

The major part of the increase is due to the proposed establishment of a new off-campus center in the Imperial Valley to be operated by San Diego State College. Other increases reflect increased enrollments and activities in presently operated centers. The positions required for the operation of these centers are included in the discussions of the various categories above.

[a] Los Angeles State College and San Fernando Valley State College are excluded because they were operating in temporary or rented quarters in the 1957-58 Fiscal Year.

Department of Education

ALAMEDA COUNTY STATE COLLEGE

Located in Alameda County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	–	$29,921	$139,051	$109,130
6	Personnel man-years	–	5	22.8	17.8

GENERAL ANALYSIS

Objectives

Alameda County State College is scheduled to become a fully accredited 5-year state college with programs designed to meet the needs of the area which it will serve.

Program and Performance

Although Alameda County State College was scheduled to open for the fall semester of 1959 in rented facilities, it is proposed that the opening of this new college be deferred.

Alameda County State College was established by Chapter 1681, Statutes of 1957. An appropriation of $100,000 was contained in the Budget Act of 1958 for a nucleus staff to plan and organize the program of the college including the building program.

As the opening of this college is proposed for deferment, only the president and 4 other positions are included from January 1, 1959, in the 1958-59 Fiscal Year. The 1959-60 Budget includes a position of business manager, effective July 1, 1959, and 17 positions January 1, 1960. These positions will prepare for the opening of this college.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 81, Salary Supplement)							
Administrative:							
President	–	1	1	–	$7,800	$15,990	
Staff assistant	–	1	1	–	4,926	10,098	
Clerk	–	1	1	–	1,770	3,628	
Teaching:							
Dean of instruction	–	1	1	–	5,430	11,130	
Clerk	–	1	1	–	1,770	3,628	
Totals, Positions Now Authorized	–	5	5	–	$21,696	$44,474	
Proposed New Positions:							
Administrative:							
Secretary-stenographer clerk (effective January 1, 1960)	–	–	1	SALARY RANGE $395–481	–	2,370	
Student Personnel:							
Associate dean — admissions and records (effective January 1, 1960)	–	–	1	676–821	–	4,056	
Evaluation technician II (effective January 1, 1960)	–	–	1	395–481	–	2,490	
Intermediate stenographer-clerk (effective January 1, 1960)	–	–	1	295–358	–	1,770	
Business Management:							
Business manager	–	–	1	782–950	–	9,384	
Property clerk II (effective January 1, 1960)	–	–	1	415–505	–	2,490	
Accounting technician III (effective January 1, 1960)	–	–	1	395–481	–	2,370	
Senior stenographer-clerk (effective January 1, 1960)	–	–	1	395–481	–	2,046	
Intermediate stenographer-clerk (effective January 1, 1960)	–	–	1	295–358	–	1,770	
Instruction:							
Division chairman (effective January 1, 1960)	–	–	6	†	–	27,930	
Senior stenographer-clerk (effective January 1, 1960)	–	–	1	341–415	–	2,046	
Intermediate stenographer-clerk (effective January 1, 1960)	–	–	2	295–358	–	3,440	
Totals, Proposed New Positions	–	–	18	–	–	$62,162	
Estimated salary savings	–	–	*—0.2*	–	–	*—2,584*	
Totals, Salaries and Wages	–	5	22.8	–	$21,696	$104,052	$82,356

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

ALAMEDA COUNTY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				–	$1,000	$5,300	
5	Communications					500	3,700	
6	Traveling—in-state				–	1,800	3,800	
7	Traveling—out-of-state				–	800	1,200	
8	Plant Operation:							
9	Rent—building space				–	–	5,000	
10								
11	Totals, Operating Expenses				–	$4,100	$19,000	$14,900
12								
13	EQUIPMENT							
14	Administration *(additional)*				–	$2,606	$11,249	$8,643
15	Contributions to State Employees' Retirement Fund				–	1,519	4,750	3,231
16								
17	TOTAL EXPENDITURES				–	$29,921	$139,051	$109,130
18								
19								
20								
21	**RECONCILIATION WITH APPROPRIATIONS**							
22								
23	**General Fund**							
24	APPROPRIATIONS							
25	Budget Act appropriation (Support)				–	$100,000	$134,301	
26	Contributions to State Employees' Retirement Fund				–	1,519	4,750	
27								
28	Total Available				–	$101,519	$139,051	
29	Unexpended balance, estimated savings				–	—71,598 [a]	–	
30								
31	TOTAL EXPENDITURES				–	$29,921	$139,051	
32								
33								
34								
35								
36	**CHICO STATE COLLEGE**							
37								
38	Located at Chico							
39								
40	SUMMARY AND GENERAL ANALYSIS				ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
41								
42								
43								
44								
45	**SUMMARY**							
46								
47	TOTAL EXPENDITURES							
48	Support *(General Fund)*				$2,309,080	$2,778,414	$3,061,115	$282,701 (10.2%)
49								
50	Support *(State College Fund)*				57,756	104,325	114,742	10,417 (10%)
51								
52								
53	Totals				$2,366,836	$2,882,739	$3,175,857	$293,118 (10.2%)
54								
55	Enrollment (Full-time Equivalent Students):							
56	General and Professional Divisions				2,635	2,845	3,105	260 (9.1%)
57								
58	Agriculture				64	75	95	20 (26.7%)
59								
60	Cost Per Student:							
61	General and Professional Divisions				$877	$977	$986	$9 (0.9%)
62								
63	Agriculture				903	1,391	1,208	—183 (—13.2%)
64								
65	Personnel man-years				345.4	415.9	463.1	47.2
66	*General Fund*				*338.3*	*403.2*	*448.5*	*45.3*
67	*State College Fund*				*7.1*	*12.7*	*14.6*	*1.9*
68								
69								
70	**GENERAL ANALYSIS**							
71								
72	**Objectives**							
73	Chico State College is a 4-year, fully accredited college, with							
74	programs in teacher education, occupational and preprofessional							
75	curricula designed to meet the needs of 7 counties in the upper							
76	Sacramento Valley and in the contiguous mountain regions.							
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Program and Performance

Chico State College was founded as a normal school in 1889 and is the second oldest of California's state colleges. It has as its primary responsibility, the providing of teacher training. As a secondary function the college provides training in liberal arts

[a] Composed of savings in salaries and wages of $44,785; operating expenses, $14,984; and equipment, $11,829.

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

and occupational and preprofessional subjects. The best measure of the college's success in fulfilling these obligations is the number of credentials issued and the degrees conferred by the college. Approximately 60 percent of the students are working toward a teaching credential. This information for the years 1955-56 through 1957-58 is shown in the table below:

	1955-56	1956-57	1957-58
Students securing teaching credentials	204	202	258
Degrees granted	177	223	480

Other programs which occupy an important place in the offerings of the college include business, industrial arts, nursing, and social science. Approximately 40 percent of the graduates in 1957-58 received degrees for concentrations in these areas. Chico was one of the first state colleges to offer a degree program in nursing.

Of future importance among the offerings of the college will be the degree program in agriculture. Chico offered a 2-year terminal program in agriculture until 1957-58. In that year they began offering a full 4-year degree program. Funds for a farm with the necessary animals and equipment have been appropriated and it is planned that the farm will be in operation in 1959-60.

The total of 50.6 proposed new positions for the 1959-60 Fiscal Year are required for the estimated enrollment of 3,200 FTE and the completion of the new library. 4.2 of these positions are proposed to strengthen the student personnel and business management functions.

31.4 positions are required for the instruction function. These include 21.7 teachers based on faculty staffing needs, together with the necessary technical and clerical staff. 8 positions are required for the library and 5 positions for the maintenance and operation of the physical plant. The agriculture program requires 2 new positions.

Operating expense allowances reflect increased enrollments, increases in physical plant and price rises where applicable. A new item of operating expense is a provision for faculty and student receptions in an amount of $800. Student fees are increased in accordance with the schedule in the State College General Analysis. (See page 169.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 83, Salary Supplement)						
Administrative:						
President	1	1	1	$16,700	$16,800	$16,800
Staff assistant	1.9	2	2	20,057	21,591	21,886
Clerk	3	4	4	13,577	17,524	17,904
Temporary help	0.2	0.2	0.2	411	560	560
Student Personnel:						
Dean of students	1	1	1	12,500	12,600	12,600
Associate dean	3	3	3	25,242	26,416	27,242
Counselor	1	1.5	1.5	9,184	12,186	12,845
Placement officer	0.5	0.5	0.5	5,346	5,430	5,430
Technician and clerk	17.7	23	23	76,072	101,222	105,479
Temporary help	2.8	2.6	2.6	6,902	7,280	7,280
Health Service:						
Medical officer	1.2	3	3	13,775	30,364	31,824
Nurse	1.2	3	3	5,956	12,856	13,216
Business Management:						
Business manager	1	1	1	11,400	11,400	11,400
Accounting officer	1	1	1	7,356	7,356	7,356
Technician and clerk	17	20	20	70,933	85,017	88,258
Temporary help	1.3	1.3	1.3	3,816	5,140	5,140
Teaching:						
Dean of instruction	1	1	1	12,045	12,600	12,600
Dean of educational services and summer session	0.7	0.7	0.7	8,375	9,450	9,450
Teacher	160.1	185.1	185.1	1,148,126	1,343,221	1,419,142
Technician and clerk	21.3	28.8	28.8	86,052	118,123	123,150
Temporary help	15.6	21	21	44,491	82,888	82,888
Laboratory School:						
Teacher	8.7	8.8	8.8	61,267	62,968	63,366
Technician and clerk	2.4	2.5	2.5	10,709	11,573	11,976
Temporary help	0.1	0.2	0.2	325	400	400
Library:						
Librarian	8.7	10	10	52,252	58,646	59,981
Technician and clerk	4.6	6	6	17,401	22,929	23,619
Temporary help	4.7	6.2	6.2	12,217	17,360	17,360
Plant Operation:						
Chief of institution maintenance	1	1	1	7,728	7,728	7,728
Tradesman	9.3	13	13	53,178	72,531	73,943
Custodian	24.8	31.3	31.3	93,205	109,301	118,949
Groundsman	10	11	11	44,289	48,528	48,732
Security and fireman	2.9	4.5	4.5	14,421	19,846	20,539
Clerk	1	1	1	4,296	4,512	4,740
Temporary help	5.3	6.7	6.7	17,088	20,030	20,030
Agriculture: [a]						
Instruction:						
Teacher	5.3	7.5	7.5	36,156	50,125	52,789
Clerk	0.4	0.5	0.5	1,505	1,890	1,982
Temporary help	0.2	0.3	0.3	560	900	900

[a] Financed from State College Fund.

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Agriculture [a]—Continued							
4	College Farm:							
5	Head farmer	0.8	1	1	$4,150	$5,190	$5,452	
6	Automotive equipment operator I	–	1	1	–	4,404	4,626	
7	Farmhand	–	0.5	0.5	–	1,728	1,815	
8	Temporary help	0.4	0.5	0.5	917	1,400	1,400	
9	Plant Operation:							
10	Farmhand	–	0.5	0.5	–	1,728	1,815	
11	Automotive equipment operator I	–	1	1	–	4,404	4,626	
12	Temporary help	–	0.1	0.1	–	600	600	
13	Summer Session: [b]							
14	Dean of educational services and							
15	summer session	0.3	0.3	0.3	3,125	3,150	3,150	
16	Teacher	–	–	–	46,470	57,000	58,263	
17	Clerk	1	1	1	3,780	3,964	4,160	
18	Temporary help	–	–	–	2,184	2,700	2,700	
19	Extension: [b]							
20	Teacher	–	–	–	9,206	10,200	10,200	
21								
22	Totals, Positions Now Authorized	345.4	421.1	421.1	$2,094,745	$2,545,759	$2,658,291	
23	*General Fund*	*338.3*	*408.2*	*408.2*	*2,051,457*	*2,473,390*	*2,582,286*	
24	*State College Fund*	*7.1*	*12.9*	*12.9*	*43,288*	*72,369*	*76,005*	
25	Proposed New Positions:							
26	Student Personnel:				SALARY RANGE			
27	Placement officer	–	–	0.5	†	–	2,525	
28	Counselor	–	–	0.5	†	–	2,525	
29	Intermediate stenographer-clerk	–	–	0.5	295–358	–	1,815	
30	Health Service:							
31	Technical assistant I—10 months	–	–	0.5	281–341	–	1,433	
32	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630	
33	Student assistant	–	–	0.2	1.00–1.75 hr	–	665	
34	Business Management:							
35	Intermediate account-clerk	–	–	0.5	281–341	–	1,728	
36	Stock clerk	–	–	0.5	310–376	–	1,905	
37	Teaching:							
38	Coordinator of graduate studies	–	–	0.5	†	–	2,525	
39	Division chairman	–	–	1	†	–	5,050	
40	Audio-visual coordinator	–	–	0.3	†	–	1,683	
41	Teacher	–	–	21.2	†	–	107,060	
42	Teacher (sabbatical leave							
43	replacement)	–	–	0.5	†	–	2,525	
44	Equipment technician I	–	–	0.5	415–505	–	2,490	
45	Technical assistant II	–	–	0.7	325–395	–	2,797	
46	Technical assistant I	–	–	1.3	281–341	–	4,608	
47	Intermediate stenographer-clerk	–	–	4	295–341	–	14,520	
48	Student assistant	–	–	1.4	1.00–1.75 hr	–	4,000	
49	Library:							
50	Librarian III	–	–	2	436–530	–	10,464	
51	Librarian II	–	–	1	395–481	–	4,740	
52	Librarian I	–	–	2	376–415	–	9,024	
53	Intermediate typist-clerk	–	–	1	281–341	–	3,456	
54	Student assistant	–	–	2	1.00–1.75 hr	–	5,600	
55	Plant Operation:							
56	Sheet metal worker	–	–	0.5	436–505	–	2,616	
57	Skilled laborer	–	–	1	358–415	–	4,404	
58	Custodian	–	–	2	281–341	–	6,912	
59	Groundsman	–	–	1	310–358	–	3,810	
60	Student assistant	–	–	0.5	1–1.75 hr	–	1,400	
61	Agriculture: [a]							
62	Farm:							
63	Student assistant	–	–	1.5	1–1.75 hr	–	4,230	
64	Plant Operation:							
65	Student assistant	–	–	0.5	1–1.75 hr	–	1,400	
66								
67	Totals, Proposed New Positions	–	–	50.6	–	–	$221,540	
68	*General Fund*	–	–	*48.6*	–	–	*215,910*	
69	*State College Fund*	–	–	*2*	–	–	*5,630*	
70	*Estimated salary savings*	–	*—5.2*	*—8.6*	–	*—25,639*	*—43,319*	
71	*General Fund*	–	*—5*	*—8.3*	–	*—24,915*	*—42,095*	
72	*State College Fund*	–	*—0.2*	*—0.3*	–	*—724*	*—1,224*	
73								
74	Totals, Salaries and Wages	354.4	415.9	463.1	$2,094,745	$2,520,120	$2,836,512	$316,392 (12.6%)
75								
76	*General Fund*	*338.3*	*403.2*	*448.5*	*2,051,457*	*2,448,475*	*2,756,101*	
77	*State College Fund*	*7.1*	*12.7*	*14.6*	*43,288*	*71,645*	*80,411*	
78								

79 [a] Financed from State College Fund.
80 [b] A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and
81 is unknown at this time.
82 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
83 Positions—State Colleges."
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Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 Auth.	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$10,868	$10,380	$12,175	
5	Printing				6,404	7,570	8,770	
6	Communications				18,504	21,535	24,990	
7	Traveling—in-state				7,875	10,375	11,750	
8	Traveling—out-of-state				1,055	1,200	1,200	
9	Contributions to Teachers' Retirement Fund				3,737	4,400	4,800	
10	Tabulating machine operation				1,854	3,047	6,638	
11	Health service				600	5,720	9,880	
12	Accreditation expense				600	1,000	500	
13	Reception expense				–	–	800	
14	Instruction:							
15	Instructional expense				65,227	70,280	90,045	
16	Special lecture services				985	1,000	2,000	
17	Laboratory school				3,326	3,500	3,570	
18	Library expense				14,903	22,426	22,470	
19	Library books				24,673	34,810	34,800	
20	Master teachers				7,510	12,270	19,919	
21	Plant Operation:							
22	Recurring maintenance of structures				24,104	31,860	27,525	
23	Recurring maintenance of grounds				6,960	8,500	8,800	
24	Special Repairs and Maintenance:							
25	Resurface and reline 12 tennis courts and 8 basketball							
26	courts				4,300	–	–	
27	Resurface asphalt play area at laboratory school				–	3,000	–	
28	Replace various doors and enlarge west doorways to the							
29	science building				–	2,850	–	
30	Replace and paint plaster on ceiling and on hallway walls							
31	of little theatre				–	2,500	–	
32	Install room darkening blinds in 5 classrooms				–	–	750	
33	Construct perimeter fence around burning area at laboratory							
34	school				–	–	450	
35	Insulate the interior walls and ceiling of the paint shop							
36	and equipment repair shop				–	–	600	
37	Construct tool panels and shelving in industrial arts electric							
38	shop				–	–	150	
39	Remove storage islands, repair floor, and construct utility							
40	storage in 2 classrooms in laboratory school				–	–	500	
41	Utilities				42,538	45,000	54,000	
42	Motor vehicle operation				7,092	7,453	9,480	
43	Rent—building space				24,314	17,145	12,794	
44	Moving expense				782	1,000	4,500	
45	Repair of fire loss—ceramics building				1,319	–	–	
46	Agriculture: [a]							
47	Administration:							
48	General expense				140	250	330	
49	Communications				183	376	400	
50	Traveling—in-state				806	1,400	1,500	
51	Traveling—out-of-state				–	100	100	
52	Pro rata charges				465	750	1,100	
53	Compensation insurance payments				–	1,000	1,000	
54	Contributions to Teachers' Retirement Fund				342	600	600	
55	Instruction:							
56	Instructional expense				1,623	2,250	2,850	
57	Library expense				240	425	425	
58	Library books				246	500	500	
59	Farm:							
60	Farm vehicle and equipment operation				1,316	5,000	9,980	
61	Animal maintenance				322	1,000	4,000	
62	New crop plantings				–	1,000	3,000	
63	Plant Operation:							
64	Plant maintenance operations				378	500	500	
65	Recurring maintenance of grounds				–	–	500	
66	Utilities				–	500	1,000	
67	Motor vehicle operation				1,265	2,980	5,200	
68	Summer session [b]				6,584	8,070	8,440	
69	Extension [b]				3,557	4,250	4,250	
70								
71	Totals, Operating Expenses				$296,997	$359,772	$419,531	$59,759 (16.7%)
72								
73	*General Fund*				*289,671*	*341,141*	*386,546*	
74	*State College Fund*				*7,326*	*18,631*	*32,985*	
75								

[a] Financed from the State College Fund.
[b] A program completely reimbursed from student fees.

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Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	EQUIPMENT							
3	Administration				$11,278	$10,794	$2,607	
4	Instruction				27,121	54,669	65,924	
5	Laboratory school				1,242	2,502	100	
6	Library				3,809	1,748	805	
7	Plant operation				10,000	8,886	13,950	
8	Agriculture [a]				5,630	6,715	6,427	
9								
10	Totals, Equipment				$59,080	$85,314	$89,813	$4,499 (5.3%)
11								
12	General Fund				53,450	78,599	83,386	
13	*Additional*				*34,193*	*55,797*	*74,538*	
14	*Replacement*				*19,257*	*22,802*	*8,848*	
15	State College Fund				5,630	6,715	6,427	
16	*Additional*				*5,630*	*5,415*	*6,427*	
17	*Replacement*				–	*1,300*	–	
18								
19	REIMBURSEMENTS							
20	*Student Fees:*							
21	*Regular session*				*—$143,390*	*—$165,710*	*—$263,900*	
22	*Summer session*				*—65,410*	*—78,632*	*—76,713*	
23	*Extension*				*—14,315*	*—14,450*	*—16,350*	
24	*Agriculture*				*—464*	–	*—12,581*	
25	*Services to other agencies*				*—8,593*	*—6,141*	*—6,488*	
26								
27	*Totals, Reimbursements*				*—$232,172*	*—$264,933*	*—$376,032*	*—$111,099*
28	*General Fund*				*—231,708*	*—264,933*	*—363,451*	
29	*State College Fund*				*—464*	–	*—12,581*	
30	Contributions to State Employees' Retirement Fund				148,186	182,466	206,033	23,567
31	*General Fund*				*146,210*	*175,132*	*198,533*	
32	*State College Fund*				*1,976*	*7,334*	*7,500*	
33								
34	TOTAL EXPENDITURES				$2,366,836	$2,882,739	$3,175,857	$293,118 (10.2%)
35								
36	*General Fund*				*2,309,080*	*2,778,414*	*3,061,115*	
37	*State College Fund*				*57,756*	*104,325*	*114,742*	
38								
39								
40								
41	**RECONCILIATION WITH APPROPRIATIONS**							
42								
43	**General Fund**							
44	APPROPRIATIONS							
45	Budget Act appropriation (Support)				$2,056,965	$2,619,646	$2,862,582	
46	Transfer from other state colleges (Support)				–	2,495	–	
47	Allocations from Emergency Fund (Support)				8,224	1,723		
48	Allocation from Salary Increase Fund (Support)				107,123	–	–	
49	Contributions to State Employees' Retirement Fund				146,210	175,132	198,533	
50								
51	Total Available				$2,318,522	$2,798,996	$3,061,115	
52	Unexpended balance, estimated savings				—9,442 [b]	—20,582 [c]	–	
53								
54	TOTAL EXPENDITURES				$2,309,080	$2,778,414	$3,061,115	
55								
56	**State College Fund**							
57								
58	APPROPRIATIONS							
59	Budget Act appropriation (Support)				$55,105	$104,781	$107,242	
60	Salary increase authorization (Support)				1,395	–	–	
61	Contributions to State Employees' Retirement Fund				1,976	7,334	7,500	
62								
63	Total Available				$58,476	$112,115	$114,742	
64	Unexpended balance, estimated savings				—720 [d]	—7,790 [e]	–	
65								
66	TOTAL EXPENDITURES				$57,756	$104,325	$114,742	
67								
68	TOTAL EXPENDITURES, ALL FUNDS				$2,366,836	$2,882,739	$3,175,857	
69								
70								
71								
72								
73	**REVENUES**							
74								
75	Rentals and miscellaneous *(General Fund)*				$2,271	$2,200	$2,200	
76								

[a] Financed from the State College Fund.
[b] Composed of savings in salaries and wages, $424; operating expenses, $4,355; equipment, $4,800; and loss in reimbursements, $137.
[c] Composed of savings in salaries and wages.
[d] Composed of savings in operating expenses, $240; equipment, $416; and excess reimbursements, $64.
[e] Composed of savings in salaries and wages, $1,321; and operating expenses, $6,469.

Department of Education

FRESNO STATE COLLEGE

Located at Fresno

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,679,823	$4,271,160	$4,516,388	$245,228 (5.7%)
	Fresno Campus	*3,572,541*	*4,122,473*	*4,363,173*	*240,700 (5.8%)*
	Bakersfield Off Campus Center	*107,282*	*148,687*	*153,215*	*4,528 (3%)*
	Support *(State College Fund)*	518,094	589,927	595,329	5,402 (0.9%)
	Totals	$4,197,917	$4,861,087	$5,111,717	$250,630 (5.2%)
	Enrollment (Full-Time Equivalent Students):				
	General and Professional Divisions:				
	Fresno Campus	4,458	4,590	5,030	440 (9.6%)
	Bakersfield Off Campus Center	151	190	220	30 (15.8%)
	Total Enrollment (General and Professional Divisions)	4,609	4,780	5,250	470
	Agriculture	201	200	200	–
	Total Enrollment	4,810	4,980	5,450	470 (9.4%)
	Cost Per Student:				
	General and Professional Divisions:				
	Fresno Campus	$802	$898	$867	—$31 (—3.5%)
	Bakersfield Off Campus Center	711	783	696	—87 (—11.1%)
	Total Cost Per Student	$798	$894	$860	—$34 (—3.8%)
	Agriculture	$2,578	$2,950	$2,977	$27 (0.9%)
	Personnel man-years	631.1	675.9	736.7	60.8
	General Fund	*557.9*	*597.7*	*658.3*	*60.6*
	State College Fund	*73.2*	*78.2*	*78.4*	*0.2*

GENERAL ANALYSIS

Objectives

Fresno State College is a 5-year, fully accredited college, with programs in teacher education, agriculture and other occupational and preprofessional curricula designed to meet the needs of the counties in the San Joaquin Valley.

Program and Performance

Fresno State College, established in 1911, is now located on its new 1,100-acre site on the outskirts of the City of Fresno. At this new site the college will continue to carry out its traditional function of teacher training, and also continue its programs in agriculture and other occupational and preprofessional curricula.

The performance of the college in fulfilling its responsibilities toward the area it serves is best illustrated by the number of successful teacher training candidates produced by the college and the number of degrees conferred. This is shown below:

	1955-56	1956-57	1957-58
Students securing teaching credentials	273	381	407
Degrees Granted:			
General and professional	545	606	1,027
Agriculture	71	73	80

While the agriculture program at Fresno carries a very high cost per student, the single most important program at Fresno State College, from the standpoint of enrollment, is teacher education. Approximately 30% of the total enrollment of the college can be attributed to teacher education programs.

Other programs of significance in the total offerings of the college include biology, business, engineering, fine arts, industrial arts, physical education and social science. In excess of 40% of the degrees granted in 1957-58 were granted to students who concentrated in these areas.

Fresno State College is one of the 3 state colleges which has been authorized to conduct an off-campus resident center. The off-campus center administered by Fresno is located in Bakersfield and offers programs for resident credit in teacher education only. The enrollment anticipated at the center for the 1959-60 Fiscal Year is 220 FTE.

The 1958-59 Governor's Budget estimated an enrollment of 5,130 FTE in 1958-59. It now appears that the enrollment will approximate 4,590, a loss of 540 FTE. *5 teacher positions approved by the Legislature have been deleted* in the current fiscal year, salary savings have been increased by an additional $75,000, instructional expense has been reduced by $9,000 and library expense by $5,000. $35,823 of the savings made at this school have been used to finance enrollments at other schools where enrollments exceeded original estimates. The enrollment estimate for 1959-60 is 5,450 FTE, of which 200 is for agriculture. The Fresno campus requires 34.7 *proposed new positions* based on workload. 11.5 positions are required in the administrative, business management, and student personnel functions including an executive dean.

Based on the faculty staffing formula, which takes into account shifts in enrollments from lower division to upper division and graduate work as well as changes in subject matter offerings, *an additional 13.4 positions are required for instruction.* 7.8 of these are teachers and 1 position is a dean of instruction. Enrollments of regular students at Fresno are forecast for 1959-60 on the basis of 41.7 percent in lower division, 53.1 percent in upper division and 5.2 percent in graduate work. 0.8 positions are required for curricula being implemented for the first time.

Other requirements are 8.3 positions for the main library and the music library and 1 position for the maintenance and operation of plant function.

The agriculture program will require 0.5 positions and the Bakersfield Off-Campus Center with an enrollment of 220 will require 4.9 positions including 4 teachers based on the faculty staffing formula.

A new operating expense item for student and faculty receptions is included for $1,200. Other operating expense items are based on enrollments, price levels and needs of the physical plant.

Student fees are increased in accordance with the schedule in the State College General Analysis. (See page 169.)

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES						
3	(See page 85, Salary Supplement)						
4	Executive:						
5	President	1	1	1	$16,700	$16,800	$16,800
6	Staff assistant	2.5	2.7	2.2	7,567	24,469	22,572
7	Clerk	4	4.5	4.5	17,411	20,145	20,613
8	Temporary help	0.5	0.5	0.5	382	1,400	1,400
9	Student Personnel:						
10	Dean of students	1	1	1	11,002	11,400	12,000
11	Associate dean	3	3	3	25,370	26,700	28,024
12	Registrar	1	1	1	6,672	6,672	6,672
13	Counselor	5	5.5	5.5	30,362	36,377	37,138
14	Placement officer	1	1	1	5,840	7,298	7,666
15	Technician and clerk	30.2	30.9	30.9	128,969	134,148	138,668
16	Temporary help	1.1	1.5	1.5	2,956	4,200	4,200
17	Health Service:						
18	Medical officer	4.5	4.5	4.5	36,334	45,466	46,496
19	Nurse	3.2	4.7	4.7	15,660	22,127	22,977
20	Medical technician	2	2	2	4,734	9,861	10,360
21	Clerk	3	3	3	9,808	10,926	11,471
22	Student assistant	0.8	0.8	0.8	1,832	2,240	2,240
23	Business Management:						
24	Business manager	1	1	1	11,400	11,400	11,400
25	Accounting officer	1	1	1	7,356	7,356	7,356
26	Personnel officer	1	1	1	6,360	6,672	7,008
27	Business service officer	1	1	1	7,356	7,356	7,356
28	Technician and clerk	19.1	20.1	20.1	72,869	82,807	85,108
29	Temporary help	0.6	0.6	0.6	311	1,680	1,680
30	Terminal pay	0.5	0.5	0.5	1,707	1,500	1,500
31	Services to Foundation:						
32	Manager	1	1	1	8,905	9,347	9,813
33	Technician and clerk	2	2	2	7,908	11,626	12,212
34	Teaching:						
35	Dean of college	1	1	1	13,100	12,600	13,200
36	Dean of instruction	1	1	1	23,896	11,900	12,500
37	Dean of educational services and						
38	summer session	0.5	0.5	0.5	5,571	5,950	6,250
39	Teacher	245.3	284.4	284.4	1,857,750	2,142,600	2,200,161
40	Technician and clerk	45.5	54.5	54.5	164,520	233,734	241,347
41	Temporary help	13.4	13.4	13.4	41,732	37,520	37,520
42	Laboratory School:						
43	Teacher	8.5	8.5	8.5	57,503	59,628	60,813
44	Technician and clerk	2.5	2.5	2.5	10,044	10,854	11,400
45	Temporary help	0.7	1	1	1,820	2,800	2,800
46	Library:						
47	Librarian	17	20	20	104,698	116,795	119,581
48	Technician and clerk	15	15	15	53,986	57,226	59,087
49	Temporary help	6.7	7.7	7.7	17,419	21,560	21,560
50	Plant Operation:						
51	Chief of institution maintenance	1	1	1	9,384	9,384	9,384
52	Tradesman	23	27	27	121,557	147,602	150,626
53	Custodian	38.5	42.5	42.5	148,712	167,001	171,515
54	Groundsman	14.3	18	18	64,230	76,006	77,311
55	Security and fireman	3	3	3	13,140	13,802	14,500
56	Clerk	2	2	2	8,318	8,604	8,808
57	Temporary help	7.1	7.1	7.1	15,972	18,820	18,820
58	Off Campus Center—Bakersfield:						
59	Teacher	9	9.5	9.5	57,842	61,542	64,428
60	Medical officer	0.3	0.3	0.3	1,293	3,577	3,755
61	Nurse	0.5	0.5	0.5	1,572	2,196	2,307
62	Librarian	1	1	1	3,941	4,740	4,980
63	Clerk	3	4	4	10,736	15,771	16,432
64	Temporary help	1.7	2.5	2.5	4,321	7,000	7,000
65	Agriculture: [a]						
66	Instruction:						
67	Dean of agriculture	1	1	1	12,500	12,600	12,600
68	Teacher	20.1	21	21	177,419	191,017	197,550
69	Technician and clerk	5	6	6	21,828	26,402	27,082
70	Temporary help	4.6	4.6	4.6	11,960	12,880	12,880
71	College Farm:						
72	Head farmer	1	1	1	6,060	6,060	6,060
73	Farmer	4.5	4.5	4.5	18,031	18,901	19,700
74	Tradesman	3.9	4	4	21,187	22,036	22,311
75	Temporary help	9.3	9.3	9.3	24,146	26,040	26,040
76	Plant Operation:						
77	Tradesman	6.8	8	8	33,561	41,371	42,951
78	Custodian	5	5	5	18,289	19,002	19,731
79	Groundsman	2.1	4	4	8,489	15,801	16,364
80	Security and fireman	1.2	2	2	7,708	9,648	10,135
81	Temporary help	8.7	8.7	8.7	17,438	24,360	24,360
82							

83 [a] Financed from State College Fund.

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Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Authorized)	59-60 (Budget)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Summer Session: b							
4	Dean of educational services and							
5	summer session	0.5	0.5	0.5	$5,571	$5,950	$6,250	
6	Teacher	–	–	–	135,858	161,828	182,957	
7	Librarian	–	–	–	2,393	3,473	3,473	
8	Clerk	3.4	3.5	3.5	12,511	14,240	14,342	
9	Temporary help	–	–	–	14,905	16,500	19,500	
10	Extension: b							
11	Teacher	–	–	–	25,589	29,036	29,585	
12	Clerk	1.5	2	2	5,542	7,131	7,485	
13	Temporary help	–	–	–	999	1,000	1,000	
14								
15	Totals, Positions Now Authorized	631.1	708.8	708.3	$3,840,812	$4,434,461	$4,571,171	
16	*General Fund*	*557.9*	*629.7*	*629.2*	*3,462,196*	*4,008,343*	*4,133,407*	
17	*State College Fund*	*73.2*	*79.1*	*79.1*	*378,616*	*426,118*	*437,764*	
18	Proposed New Positions:							
19	Executive:				SALARY RANGE			
20	Executive dean	–	–	1	950–1,050	–	11,400	
21	Senior stenographer-clerk	–	–	0.5	341–415	–	2,046	
22	Student Personnel:							
23	Tabulating machine operator	–	–	1	325–395	–	3,996	
24	Intermediate typist-clerk	–	–	1	281–341	–	3,456	
25	Intermediate clerk	–	–	0.5	281–341	–	1,728	
26	Placement interviewer	–	–	1	341–415	–	4,194	
27	Counselor	–	–	1	†	–	5,050	
28	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630	
29	Health Service:							
30	Graduate nurse	–	–	0.5	358–415	–	2,202	
31	Supervising clerk II	–	–	1	458–556	–	5,496	
32	Business Management:							
33	Intermediate stenographer	–	–	0.5	295–358	–	1,815	
34	Duplicating machine operator II	–	–	0.5	281–341	–	1,728	
35	Stock clerk	–	–	2	310–376	–	7,620	
36	Teaching:							
37	Dean of instruction	–	–	1	905–1,050	–	10,860	
38	Curriculum supervisor	–	–	0.8	†	–	4,040	
39	Teacher	–	–	7.8	†	–	39,390	
40	Senior stenographer-clerk	–	–	1	341–415	–	4,092	
41	Equipment technician III	–	–	1	505–613	–	6,060	
42	Photographer I	–	–	1	376–458	–	4,512	
43	Student assistant	–	–	0.8	1–1.75 hr	–	2,240	
44	Library:							
45	Librarian II	–	–	2	395–481	–	9,480	
46	Librarian I	–	–	1	376–415	–	4,512	
47	Senior clerk	–	–	1	341–415	–	4,092	
48	Intermediate typist-clerk	–	–	1	281–341	–	3,456	
49	Book repairer	–	–	1	268–325	–	3,294	
50	Student assistant	–	–	2.3	1–1.75 hr	–	6,440	
51	Plant Operation:							
52	Sheet metal worker	–	–	1	436–505	–	5,232	
53	Off Campus Center—Bakersfield:							
54	Teaching:							
55	Teacher	–	–	4	†	–	20,200	
56	Student assistant	–	–	0.9	1–1.75 hr	–	2,520	
57	Agriculture: a							
58	Instruction:							
59	Instructor—sabbatical leave							
60	replacement	–	–	0.5	†	–	2,525	
61								
62	Totals, Proposed New							
63	Positions	–	–	39.6	–	–	$187,306	
64	*General Fund*	–	–	*39.1*	–	–	*184,781*	
65	*State College Fund*	–	–	*0.5*	–	–	*2,525*	
66	*Estimated salary savings*	–	*—32.9*	*—11.2*	–	*—119,555*	*—71,517*	
67	*General Fund*	–	*—32*	*—10*	–	*—115,294*	*—64,913*	
68	*State College Fund*	–	*—0.9*	*—1.2*	–	*—4,261*	*—6,604*	
69								
70	Totals, Salaries and Wages	631.1	675.9	736.7	$3,840,812	$4,314,906	$4,686,960	$372,054 (8.6%)
71								
72	*General Fund*	*557.9*	*597.7*	*658.3*	*3,462,196*	*3,893,049*	*4,253,275*	*360,226 (9.3%)*
73								
74	*State College Fund*	*73.2*	*78.2*	*78.4*	*378,616*	*421,857*	*433,685*	*11,828 (2.8%)*
75								

76 a Financed from State College Fund.
77 b A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is
78 unknown at this time.
79 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
80 Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$10,571	$12,500	$12,750	
5	Printing				10,910	13,386	15,368	
6	Communications				31,412	39,675	44,000	
7	Traveling—in-state				9,588	14,250	15,238	
8	Traveling—out-of-state				1,357	1,200	1,200	
9	Contributions to Teachers' Retirement Fund				7,023	8,000	9,500	
10	Tabulating machine operation				4,972	3,429	4,990	
11	Health service				9,199	10,080	20,240	
12	Reception expense				–	–	1,200	
13	Instruction:							
14	Instructional expense				103,210	117,580	146,450	
15	Special lecture service				730	1,000	2,000	
16	Library expense				20,473	23,200	31,125	
17	Library books				21,760	41,650	45,385	
18	Master teachers				14,755	21,000	32,484	
19	Laboratory school expense				3,504	4,000	4,200	
20	Plant Operation:							
21	Recurring maintenance of structures				27,945	41,000	47,500	
22	Recurring maintenance of grounds				15,397	18,000	18,000	
23	Special Repairs and Maintenance:							
24	Remodel clock and program system				485	–	–	
25	Correct heating problem in science building				3,500	–	–	
26	Utilities				82,208	96,000	103,575	
27	Motor vehicle operation				12,938	11,200	12,500	
28	Moving expense				468	25,000	15,000	
29	Rent—building space				16,652	3,000	3,000	
30	Bus service				10,212	6,000	6,000	
31	Off Campus Center—Bakersfield:							
32	Administration:							
33	General expense				30	550	400	
34	Printing				650	800	800	
35	Communications				1,065	1,500	1,900	
36	Traveling—in-state				1,763	2,900	3,000	
37	Health service				8	400	660	
38	Instruction:							
39	Instructional expense				5,446	6,500	6,750	
40	Library expense				158	1,500	2,000	
41	Library books				2,972	4,000	4,000	
42	Master teachers				1,020	3,200	3,740	
43	Plant Operation:							
44	Rent—building space				10,400	25,377	29,880	
45	Agriculture:[a]							
46	Administration:							
47	General expense				6,570	7,200	7,600	
48	Communications				1,544	2,180	2,250	
49	Travel—in-state				2,616	3,090	3,090	
50	Compensation insurance payments				1,506	2,000	2,000	
51	Contributions to Teachers' Retirement Fund				372	400	500	
52	Instruction:							
53	Instructional expense				11,593	12,050	13,000	
54	Library expense				407	600	600	
55	Library books				2,774	2,500	2,500	
56	Farm Operation:							
57	Farm vehicle and equipment operations				24,052	25,097	28,000	
58	Animal science maintenance				7,339	8,300	8,300	
59	Plant science maintenance				5,165	6,500	6,500	
60	Plant Operation:							
61	Recurring maintenance of structures				17,139	18,000	20,000	
62	Recurring maintenance of grounds				7,796	9,000	9,000	
63	Utilities				13,191	15,000	16,500	
64	Motor vehicle operation				1,576	1,800	2,000	
65	Security expense				552	500	600	
66	Summer session[b]				15,407	18,174	22,500	
67	Extension[b]				6,882	7,100	8,000	
68								
69	Totals, Operating Expenses				$569,262	$697,368	$797,775	$100,407 (14.4%)
70								
71	*General Fund*				*465,070*	*583,151*	*675,335*	*92,184 (15.8%)*
72								
73	*State College Fund*				*104,192*	*114,217*	*122,440*	*8,223 (7.2%)*
74								
75								

[a] Financed from State College Fund.
[b] A program completely reimbursed from student fees.

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Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	EQUIPMENT							
3	Administration				$9,478	$33,926	$5,842	
4	Instruction				54,137	72,775	63,179	
5	Library				1,919	6,731	3,960	
6	Maintenance				16,691	13,540	6,445	
7	Off-campus Center—Bakersfield				5,265	8,534	2,683	
8	Agriculture: [a]							
9	Instruction				5,155	8,892	6,998	
10	Farm operation				4,500	10,995	2,940	
11	Plant operation				6,931	11,515	5,975	
12	Summer session [b]				1,488	940	668	
13	Extension [b]				1,501	1,565	–	
14								
15	Totals, Equipment				$107,065	$169,413	$98,690	—$70,723 (—41.7%)
16								
17	General Fund				90,479	138,011	82,777	—55,234 (—40%)
18								
19	*Additional*				*68,742*	*98,598*	*69,418*	
20	*Replacement*				*21,737*	*39,413*	*13,359*	
21	State College Fund				16,586	31,402	15,913	—15,489 (—49.3%)
22								
23	*Additional*				*11,367*	*16,167*	*9,848*	
24	*Replacement*				*5,219*	*15,235*	*6,065*	
25								
26	REIMBURSEMENTS							
27	*Student Fees:*							
28	*Regular session*				*—$295,647*	*—$297,700*	*—$467,334*	
29	*Summer session*				*—204,142*	*—247,090*	*—250,000*	
30	*Extension*				*—44,335*	*—45,832*	*—46,070*	
31	*Services to other agencies*				*—43,770*	*—37,690*	*—37,435*	
32								
33	*Total Reimbursements*				*—$587,894*	*—$628,312*	*—$800,839*	*$172,527 (27.5%)*
34								
35	*General Fund*				*—579,011*	*—620,812*	*—793,339*	*172,527 (27.8%)*
36								
37	*State College Fund*				*—8,883*	*—7,500*	*—7,500*	–
38	Contributions to State Employees' Retirement Fund				268,672	307,712	329,131	21,419
39	*General Fund*				*241,089*	*277,761*	*298,340*	*20,579*
40	*State College Fund*				*27,583*	*29,951*	*30,791*	*840*
41								
42	TOTAL EXPENDITURES				$4,197,917	$4,861,087	$5,111,717	$250,630 (5.2%)
43								
44	*General Fund*				*3,679,823*	*4,271,160*	*4,516,388*	*245,228 (5.7%)*
45								
46	*State College Fund*				*518,094*	*589,927*	*595,329*	*5,402 (0.9%)*
47								
48								
49								
50								
51	**RECONCILIATION WITH APPROPRIATIONS**							
52								
53	**General Fund**							
54	APPROPRIATIONS							
55	Budget Act appropriation (Support)				$3,393,895	$4,114,933	$4,218,048	
56	Budget Act appropriation—off-campus centers				–	60,000	–	
57	Allocation from Emergency Fund				–	1,558	–	
58	Allocation from Salary Increase Fund				241,589	–	–	
59	Transfers to other colleges				–	—55,873	–	
60	Contributions to State Employees' Retirement Fund				241,089	277,761	298,340	
61								
62	Total Available				$3,876,573	$4,398,379	$4,516,388	
63	Unexpended balance, estimated savings				—196,750 [c]	—127,219 [d]	–	
64								
65	TOTAL EXPENDITURES				$3,679,823	$4,271,160	$4,516,388	
66								

[a] Financed from State College Fund.
[b] A program completely reimbursed from student fees.
[c] Composed of savings in salaries and wages, $123,804; operating expenses, $37,991; equipment, $9,057; and excess reimbursements, $25,898.
[d] Composed of savings in salares and wages, $52,219; operating expenses, $14,000; equipment, $1,000; and unallocated appropriation, $60,000.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State College Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$480,655	$561,491	$564,538
	Salary increase authorization	22,928	–	–
	Contributions to State Employees' Retirement Fund	27,583	29,951	30,791
	Total Available	$531,166	$591,442	$595,329
	Unexpended balance, estimated savings	—13,072 [e]	—1,515 [f]	–
	TOTAL EXPENDITURES	$518,094	$589,927	$595,329
	TOTAL EXPENDITURES, ALL FUNDS	$4,197,917	$4,861,087	$5,111,717
	REVENUES			
	Miscellaneous *(General Fund)*	$14,458	$10,000	$10,000

HUMBOLDT STATE COLLEGE

Located at Arcata

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,786,838	$2,110,163	$2,397,057	$286,894 (13.6%)
Enrollment (full-time equivalent students)	1,345	1,580	1,850	270 (17.1%)
Cost per student	$1,329	$1,336	$1,296	—$40 (—3%)
Personnel man-years	262.7	307.6	347.5	39.9

GENERAL ANALYSIS

Objectives

Humboldt State College is a 5-year, fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of the northwestern counties of the State.

Program and Performance

Humboldt State College was established in 1913 as a state normal school to carry out the function of teacher training. Although since 1935 Humboldt has been a state college it still has as its primary function the training of teachers. The success of the college in performing this function is seen in the number of teaching credentials recipients the college has produced. Its total performance in educating the youth of California is best measured by the number of degrees conferred by the college. A tabular representation of this performance is as follows:

	1955-56	1956-57	1957-58
Students securing teaching credentials	80	105	89
Degrees granted	98	106	170

The college has active programs in the social services, fine arts, English and literature, and business.

Among its occupational curricula, Humboldt State College, because of its unique location, has offerings in fish and game management. These programs occupy an important place in the offerings of the college.

The 42.7 proposed new positions for the 1959-60 Fiscal Year are required for the estimated enrollment of 1,850 FTE and the maintenance of additional buildings which will be added to the physical plant including the Speech-Little Theater, the Administration and Business Education Building and the Student Health Center.

5.3 positions are required for student personnel, student health, and business management functions.

27.1 positions are required for the instruction function including 20.1 teachers based on the accepted faculty staffing formula with the balance accounted for in technical, clerical and other supporting staff. 3.1 of the teacher positions are added for approved courses being implemented for the first time. These courses are in the fields of industrial arts, physical education, English, chemistry and nursing.

2.3 clerical positions are added to the library staff and 8 positions for the maintenance and operation of plant function.

Increases in operating expenses reflect growth in enrollment and price rises. Also included is an increase in the allowance of instructional expenses to $29 per FTE. An amount of $750 is proposed to defray the cost of receptions for faculty and students.

Student fees are increased in accordance with the schedule in the State College General Analysis. (See page 169.)

[e] Composed of savings in salaries and wages, $9,436; operating expenses, $1,567; equipment, $2,613; and a loss in reimbursements of $544.

[f] Composed of savings in salaries and wages, $537; and operating expenses, $978.

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Est.)	58-59 (Actual)	59-60 (Est.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES						
3	(See page 89, Salary Supplement)						
4	Administrative:						
5	President	1	1	1	$16,700	$16,800	$16,800
6	Staff assistant	1.8	2	2	17,448	19,618	19,966
7	Clerk	3	3	3	14,097	14,633	14,829
8	Temporary help	0.2	0.5	0.5	266	1,400	1,400
9	Student Personnel:						
10	Dean of students	1	1	1	11,810	12,500	12,600
11	Associate dean	2.5	2.5	2.5	23,250	23,947	24,157
12	Registrar	0.5	1	1	3,114	5,772	6,060
13	Counselor	0.5	0.5	0.5	3,261	3,476	3,504
14	Placement officer	0.5	0.5	0.5	3,261	3,336	3,336
15	Technician and clerk	11.5	12.5	12.5	49,316	55,338	57,408
16	Temporary help	1.5	1.5	1.5	3,780	4,200	4,200
17	Health Service:						
18	Medical officer II	0.5	0.8	0.8	5,989	8,550	9,000
19	Nurse	1	1	1	4,980	4,980	4,980
20	Clerk	0.5	1	1	1,793	3,764	3,948
21	Business Management:						
22	Business manager	1	1	1	11,400	11,400	11,400
23	Accounting officer	1	1	1	7,456	7,356	7,356
24	Service officer	2	2	2	9,980	10,899	11,446
25	Technician and clerk	12	15	15	51,285	64,562	66,482
26	Temporary help	0.7	0.7	0.7	2,851	4,560	4,560
27	Teaching:						
28	Dean of instruction	1	1	1	12,500	12,600	12,600
29	Dean of educational services and						
30	summer session	0.7	0.7	0.7	8,375	9,450	9,450
31	Teacher	104.5	123.8	123.8	724,191	884,755	944,639
32	Technician and clerk	17	23.5	23.5	66,814	95,840	99,943
33	Temporary help	9.1	10	10	23,703	27,930	27,930
34	Laboratory School:						
35	Teacher	12.3	12.3	12.3	82,003	86,371	88,562
36	Technician and clerk	3.8	3.8	3.8	16,604	17,617	17,982
37	Temporary help	0.4	0.4	0.4	824	1,120	1,120
38	Library:						
39	Librarian	9	10	10	52,321	59,577	60,630
40	Clerk	4.5	5.5	5.5	17,156	21,172	21,712
41	Temporary help	2	2	2	5,200	5,600	5,600
42	Plant Operation:						
43	Chief of institution maintenance	1	1	1	7,728	7,728	7,728
44	Tradesman	13	14	14	64,542	74,010	76,041
45	Custodian	25.5	34	34	89,612	119,415	132,936
46	Groundsman	6	8	8	26,283	34,487	35,142
47	Security and fireman	4	4	4	16,362	16,974	17,612
48	Clerk	1	1	1	4,512	4,740	4,980
49	Temporary help	3.8	5.5	5.5	11,797	19,790	19,790
50	Summer Session: [a]						
51	Dean of educational services and						
52	summer session	0.3	0.3	0.3	3,112	3,150	3,150
53	Teacher	–	–	–	19,574	23,730	26,398
54	Clerk	0.3	0.3	0.5	941	987	2,072
55	Temporary help	0.4	0.5	0.5	958	1,054	1,425
56	Extension: [a]						
57	Teacher	–	–	–	8,726	9,300	11,250
58	Clerk	0.3	0.3	0.3	941	987	1,036
59	Temporary help	0.1	0.1	0.2	348	350	500
60							
61	Totals, Positions Now Authorized	262.7	310.5	310.8	$1,507,164	$1,815,825	$1,913,660
62	Proposed New Positions:						
63	Student Personnel:				SALARY RANGE		
64	Counselor	–	–	0.5	†	–	2,650
65	Health Service:						
66	Medical officer II	–	–	0.2	905–1,050	–	1,900
67	Medical officer I	–	–	0.8	862–950	–	8,275
68	Graduate nurse	–	–	0.8	358–415	–	3,523
69	Clinical laboratory technician		–	1	395–458	–	4,740
70	Business Management:						
71	Housing manager—3 months	–	–	0.5	556–676	–	834
72	Intermediate typist-clerk	–	–	1	281–341	–	3,456
73	Telephone operator	–	–	0.5	281–341	–	1,728
74	Teaching:						
75	Division chairman	–	–	1	†	–	5,300
76	Teacher	–	–	19.6	†	–	103,880
77	Teacher—sabbatical leave						
78	replacement	–	–	0.5	†	–	3,336
79	Stage technician I	–	–	1	415–505	–	4,980
80	Technical assistant II	–	–	1.5	325–395	–	5,994
81							

82 [a] A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is
83 unknown at this time.
84 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
85 Positions—State Colleges."
86

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Teaching—Continued				SALARY RANGE			
4	Intermediate stenographer-clerk	–	–	1	$295–358	–	$3,630	
5	Athletic equipment attendant I	–	–	1	281–341	–	3,456	
6	Student assistant	–	–	1.5	1–1.75 hr	–	4,200	
7	Library:							
8	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630	
9	Intermediate typist-clerk	–	–	0.5	281–358	–	1,728	
10	Student assistant	–	–	0.8	1–1.75 hr	–	2,240	
11	Plant Operation:							
12	Locksmith	–	–	1	436–505	–	5,232	
13	Electrician	–	–	1	436–505	–	5,232	
14	Stationary fireman	–	–	1	395–458	–	4,740	
15	Laborer	–	–	1	310–358	–	3,810	
16	Custodian (effective Sept. 1,							
17	1959)	–	–	3	281–341	–	8,598	
18	Temporary help—moving	–	–	1	1–1.75 hr	–	2,800	
19								
20	Totals, Proposed New							
21	Positions	–	–	42.7	–	–	$199,892	
22	*Estimated salary savings*	–	*—2.9*	*—6*	–	*—17,515*	*—31,783*	
23								
24	Totals, Salaries and Wages	262.7	307.6	347.5	$1,507,164	$1,798,310	$2,081,769	$283,459 (15.8%)
25								
26	OPERATING EXPENSES							
27	Administration:							
28	General expense				$12,875	$13,500	$12,900	
29	Printing				5,286	8,000	8,000	
30	Communications				16,052	20,100	24,900	
31	Traveling—in-state				10,717	12,250	14,830	
32	Traveling—out-of-state				1,200	1,200	1,200	
33	Contributions to Teachers' Retirement Fund				4,423	5,000	5,500	
34	Reception expense				–	–	750	
35	Tabulating machine operation				2,692	3,750	2,300	
36	Health service				575	750	6,510	
37	Accreditation expense				–	–	1,000	
38	Instruction:							
39	Instructional expense				42,252	45,620	58,450	
40	Special lecture service				725	1,000	2,000	
41	Laboratory school expense				5,852	6,400	6,700	
42	Library expense				12,748	16,282	17,560	
43	Library books				14,391	25,050	29,516	
44	Services to other agencies (reimbursed)				9,374	9,432	14,632	
45	Master teachers				2,125	5,350	5,192	
46	Plant Operation:							
47	Recurring maintenance of structures				28,242	37,637	46,000	
48	Recurring maintenance of grounds				5,350	6,000	7,000	
49	Special repairs and maintenance:							
50	Install breaker-type switch to control lights over main floor,							
51	women's gym				–	–	250	
52	Purchase and install fume hood, room 9, main building				–	–	450	
53	Sandblast and paint inner court, main building, exterior				3,892	–	–	
54	Replaster and paint Nelson Hall, interior				5,542	–	–	
55	Replace floor covering in guidance area of main building							
56	with asphalt tile				884	–	–	
57	Resurface street from library				4,284	–	–	
58	Repair roof of Industrial Arts Building				1,825	–	–	
59	Paint portion of interior, main building				3,100	–	–	
60	Utilities				46,025	64,450	72,000	
61	Motor vehicle operation				7,888	10,750	12,600	
62	Rent—building space				220	345	250	
63	Summer session [a]				2,275	3,383	3,060	
64	Extension [a]				1,184	1,788	2,214	
65								
66	Totals, Operating Expenses				$251,998	$298,037	$355,764	$57,727 (19.4%)
67								
68	EQUIPMENT							
69	Administration				$9,210	$5,415	$11,412	
70	Instructional				32,692	38,838	40,314	
71	Laboratory school				6,636	3,963	1,010	
72	Library				4,093	2,714	3,387	
73	Maintenance				12,247	5,019	4,305	
74								
75	Totals, Equipment				$64,878	$55,949	$60,428	$4,479 (8%)
76								
77	*Additional*				*42,965*	*45,739*	*51,407*	
78	*Replacement*				*21,913*	*10,210*	*9,021*	

[a] A program completely reimbursed from student fees.

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
1	REIMBURSEMENTS				
2	*Student Fees:*				
3	*Regular session*	*—$72,428*	*$84,100*	*—$152,590*	
4	*Summer session*	*—25,534*	*—32,304*	*—36,105*	
5	*Extension*	*—12,832*	*—12,425*	*—15,000*	
6	*Services to other agencies*	*—26,305*	*—33,276*	*—37,900*	
7	*School lunch program—laboratory school*	*—4,910*	*—4,910*	*—4,910*	
8	*Service to employees*	*—1,000*	*—1,000*	*—500*	
9					
10	*Totals, Reimbursements*	*—$143,009*	*—$168,015*	*—$247,005*	*—$78,990 (—47%)*
11					
12	Contributions to State Employees' Retirement Fund	105,807	125,882	146,101	20,219
13					
14	TOTAL EXPENDITURES	$1,786,838	$2,110,163	$2,397,057	$286,894 (13.6%)
15					
16	**RECONCILIATION WITH APPROPRIATIONS**				
17					
18	**General Fund**				
19	APPROPRIATIONS				
20	Budget Act appropriation (Support)	$1,610,486	$2,004,652	$2,250,956	
21	Allocations from Emergency Fund (Support)	6,977	2,010	–	
22	Allocation from Salary Increase Fund (Support)	80,978	–	–	
23	Contributions to State Employees' Retirement Fund	105,807	125,882	146,101	
24					
25	Total Available	$1,804,248	$2,132,544	$2,397,057	
26	Unexpended balance, estimated savings (Support)	—17,410 [a]	—22,381 [b]	–	
27					
28	TOTAL EXPENDITURES	$1,786,838	$2,110,163	$2,397,057	
29					
30					
31	**REVENUES**				
32					
33	Rent and Miscellaneous *(General Fund)*	$2,701	$2,200	$2,200	
34					

LONG BEACH STATE COLLEGE

Located at Long Beach

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,600,940	$4,497,137	$5,527,346	$1,030,209 (22.9%)
Long Beach Campus	3,556,626	4,425,401	5,453,641	1,028,240 (23.2%)
Off Campus Center—Orange County	44,314	71,736	73,705	1,969
Enrollment (Full-time Equivalent Students):				
Long Beach Campus	5,184	6,300	7,470	1,170 (18.6%)
Off Campus Center—Orange County	88	90	140	50
Total Enrollment	5,272	6,390	7,610	1,220 (19.1%)
Cost Per Student:				
Long Beach Campus	$686	$703	$730	$27
Off Campus Center—Orange County [c]	504	797	526	—271
Total Cost Per Student	$683	$703	$726	$23 (3.3%)
Personnel man-years	553.4	715	884.8	169.8

GENERAL ANALYSIS

Objectives

Long Beach State College is a 5-year fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of southeast Los Angeles County and Orange County.

Program and Performance

1 of the newest of the state colleges, Long Beach State College was established in 1949 to meet the demand for a teacher training institution in the Long Beach area. Since its establishment, Long Beach has grown to one of the largest of the state colleges and now offers a variety of courses, not only in teacher training, but also in occupational and preprofessional fields. The performance of the college in meeting the needs of the area it serves is best illustrated by the number of teacher training candidates produced by the college and the number of degrees conferred. This is shown below:

	1955-56	1956-57	1957-58
Students securing teaching credentials	358	388	496
Degrees granted	551	758	1,310

Long Beach State College is next to San Francisco State College, in the number of master degrees granted during 1957-58 with a total of 330.

[a] Composed of savings in salaries and wages, $10,115; operating expenses, $9,002; equipment, $2,601; and loss in reimbursements, $4,308.
[b] Composed of savings in salaries and wages, $20,663; and operating expenses, $1,718.
[c] Does not include pro rata costs for services by Long Beach State College or employees' retirement charges.

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Though a relatively new college, Long Beach State has already developed areas of emphasis in occupational programs. These areas include biological science, business, English, industrial arts, music, physical education, social science, and sociology.

The college operates an off-campus center program in Orange County offering teacher training subjects for both prospective teachers and those seeking to better themselves.

The enrollment of this college for 1958-59 exceeds the original estimates by nearly 300 FTE. It is necessary to provide instructors for these additional pupils. *Consequently an additional 16 teaching positions* are to be employed at the beginning of the second semester. These are in addition to those approved in the budget and will be financed from savings and additional reimbursements through student fees.

The 194.6 proposed new positions for the 1959-60 Fiscal Year are required for the estimated enrollment of 7,470 and the opening of new buildings including a classroom building, outdoor physical education facilities and the Industrial Arts Building.

22.5 proposed new positions are required for the student personnel and business management functions including an admissions officer.

The instruction function requires 126.5 new positions including 92 teachers based on the faculty staffing formula. 6.6 of these teachers are required for courses being offered for the first time. A dean of the college and a dean of instruction are required to strengthen the administrative organization of this rapidly growing college.

14 positions are included for the library based on the library staffing formula.

24.1 positions are required in the maintenance and operation function based on additional physical facilities. 6.5 positions are included for summer session which is completely reimbursed from student fees.

1 additional teacher is required for the off campus center based on an enrollment of 140 FTE.

A new operating expense item for student and faculty receptions in an amount of $1,500 is included. *The increase in level of the student health services*, both salaries and wages and operating expense, is paid for from increased student fees. Other operating expenses are based on enrollments, price levels, and needs of physical plant.

Student fees are increased according to the schedule and for the reasons outlined in the State College General Analysis. (See page 169.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 91, Salary Supplement)						
Administrative:						
President	1	1	1	$16,700	$16,800	$16,800
Staff assistant	3.5	3.7	3.7	34,641	36,384	36,716
Clerk	5	5.5	5.5	22,115	24,807	25,426
Temporary help	0.6	0.6	0.6	1,494	1,680	1,680
Student Personnel:						
Dean of students	1	1	1	11,142	11,900	12,500
Associate dean	3	3	3	27,596	28,224	28,644
Registrar	1	1	1	6,980	7,327	7,356
Counselor	4.9	6	6	30,245	37,816	39,923
Placement officer	1	1	1	7,366	7,856	8,112
Technician and clerk	39.6	45	45	157,745	185,231	193,575
Temporary help	3.6	4.8	4.8	9,359	13,440	13,440
Health Service:						
Medical officer	2.3	4	4	31,427	42,374	42,910
Nurse	2.8	4	4	12,786	17,624	18,262
Temporary help	–	0.1	0.1	–	280	280
Business Management:						
Business manager	1	1	1	11,400	11,400	11,400
Accounting officer	1	1	1	7,356	7,356	7,356
Business service officer	1	1	1	6,360	6,672	7,008
Personnel officer	0.2	1	1	1,515	6,135	6,438
Technician and clerk	22	26.5	26.5	88,050	106,737	111,112
Temporary help	1.9	2	2	5,766	7,100	7,100
Teaching:						
Dean of instruction	1	1	1	12,500	12,600	12,600
Dean of educational services and summer session	0.5	0.5	0.5	6,250	6,300	6,300
Teacher [a]	266.1	354.5	338.5	1,961,455	2,454,062	2,536,925
Technician and clerk	49.6	61.5	61.5	201,149	258,841	269,350
Temporary help	13.9	17	17	38,814	47,600	47,600
Library:						
Librarian	17.5	22	22	98,825	114,876	128,390
Technician and clerk	9.9	14.5	14.5	36,264	47,309	55,912
Temporary help	10.2	15.3	15.3	28,612	42,840	42,840
Plant Operation:						
Chief of institution maintenance	1	1	1	9,162	9,384	9,384
Tradesman	12.9	17	17	71,137	93,357	96,373
Custodian	32	50.6	50.6	118,308	162,564	193,548
Groundsman	19.9	23	23	81,051	95,914	98,602
Security and fireman	4	5	5	15,945	20,628	20,994
Clerk	2	2	2	8,476	8,672	8,808
Temporary help	3.2	5.6	5.6	14,507	17,938	17,938
Off Campus Center—Orange County:						
Teacher	0.8	5	5	19,724	32,464	32,464
Librarian	0.8	1	1	3,818	4,820	4,980
Clerk	2.5	3	3	9,185	11,193	11,751
Temporary help	–	2	2	20	5,600	5,600
Extension: [b]						
Teacher	–	–	–	8,067	8,367	8,367

[a] Includes 16 positions temporarily approved in 1958-59 Fiscal Year to meet increased workload due to increased student enrollment.
[b] A program completely reimbursed from student fees. The number of teachers is determined by class enrollments and is unknown at this time.

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	SALARIES AND WAGES—Continued						
2	Summer Session: b						
3	Dean of educational services and summer session	0.5	0.5	0.5	$6,250	$6,300	$6,300
4	Teacher	–	–	–	176,789	175,409	175,409
5	Clerk	2.4	3.5	3.5	8,504	12,666	13,291
6	Temporary help	6.3	3.4	3.4	21,801	13,836	13,836
7	Totals, Positions Now Authorized	553.4	722.1	706.1	$3,446,656	$4,240,683	$4,413,600
8	Proposed New Positions:						
9	Student Personnel:						
10					SALARY RANGE		
11	Admissions officer	–	–	1	505–613	–	6,060
12	Activities adviser	–	–	1	395–481	–	4,740
13	Counselor	–	–	1	†	–	5,300
14	Placement supervisor I	–	–	1	395–481	–	4,740
15	Senior tabulating machine operator	–	–	1	358–436	–	4,296
16	Placement interviewer	–	–	1	341–415	–	4,194
17	Tabulating machine operator	–	–	1	325–395	–	3,996
18	Key punch operator	–	–	1	295–358	–	3,630
19	Student assistant	–	–	0.4	1–1.75 hr	–	1,120
20	Health Service:						
21	Medical officer I	–	–	1	862–950	–	10,344
22	Medical officer I—10 months	–	–	2	862–950	–	17,240
23	Clinical laboratory technician	–	–	2	395–458	–	9,720
24	Supervising nurse I	–	–	1	395–481	–	4,740
25	Graduate nurse—10 months	–	–	2	341–415	–	7,304
26	Senior stenographer-clerk	–	–	1	341–415	–	4,092
27	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
28	Student assistant	–	–	0.1	1–1.75 hr	–	280
29	Business Management:						
30	Housing manager—3 months	–	–	1	556–676	–	1,668
31	Supervising clerk I	–	–	1	395–481	–	4,740
32	Stock clerk	–	–	1	310–376	–	3,810
33	Intermediate account-clerk	–	–	1	281–341	–	3,456
34	Teaching:						
35	Dean of college	–	–	1	950–1,100	–	11,400
36	Dean of instruction	–	–	1	905–1,050	–	10,860
37	Division chairman	–	–	3.8	†	–	20,140
38	Audio-visual coordinator	–	–	0.5	†	–	2,650
39	Coordinator of evening session	–	–	0.2	†	–	1,060
40	Curriculum supervisor	–	–	0.5	†	–	2,650
41	Teacher	–	–	90.5	†	–	473,650
42	Substitute teacher	–	–	0.5	415–458	–	2,075
43	Teacher—sabbatical leave replacement	–	–	1	†	–	3,180
44	Equipment technician II	–	–	1	458–556	–	5,496
45	Equipment technician I	–	–	1	415–505	–	4,980
46	Photographer I	–	–	1	376–458	–	4,626
47	Laboratory technician I	–	–	1	376–458	–	4,626
48	Senior stenographer-clerk	–	–	3	341–415	–	12,276
49	Technical assistant II	–	–	1	325–395	–	3,996
50	Intermediate stenographer-clerk	–	–	6	295–358	–	21,780
51	Intermediate typist-clerk	–	–	4	281–341	–	13,824
52	Athletic equipment attendant I	–	–	1	281–341	–	3,456
53	Technical assistant I	–	–	6.5	281–341	–	22,464
54	Student assistant	–	–	2	1–1.75 hr	–	5,600
55	Library:						
56	Librarian III	–	–	1	436–530	–	5,232
57	Librarian I	–	–	2	376–415	–	9,024
58	Intermediate typist-clerk	–	–	3	281–341	–	10,368
59	Intermediate clerk	–	–	2	281–341	–	7,912
60	Student assistant	–	–	6	1–1.75 hr	–	16,800
61	Plant Operation:						
62	Stationary engineer	–	–	1	436–505	–	5,232
63	Plumber	–	–	1	436–505	–	5,232
64	Carpenter	–	–	1	436–505	–	5,232
65	Painter	–	–	1	436–505	–	5,232
66	Supervising custodian I (effective June 1, 1960)	–	–	1	310–376	–	310
67	Groundsman	–	–	4.6	310–358	–	17,526
68	Custodian	–	–	1	281–341	–	3,456
69	Custodian (effective September 1, 1959)	–	–	6.9	281–341	–	19,776
70	Custodian (effective June 1, 1960)	–	–	4	281–341	–	1,124
71	Custodian, reimbursed (effective January 1, 1960)	–	–	1	281–341	–	1,686
72	Temporary help—recurring maintenance	–	–	1	Various	–	4,300
73	Student assistant, reimbursed	–	–	0.1	1–1.75 hr	–	280
74	Student assistant	–	–	0.5	1–1.75 hr	–	1,400

b A program completely reimbursed from student fees. The number of teachers is determined by class enrollments and is unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions—Continued							
3	Off Campus—Orange County:				SALARY RANGE			
4	Teacher	–	–	1	†	–	$5,300	
5	Overtime, reimbursed	–	–	–	–	–	750	
6	Summer Session: [a]							
7	Teacher	–	–	–	–	–	56,591	
8	Intermediate typist-clerk	–	–	1	$281–341	–	3,456	
9	Temporary help	–	–	–	–	–	3,538	
10	Student assistant	–	–	5.5	1–1.75 hr	–	15,480	
11								
12	Totals, Proposed New Positions	–	–	194.6	–	–	$945,126	
13	*Estimated salary savings*	–	*—7.1*	*—15.9*	–	*—$42,812*	*—79,568*	
14								
15	Totals, Salaries and Wages	553.4	715	884.8	$3,446,656	$4,197,871	$5,279,158	$1,081,287 (25.8%)
16								
17	OPERATING EXPENSES							
18	Administration:							
19	General expense				$12,846	$24,113	$33,820	
20	Printing				11,368	18,695	24,438	
21	Communications				22,685	33,950	39,850	
22	Traveling—in-state				10,835	14,000	18,450	
23	Traveling—out-of-state				976	1,200	1,200	
24	Contributions to Teachers' Retirement Fund				2,262	7,115	8,309	
25	Tabulating machine operation				6,938	4,073	5,908	
26	Health service				3,563	5,915	30,870	
27	Reception expense				–	–	1,250	
28	Accreditation expense				–	–	1,000	
29	Instruction:							
30	Instructional expense				131,807	158,525	222,630	
31	Special lecturer service				845	1,000	2,000	
32	Library expense				23,535	31,363	42,212	
33	Library books				34,946	48,250	70,592	
34	Master teachers				18,073	29,997	35,324	
35	Plant Operation:							
36	Recurring maintenance of structures				50,662	66,500	82,200	
37	Recurring maintenance of grounds				17,916	19,635	20,750	
38	Special Repairs and Maintenance:							
39	Paint classroom and education office				2,302	–	–	
40	Remodel rooms for administrative offices				–	2,500	–	
41	Stain and restripe existing tennis courts				–	6,200	–	
42	Motorize windows, women's gym				–	–	3,300	
43	Street and walk repairs				–	–	10,000	
44	Utilities				53,296	73,075	99,560	
45	Motor vehicle operation				8,465	10,118	11,764	
46	Rent—building space				2,016	1,500	–	
47	Moving expense				1,097	3,500	4,300	
48	Off Campus Center—Orange County:							
49	General expense				807	1,000	1,200	
50	Printing				104	200	250	
51	Communications				825	1,000	1,200	
52	Traveling—in-state				958	1,100	1,200	
53	Medical service				57	150	300	
54	Instructional expense				897	1,920	4,060	
55	Rent—building space				2,730	5,000	5,250	
56	Summer session [a]				19,386	33,065	33,065	
57								
58	Totals, Operating Expenses				$442,197	$604,659	$816,252	$211,593 (35%)
59								
60	EQUIPMENT							
61	Administration				$12,298	$48,726	$23,662	
62	Instruction				49,889	69,346	90,790	
63	Library				519	–	500	
64	Maintenance				13,120	6,921	10,715	
65	Off Campus Center—Orange County				5,189	7,829	400	
66								
67	Totals, Equipment				$81,015	$132,822	$126,067	—$6,755 (—5.1%)
68								
69	*Additional*				*81,015*	*127,032*	*120,871*	
70	*Replacement*				–	*5,790*	*5,196*	
71								
72	REIMBURSEMENTS							
73	*Student Fees:*							
74	*Regular session*				*—$348,886*	*—$405,505*	*—$707,165*	
75	*Summer session*				*—238,987*	*—301,510*	*—320,966*	
76	*Extension*				*—8,277*	*—9,000*	*—10,000*	
77	*Services to other agencies*				*—10,024*	*—6,000*	*—6,000*	
78								
79	*Totals, Reimbursements*				*—$606,174*	*—$722,015*	*—$1,044,131*	*—$322,116 (—44.6%)*
80								
81	Contributions to State Employees' Retirement Fund				237,246	283,800	350,000	66,200
82								
83	TOTAL EXPENDITURES				$3,600,940	$4,497,137	$5,527,346	$1,030,209 (22.9%)
84								

85 [a] A program completely reimbursed from student fees.

86 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**RECONCILIATION WITH APPROPRIATIONS**						
2							
3	**General Fund**						
4	APPROPRIATIONS						
5	Budget Act appropriation (Support)				$3,235,886	$4,278,617	$5,177,346
6	Transfer to another college (Support)				–	—14,950	–
7	Allocation from Emergency Fund				–	3,684	–
8	Allocation from Salary Increase Fund (Support)				211,355	–	–
9	Contributions to State Employees' Retirement Fund				237,246	283,800	350,000
10							
11	Total Available				$3,600,940	$4,497,137	$5,527,346
12	Unexpended balance, estimated savings				—$3,547 [b]	—54,014 [c]	–
13							
14	TOTAL EXPENDITURES				$3,600,940	$4,497,137	$5,527,346
15							
16							
17	**REVENUES**						
18							
19	Rentals and miscellaneous *(General Fund)*				$914	$912	$912
20							

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,606,417	$4,894,103	$5,672,956	$778,853 (15.9%)
Enrollment (full-time equivalent students):				
San Bernardino Freeway Campus	5,416	6,710	7,970	1,260
San Fernando Valley Campus	1,308	–	–	–
Totals	6,724	6,710	7,970	1,260 (18.8%)
Cost per student	$685	$729	$712	—$17 (—2.3%)
Personnel man-years	723.4	757.7	904.7	147

GENERAL ANALYSIS

Objectives

Los Angeles State College of Applied Arts and Sciences is a 5-year fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of Los Angeles County.

Program and Performance

Los Angeles State College has the largest teacher training program of any single institution in the State. Established in 1947, the college was given the double responsibility of training students to become teachers and training students for gainful occupations in the arts and sciences as related to business and industry. The extent to which the college has fulfilled these responsibilities can be seen in the number of teaching credential recipients the college has produced and the number of degrees conferred by the college. This is shown below:

	1955-56	1956-57	1957-58
Students securing teaching credentials	769	725	823
Degrees granted	904	1,054	1,904

A unique aspect of the occupational programs at Los Angeles State College is the work-study program. In order to provide training which relates practical work experience with classroom instruction, co-operative arrangements with business and industry have been established to give a student the opportunities for work experience in his major.

Other than teacher education, important programs at the college include business, English, government, music, nursing, police science, psychology, social science, and sociology.

Enrollments at Los Angeles State College for 1958-59 have exceeded original estimates by 540 FTE. *To meet this added workload* it has been necessary to employ 28 teachers more than the number originally budgeted. These additional positions will be financed from the student fees and by the transfer of savings from colleges where enrollments have not reached anticipated levels.

The enrollments for 1959-60 are based on the admission of 500 FTE in the freshman class. This will be the first year that this college has admitted a freshman class.

The 180 proposed new positions for the 1959-60 Fiscal Year are required for the estimated enrollment of 7,970 FTE and additional physical facilities including a health service building and outdoor physical educational facilities.

9 positions are required for the administrative student personnel and business management functions including an administrative assistant to the president of the college. The student health program requires the addition of 3 new positions.

The instruction function requires 137.1 new positions including 103 teachers based on the faculty staffing formula. 41 of these teachers are required to staff for new courses and curricula. The majority of these are connected with the new freshman enrollments.

11.5 positions are required to staff the library based on the library staffing formula and 19.4 positions are required for the maintenance and operation of plant.

A new operating expense item for student and faculty receptions in the amount of $1,200 has been added. Other operating expenses are based on enrollment requirements, price projections and needs for physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis. (See page 169.)

[b] Composed of savings in salaries and wages, $41,067; operating expenses, $29,604; equipment, $6,299; and excess reimbursements of $6,577.

[c] Composed of savings in salaries and wages, $37,954; and excess reimbursements of $16,060.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES						
3	(See page 94, Salary Supplement)						
4	Administrative:						
5	President	2	1	1	$23,800	$16,800	$16,800
6	Staff assistant	3.8	2.8	2.8	25,486	26,279	26,958
7	Clerk	5.5	4	4	18,938	16,956	17,777
8	Student Personnel:						
9	Dean of students	2	1	1	16,300	12,600	12,600
10	Associate dean	4	3	3	37,296	28,224	28,644
11	Registrar II	1	1	1	6,060	6,060	6,360
12	Counselor	8	7	7	46,192	43,214	44,433
13	Placement officer	1	1	1	7,552	8,048	8,452
14	Technician and clerk	55	45	45	202,584	190,016	198,096
15	Temporary help	5.2	5.4	5.4	13,520	15,100	15,100
16	Health Service:						
17	Medical officer	2	2	2	23,395	23,404	23,730
18	Nurse	3	2	2	18,419	9,580	9,960
19	Clerk	1	1	1	3,540	3,705	3,885
20	Business Management:						
21	Business manager	2	1	1	15,736	9,579	10,057
22	Accounting officer	1	1	1	7,446	6,672	7,008
23	Personnel officer	1	1	1	5,859	6,185	6,490
24	Staff assistant	1	1	1	6,060	6,060	6,360
25	Business service officer	1	1	1	5,726	5,496	5,772
26	Technician and clerk	33	26	26	138,941	109,489	113,419
27	Temporary help	2.9	2.3	2.3	8,540	8,296	8,296
28	Teaching:						
29	Dean of the college	1	1	1	13,100	13,200	13,200
30	Dean of instruction	2	2	2	23,000	23,400	24,600
31	Dean of Educational Services:						
32	Summer session	0.5	0.5	0.5	6,250	6,300	6,300
33	Teacher [a]	328	391	363	2,235,218	2,695,903	2,748,266
34	Technician and clerk	44	59.5	59.5	183,058	242,240	253,042
35	Temporary help	18.1	17.6	17.6	49,325	67,095	67,095
36	Library:						
37	Librarian	22	25	25	103,907	136,002	143,960
38	Technician and clerk	16	19	19	61,163	73,693	76,931
39	Temporary help	8.6	8.1	8.1	11,077	22,480	22,480
40	San Fernando Valley Campus:						
41	Teaching:						
42	Dean	1	–	–	11,810	–	–
43	Teacher	59.3	–	–	460,347	–	–
44	Technician and clerk	14	–	–	29,537	–	–
45	Temporary help	4	–	–	18,608	–	–
46	Library:						
47	Librarian	7	–	–	38,386	–	–
48	Technician and clerk	6	–	–	22,927	–	–
49	Temporary help	1.5	–	–	3,900	–	–
50	Plant Operation:						
51	Chief of institution maintenance II	1	1	1	7,984	8,384	8,800
52	Tradesman	11.5	25.5	25.5	46,652	128,972	134,424
53	Custodian	10	73	73	37,580	258,722	271,495
54	Groundsman	4	13	13	11,928	52,580	54,556
55	Security and fireman	3	4	4	10,861	15,699	16,480
56	Clerk	1	1	1	3,630	3,780	3,964
57	Temporary help	3	10	10	6,824	36,120	36,120
58	San Fernando Valley Campus:						
59	Tradesman	2	–	–	21,521	–	–
60	Custodian	7	–	–	25,766	–	–
61	Groundsman	4	–	–	16,096	–	–
62	Security and fireman	3	–	–	10,569	–	–
63	Clerk	1	–	–	3,795	–	–
64	Summer Session: [b]						
65	Dean of educational services and						
66	summer session	0.5	0.5	0.5	6,250	6,300	6,300
67	Teacher	–	–	–	142,981	159,396	164,322
68	Clerk	4	4	4	12,447	14,645	15,378
69	Temporary help	–	–	–	15,728	20,000	20,000
70	Extension: [b]						
71	Teacher	–	–	–	27,915	12,000	19,500
72	Clerk	–	0.5	0.5	–	1,815	2,000
73	Temporary help	–	–	–	2,865	2,800	3,000
74							
75	Totals, Positions Now Authorized	723.4	765.7	737.7	$4,314,395	$4,553,289	$4,682,410
76	Proposed New Positions:						
77	Administration:						
78	Administrative assistant II	–	–	1	613–745	–	7,356
79	Senior stenographer-clerk	–	–	1	341–415	–	4,092

80 [a] Includes 28 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased enrollments.
81 [b] A program completely reimbursed from student fees. The number of teaching positions is determined by the class enrollments and
82 is unknown at this time.
83
84
85
86

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Ap.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Student Personnel:							
5	Counselor	–	–	1	SALARY RANGE †	–	$5,300	
6	Intermediate typist-clerk	–	–	1	$281–341	–	3,456	
7	Intermediate clerk	–	–	1	281–341	–	3,456	
8	Student Health Services:							
9	Medical officer I	–	–	1	862–950	–	10,344	
10	Graduate nurse	–	–	1	358–415	–	4,404	
11	Intermediate clerk	–	–	1	281–341	–	3,456	
12	Business Management:							
13	Intermediate typist-clerk	–	–	1	281–341	–	3,456	
14	Intermediate clerk	–	–	2	281–341	–	6,912	
15	Telephone operator	–	–	0.5	281–341	–	1,728	
16	Student assistant	–	–	0.5	1–1.75 hr	–	1,400	
17	Instruction:							
18	Division chairman	–	–	4.1	†	–	21,730	
19	Teacher	–	–	103	†	–	545,900	
20	Equipment technician II	–	–	2	458–556	–	10,992	
21	Equipment technician I	–	–	3	415–505	–	14,940	
22	Technical assistant II	–	–	3	325–395	–	11,988	
23	Technical assistant I	–	–	6.5	281–341	–	22,464	
24	Intermediate stenographer-clerk	–	–	3	295–358	–	10,890	
25	Intermediate clerk	–	–	8	281–341	–	27,748	
26	Athletic equipment attendant I	–	–	2	281–341	–	6,912	
27	Accompanist	–	–	0.5	281–341	–	1,728	
28	Student assistant	–	–	2	1–1.75 hr	–	5,600	
29	Library:							
30	Librarian III	–	–	1	436–530	–	5,232	
31	Librarian II	–	–	3	395–481	–	14,220	
32	Librarian I	–	–	2	376–415	–	9,024	
33	Senior clerk	–	–	1	341–415	–	4,092	
34	Intermediate clerk	–	–	3	281–341	–	10,368	
35	Temporary help	–	–	1.5	1.10–1.75 hr	–	4,200	
36	Plant Operation:							
37	Carpenter	–	–	1	436–505	–	5,232	
38	Painter	–	–	1	436–505	–	5,232	
39	Sheet metal worker	–	–	1	436–505	–	5,232	
40	Laborer	–	–	1.5	310–358	–	5,715	
41	Groundsman	–	–	0.5	310–358	–	1,905	
42	Groundsman (to June 30, 1960)	–	–	3	310–358	–	11,160	
43	Watchman	–	–	1	281–341	–	3,456	
44	Stationary engineer	–	–	1	436–505	–	5,232	
45	Supervising custodian I	–	–	1	310–376	–	3,720	
46	Custodian	–	–	5	281–341	–	17,280	
47	Custodian (effective November 1,							
48	1959)	–	–	1	281–341	–	1,967	
49	Student assistant—traffic	–	–	1.5	1–1.75 hr	–	4,200	
50	Skilled and unskilled labor—spe-							
51	cial repairs	–	–	0.1	–	–	800	
52	Temporary help—recurring main-							
53	tenance	–	–	0.8	–	–	4,000	
54								
55	Totals, Proposed New Positions	–	–	180	–	–	$858,519	
56	*Estimated salary savings*	–	*—8*	*—13*	–	*—$63,640*	*—83,074*	
57								
58	Totals, Salaries and Wages	723.4	757.7	904.7	$4,314,395	$4,489,649	$5,457,855	$968,206 (21.6%)
59								
60	OPERATING EXPENSES							
61	Administration:							
62	General expense				$27,385	$28,574	$28,600	
63	Printing				23,696	19,500	20,000	
64	Communications				34,645	75,800	59,500	
65	Traveling—in-state				27,048	23,500	24,500	
66	Traveling—out-of-state				1,917	1,200	1,200	
67	Contributions to Teachers' Retirement Fund				17,239	23,900	27,332	
68	Tabulating machine operation				8,569	5,862	5,908	
69	Medical service				–	750	1,000	
70	Reception expense				–	–	1,700	
71	Accreditation expense				–	250	1,400	
72	Instruction:							
73	Instructional expense				126,419	161,040	231,130	
74	Payment to Los Angeles City College				17,899	–	–	
75	Special lecture service				615	1,000	2,000	
76	Library expense				27,459	31,850	46,308	
77	Library books				42,000	49,000	78,743	
78	Master teachers				24,105	29,875	30,725	
79	San Fernando Valley Campus:							
80	Instructional expense				30,474	–	–	
81	Library expense				11,824	–	–	
82	Library books				17,223	–	–	
83	Master teachers				1,340	–	–	
84								

85 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
86 Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance of structures				$17,264	$70,000	$77,000	
5	Recurring maintenance of grounds				7,070	10,500	10,500	
6	Special Repairs and Maintenance:							
7	Entrance signs				–	–	1,200	
8	Entrance gates				–	–	1,200	
9	Utilities				15,103	121,000	126,300	
10	Motor vehicle operation				13,232	14,620	12,120	
11	Rent—building space				182,157	42,475	10,660	
12	Rent—bus				3,091	2,250	–	
13	Moving expense				–	7,500	–	
14	Trash disposal				–	7,000	7,700	
15	San Fernando Valley Campus:							
16	Recurring maintenance of structures				9,281	–	–	
17	Recurring maintenance of grounds				7,773	–	–	
18	Special Repairs and Maintenance:							
19	Finishing work				3,259	–	–	
20	Utilities				10,056	–	–	
21	Motor vehicle operation				1,657	–	–	
22	Rent—building space				2,400	–	–	
23	Summer session [a]				27,135	19,212	26,000	
24	Extension [a]				3,003	2,425	2,907	
25								
26	Totals, Operating Expenses				$742,338	$749,083	$835,633	$86,550 (11.6%)
27								
28	EQUIPMENT							
29	Administration				$13,446	$28,756	$12,498	
30	Instruction				42,376	50,641	64,238	
31	Library				2,873	905	4,958	
32	Maintenance				8,409	3,123	5,736	
33								
34	Totals, Equipment				$67,104	$83,425	$87,430	$4,005 (4.8%)
35								
36	*Additional*				*53,073*	*77,466*	*84,195*	
37	*Replacement*				*14,031*	*5,959*	*3,235*	
38								
39	REIMBURSEMENTS							
40	*Student Fees:*							
41	*Regular session*				*—$506,656*	*—$458,432*	*—$776,005*	
42	*Summer session*				*—216,342*	*—220,000*	*—232,000*	
43	*Extension*				*—42,194*	*—19,000*	*—27,271*	
44	*Services to other agencies*				*—12,916*	–	–	
45								
46	*Totals, Reimbursements*				*—$778,108*	*—$697,432*	*—$1,035,276*	*—$337,844*
47								
48	Contributions to State Employees' Retirement Fund				260,688	269,378	327,314	57,936
49								
50	TOTAL EXPENDITURES				$4,606,417	$4,894,103	$5,672,956	$778,853 (15.9%)
51								
52								
53								
54								
55	**RECONCILIATION WITH APPROPRIATIONS**							
56								
57	General Fund							
58	APPROPRIATIONS							
59	Budget Act appropriation (Support)				$4,149,482	$4,564,446	$5,345,642	
60	Transfers from another college (Support)				–	78,625	–	
61	Transfers to another college (Support)				–	—18,923	–	
62	Allocation from Emergency Fund (Support)				–	3,425	–	
63	Allocation from Salary Increase Fund (Support)				276,296	–	–	
64	Chapter 2265, Statutes of 1957 (Support)				30,318	–	–	
65	Contributions to State Employees' Retirement Fund				260,688	269,378	327,314	
66								
67	Total Available				$4,716,784	$4,896,951	$5,672,956	
68	Unexpended balance, estimated savings (Support)				—110,367 [b]	—2,848 [c]	–	
69								
70	TOTAL EXPENDITURES				$4,606,417	$4,894,103	$5,672,956	
71								
72								
73								
74								
75	**REVENUES**							
76								
77	Miscellaneous *(General Fund)*				$8,713	$500	$500	
78								

79 [a] A program completely reimbursed from student fees.
80 [b] Composed of savings in salaries and wages, $38,886; operating expenses, $52,724; equipment, $2,334; and excess reimbursements
81 $16,423.
82 [c] Composed of savings in operating expenses.
83
84
85
86

Department of Education

ORANGE COUNTY STATE COLLEGE

Located in Orange County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	–	$29,921	$139,051	$109,130 (367.4%)
	Personnel man-years	–	5	22.8	17.8

GENERAL ANALYSIS

Objectives

Orange County State College is scheduled to become a fully accredited state college with a program designed to meet the needs of the region which it will serve.

Program and Performance

Although Orange County State College was scheduled to open for the fall semester of 1959 in rented facilities it is proposed that the opening of this new college be deferred.

Orange County State College was established by Chapter 1681, Statutes of 1957. An appropriation of $100,000 was contained in the Budget Act of 1958 for a nucleus staff to plan and organize the program of the college including the building program.

As the opening of this college is proposed for deferment, only the president and 4 other positions are included from January 1, 1959, in the 1958-59 Fiscal Year. The 1959-60 Budget includes a position of business manager, effective July 1, 1959, and 17 positions January 1, 1960. These positions will prepare for the opening of this college.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 97, Salary Supplement)							
Administrative:							
President	–	1	1	–	$7,800	$15,990	
Staff assistant	–	1	1	–	4,926	10,098	
Clerk	–	1	1	–	1,770	3,628	
Teaching:							
Dean of instruction	–	1	1	–	5,430	11,130	
Clerk	–	1	1	–	1,770	3,628	
Totals, Positions Now Authorized	–	5	5	–	$21,696	$44,474	
Proposed New Positions:							
Administrative:							
Secretary-stenographer-clerk (effective January 1, 1960)	–	–	1	SALARY RANGE $395–481	–	2,370	
Student Personnel:							
Associate dean — admissions and records (effective January 1, 1960)	–	–	1	676–821	–	4,056	
Evaluation technician II (effective January 1, 1960)	–	–	1	395–481	–	2,490	
Intermediate stenographer - clerk (effective January 1, 1960)	–	–	1	295–358	–	1,770	
Business Management:							
Business manager	–	–	1	782–950	–	9,384	
Property clerk II (effective January 1, 1960)	–	–	1	415–505	–	2,490	
Accounting technician III (effective January 1, 1960)	–	–	1	395–481	–	2,370	
Senior stenographer-clerk (effective January 1, 1960)	–	–	1	395–481	–	2,046	
Intermediate stenographer - clerk (effective January 1, 1960)	–	–	1	295–358	–	1,770	
Instruction:							
Division chairman (effective January 1, 1960)	–	–	6	†	–	27,930	
Senior stenographer - clerk (effective January 1, 1960)	–	–	1	341–415	–	2,046	
Intermediate stenographer - clerk (effective January 1, 1960)	–	–	2	295–358	–	3,440	
Totals, Proposed New Positions	–	–	18	–	–	$62,162	
Estimated salary savings	–	–	*—0.2*	–	–	*—2,584*	
Totals, Salaries and Wages	–	5	22.8	–	$21,696	$104,052	$82,356
OPERATING EXPENSES							
Administration:							
General expense				–	$1,000	$5,300	
Communications				–	500	3,700	
Traveling—in-state				–	1,800	3,800	
Traveling—out-of-state				–	800	1,200	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

ORANGE COUNTY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Rent—building space				–	–	$5,000	
5								
6	Totals, Operating Expenses				–	$4,100	$19,000	$14,900
7								
8	EQUIPMENT							
9	Administration *(additional)*				–	$2,606	$11,249	
10								
11	REIMBURSEMENTS							
12	Contributions to State Employees' Retirement Fund				–	1,519	4,750	$3,231
13								
14	TOTAL EXPENDITURES				–	$29,921	$139,051	$109,130

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	–	$100,000	$134,301
Contributions to State Employees' Retirement Fund	–	1,519	4,750
Total Available	–	$101,519	$139,051
Unexpended balance, estimated savings	–	—71,598 [a]	–
TOTAL EXPENDITURES	–	$29,921	$139,051

SACRAMENTO STATE COLLEGE

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES FOR SUPPORT *(General Fund)*	$2,795,232	$3,175,701	$3,515,526	$339,825 (10.7%)
Enrollment (full-time equivalent students)	3,406	3,810	4,200	390 (10.2%)
Cost per student	$821	$834	$837	$3 (0.3%)
Personnel man-years	432.7	484.5	541.8	57.3

GENERAL ANALYSIS

Objectives

Sacramento State College is a 5-year fully accredited college, with programs in teacher education, occupational and pre-professional curricula designed to meet the needs of the 17 counties in the South Sacramento Valley and Central Mountain regions of California.

Program and Performance

Sacramento State College, established in 1947, has as a primary responsibility the providing of teacher training. The success of the college in carrying out this responsibility is seen in the number of teaching credential recipients the college has produced. As a secondary responsibility the college provides training in liberal arts and technical subjects that meet occupational and preprofessional needs. The single best measure of the performance of the college in fulfilling these responsibilities is the number of degrees conferred by the college. A tabular representation of the performance of the college is shown below:

	1955-56	1956-57	1957-58
Students securing teaching credentials	226	249	270
Degrees granted	470	723	730

Of special importance among the occupational offerings at Sacramento State College, are the programs in business administration, biological sciences and the social sciences.

The 60.3 proposed new positions are based on an enrollment estimate of 4,200 FTE for the 1959-60 Fiscal Year and new facilities including classrooms in the cafeteria addition.

5 positions are required for the student personnel and business management functions. 1.9 positions are included for student health services, a program which is financed from student fees.

31.4 positions are required in the instruction function including 23.3 teachers, the balance being made up of professional, technical and clerical supporting staff. 1.7 of these teacher positions are added for curricula being implemented for the first time.

The library requires 7 additional positions based on the library staffing formula.

15 new positions are budgeted for the maintenance and operation of the plant function.

A new operating expense item for student and faculty receptions is included for $1,000. The remaining operating expenses are based on enrollment, price levels, and needs for the physical plant.

Student fees are increased in accordance with the schedule in the State College General Analysis (see page 169).

[a] Composed of savings in salaries and wages, $44,785; operating expenses, $14,984; and equipment, $11,829.

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Fixed)	58-59 (Auth.)	59-60 (Rec.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	SALARIES AND WAGES						
2	(See page 97, Salary Supplement)						
3	Administrative:						
4	President	1	1	1	$16,700	$16,800	$16,800
5	Staff assistant	2.4	2.5	2.5	21,391	22,539	23,034
6	Clerk	2.8	3.5	3.5	13,389	16,207	16,621
7	Temporary help	0.6	0.6	0.6	1,565	1,680	1,680
8	Student Personnel:						
9	Dean of students	1	1	1	12,500	12,600	12,600
10	Associate dean	3	3	3	29,248	27,816	28,224
11	Registrar	1	1	1	6,335	6,646	6,980
12	Counselor	2.4	3	3	16,373	20,315	21,659
13	Placement officer	1	1	1	7,190	7,666	8,048
14	Technician and clerk	24.6	27	27	101,204	112,904	117,527
15	Temporary help	2	2	2	5,676	5,600	5,600
16	Health Service:						
17	Medical officer	2	3.3	3.3	23,692	37,024	38,131
18	Nurse	2.9	3.3	3.3	13,057	15,476	16,007
19	Medical technician	0.8	1	1	3,616	4,759	4,999
20	Clerk	1.8	2	2	6,517	7,365	7,728
21	Temporary help	0.1	0.5	0.5	147	1,400	1,400
22	Business Management:						
23	Business manager	1	1	1	11,400	11,400	11,400
24	Accounting officer	1	1	1	7,356	7,356	7,356
25	Personnel officer	1	1	1	6,896	7,240	7,356
26	Business service officer	1	1	1	5,634	5,916	6,210
27	Technician and clerk	19.7	21	21	80,819	87,332	89,782
28	Temporary help	0.6	0.7	0.7	3,172	3,760	3,760
29	Teaching:						
30	Dean of college	1	1	1	13,100	13,200	13,200
31	Dean of instruction	1	1	1	12,500	12,600	12,600
32	Dean of educational services and						
33	summer session	0.4	0.5	0.5	4,750	5,950	6,250
34	Teacher	209.9	231.2	231.2	1,461,087	1,624,415	1,703,125
35	Technician and clerk	34	39	39	140,052	166,354	172,211
36	Temporary help	11.7	12.8	12.8	32,720	35,840	35,840
37	Library:						
38	Librarian	12.8	17	17	75,709	90,474	99,997
39	Clerk	9	12	12	32,878	41,148	46,270
40	Temporary help	5	7	7	12,999	19,600	19,600
41	Plant Operation:						
42	Chief of institution maintenance	1	1	1	$7,728	$7,728	$7,728
43	Tradesman	17.4	20	20	95,987	109,097	110,803
44	Custodian	26.4	32	32	98,817	114,556	125,571
45	Groundsman	15.6	17	17	65,852	72,694	73,664
46	Security and fireman	2.9	4	4	10,452	15,637	16,218
47	Clerk	1.5	2	2	5,978	8,288	8,558
48	Temporary help	6.6	8.1	8.1	18,915	23,360	23,360
49	Summer Session: [a]						
50	Dean of educational services and						
51	summer session	0.4	0.5	0.5	4,750	5,950	6,250
52	Teacher	–	–	–	65,310	80,172	85,750
53	Clerk	2	2.5	2.5	8,451	10,339	10,641
54	Temporary help	–	–	–	7,482	8,500	9,000
55	Extension: [a]						
56	Teacher	–	–	–	22,348	21,600	22,000
57	Clerk	0.4	0.5	0.5	1,451	1,882	1,973
58	Totals, Positions Now Authorized	432.7	490.5	490.5	$2,593,193	$2,929,185	$3,063,511
59	Proposed New Positions:						
60	Student Personnel:				SALARY RANGE		
61	Counselor	–	–	1	†	–	5,300
62	Supervising clerk I	–	–	1	395–481	–	4,740
63	Intermediate stenographer-clerk	–	–	0.5	295–358	–	1,815
64	Health Service:						
65	Medical officer I—10 months	–	–	0.7	862–950	–	6,034
66	Graduate nurse—10 months	–	–	0.7	358–415	–	2,831
67	Senior clinical laboratory						
68	technician—10 months	–	–	0.5	415–505	–	2,490
69	Business Management:						
70	Housing manager—3 months	–	–	1	556–676	–	1,668
71	Stock clerk	–	–	1	310–376	–	3,810
72	Intermediate stenographer-clerk	–	–	0.5	295–358	–	1,815
73	Supervision and Teaching:						
74	Division chairman	–	–	0.8	†	–	4,240
75	Coordinator of evening program	–	–	0.3	†	–	1,590
76	Curriculum supervisor	–	–	0.5	†	–	2,650
77	Teacher	–	–	22.6	†	–	119,780
78	Teacher—sabbatical leave						
79	replacement	–	–	0.7	†	–	4,530
80	Intermediate stenographer-clerk	–	–	3.5	295–358	–	12,705
81	Technical assistant II	–	–	2	325–395	–	7,992
82	Athletic equipment attendant I	–	–	1	281–341	–	3,456

83 [a] A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is
84 unknown at this time.
85 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
86 Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions—Continued							
3	Library:				SALARY RANGE			
4	Librarian IV	–	–	1	$481–584	–	$5,772	
5	Librarian III	–	–	2	436–530	–	10,464	
6	Intermediate typist-clerk	–	–	2	281–341	–	6,912	
7	Student assistant	–	–	2	1–1.75 hr	–	5,600	
8	Plant Operation:							
9	Stationary engineer	–	–	1	436–505	–	5,232	
10	Stationary fireman	–	–	1	395–458	–	4,740	
11	Mechanics helper	–	–	1	341–395	–	4,194	
12	Supervising custodian I	–	–	1	310–376	–	3,810	
13	Custodian	–	–	3	281–341	–	10,368	
14	Custodian (effective 9/1/59)	–	–	2	281–341	–	5,732	
15	Custodian (effective 2/1/60)	–	–	4	281–341	–	5,620	
16	Groundsman	–	–	2	310–358	–	7,620	
17								
18	Totals, Proposed New Positions	–	–	60.3	–	–	$263,510	
19	*Estimated salary savings*	–	*—6*	*—9*	–	*—$29,146*	*—50,042*	
20								
21	Totals, Salaries and Wages	432.7	484.5	541.8	$2,593,193	$2,900,039	$3,276,979	$376,940 (13%)
22								
23	OPERATING EXPENSES							
24	Administration:							
25	General expense				$11,456	$15,165	$18,700	
26	Printing				12,015	14,000	16,000	
27	Communications				21,377	28,000	32,500	
28	Traveling—in-state				9,370	10,600	12,050	
29	Traveling—out-of-state				1,428	1,200	1,200	
30	Reception expense				–	–	1,000	
31	Contributions to Teachers' Retirement Fund				2,530	4,750	5,000	
32	Accreditation expenses				–	–	800	
33	Tabulating machine operation				6,074	5,800	4,580	
34	Health service				5,166	5,460	11,305	
35	Instruction:							
36	Instructional expense				88,821	95,580	121,800	
37	Special lecturer service				950	1,000	2,000	
38	Library expense				22,867	28,080	30,030	
39	Library books				31,983	43,200	51,200	
40	Master teachers				10,170	13,660	16,716	
41	Plant Operation:							
42	Recurring maintenance of structures				29,738	37,000	51,500	
43	Recurring maintenance of grounds				8,328	10,500	11,000	
44	Special Repairs and Maintenance:							
45	Repair tennis courts				–	2,000	–	
46	General repairs—life science building				–	–	3,000	
47	Alterations to psychology laboratory				–	–	1,500	
48	Install sawdust collector in carpenter shop				–	–	1,000	
49	Utilities				49,628	60,000	70,000	
50	Motor vehicle operation				3,754	5,050	5,735	
51	Rent—building space				855	2,500	4,500	
52	Moving expense				1,391	1,000	1,500	
53	Summer session [a]				8,343	14,225	16,000	
54	Extension [a]				5,367	6,800	7,000	
55								
56	Totals, Operating Expenses				$331,611	$405,570	$497,616	$92,046 (22.7%)
57								
58	EQUIPMENT							
59	Administration				$6,428	$32,444	$7,396	
60	Instruction				50,199	50,649	67,324	
61	Library				1,708	2,110	1,103	
62	Maintenance				4,380	3,906	5,735	
63	Summer session [a]				448	475	–	
64	Extension [a]				242	–	3,010	
65								
66	Totals, Equipment				$63,405	$89,584	$84,568	—$5,016 (—5.6%)
67								
68	*Additional*				*54,933*	*77,569*	*72,812*	
69	*Replacement*				*8,472*	*12,015*	*11,756*	
70								
71	REIMBURSEMENTS							
72	*Student Fees:*							
73	*Regular session*				*—$243,314*	*—$279,140*	*—$420,410*	
74	*Summer session*				*—103,349*	*—122,400*	*—127,641*	
75	*Extension*				*—33,873*	*—30,282*	*—33,983*	
76	*Services to other agencies*				*—1,961*	*—1,500*	*—1,500*	
77	*Miscellaneous*				*—134*	–	–	
78								
79	*Totals, Reimbursements*				*—$382,631*	*—$433,322*	*—$583,534*	*—$150,212 (—34.7%)*
80								
81	Contributions to State Employees' Retirement Fund				189,654	213,830	239,897	26,067
82								
83	TOTAL EXPENDITURES				$2,795,232	$3,175,701	$3,515,526	$339,825 (10.7%)
84								
85								
86	[a] A program completely reimbursed from student fees.							

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Estimated)	58-59 (Actual)	59-60 (Actual)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**RECONCILIATION WITH APPROPRIATIONS**						
2							
3	**General Fund**						
4	APPROPRIATIONS						
5	Budget Act appropriation (Support)				$2,514,850	$2,981,883	$3,275,629
6	Allocation from Emergency Fund (Support)				–	1,643	–
7	Allocation from Salary Increase Fund (Support)				118,299		–
8	Contributions to State Employees' Retirement Fund				189,654	213,830	239,897
9							
10	Total Available				$2,822,803	$3,197,356	$3,515,526
11	Unexpended Balance, Estimated Savings (Support)				—27,571 [b]	—21,655 [c]	–
12							
13	TOTAL EXPENDITURES				$2,795,232	$3,175,701	$3,515,526
14							
15							
16							
17	**REVENUES**						
18							
19	Miscellaneous *(General Fund)*				$181	$100	$100
20							

SAN DIEGO STATE COLLEGE

Located at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,041,656	$5,641,162	$5,949,195	$308,033 (5.5%)
San Diego Campus	*5,041,656*	*5,641,162*	*5,901,775*	*260,813 (4.6%)*
Off Campus Center—Imperial Valley	–	–	*47,420*	*47,420*
Enrollment (Full-time Equivalent Students):				
San Diego Campus	6,458	6,720	7,200	480 (7.1%)
Off Campus Center—Imperial Valley	–	–	50	50
Cost Per Student:				
San Diego Campus	$780	$839	$820	—$19
Off Campus Center—Imperial Valley	–	–	948	–
Total Cost Per Student	$780	$839	$820	—$19
Personnel man-years	760.8	826.3	873.4	47.1

GENERAL ANALYSIS

Objectives

San Diego State College is a 5-year fully accredited college with programs in teacher education, occupational, and pre-professional curricula designed to meet the needs of the southern counties of the State.

Program and Performance

San Diego State College, first established in 1897, has a long history of providing teachers for the public schools of the State of California. More recently it has met the needs of the southern counties for people trained in various occupational programs. The performance of the college in fulfilling these responsibilities is best illustrated by the number of successful teacher training candidates produced by the college and the number of degrees conferred. This is shown below.

	1955-56	1956-57	1957-58
Students securing teaching credentials	390	445	488
Degrees granted	689	812	1,166

Other than teacher training, the important offerings at San Diego include accounting, business administration, liberal arts, physics, psychology, and social science.

The 1958-59 Governor's Budget estimated an enrollment of 7,300 FTE in 1958-59. It now appears that the enrollment will approximate 6,720 FTE, a loss of 580. 10 teacher positions approved by the Legislature have been deleted in the current fiscal year and $37,495 of the savings made at this school have been used to finance enrollments at other schools where enrollments exceeded original estimates. Based on the loss in enrollment a greater number of teaching positions would have been deleted except for the fact that most of the teachers had executed valid contracts for the 1958-59 school year.

There are 55.5 proposed new positions, based on the estimated enrollment of the San Diego campus of 7,200 FTE and the completion of new facilities including the additions to the Science Building, the Physical Science Building, the Education Building, and the Health Service Building.

2.5 positions are required for the student personnel and business management functions. 2.3 new positions are for the health services function which is reimbursed from student fees.

Based on the faculty staffing formula, which takes into account shifts in enrollments from lower division to upper division and graduate work as well as changes in subject matter offerings, an additional 25.9 positions are required for instruction. 18.9 of these are teachers while the balance includes one dean of instruction and the staff necessary to support the teachers. Enrollments of regular students at San Diego are forecast for 1959-60 on the basis of 44.7 percent in lower division, 49.4 percent in upper division and 5.9 percent in graduate work. In addition, the science and engineering fields show a marked increase.

4 positions are added to the library, and 20.8 positions to the maintenance and operation of plant based on accepted standards in those areas.

A new off campus residence center in the Imperial Valley is proposed to be administered by San Diego. Like similar centers at Santa Rosa and Bakersfield it will be operated in the teacher training field to encourage persons to undertake a teaching career and to make them better qualified once they are in the occupation. The estimated cost for 1959-60 is $47,420 and includes 4.8 positions of which 3 are teachers. An estimated enrollment of 50 FTE is expected in the first year of operation.

As at the other colleges, *a new operating expense item* for student and faculty receptions $1,500, is included. Other operating expenses are based on enrollment, price levels, and needs of physical plant. *Student fees are increased* in accordance with the schedule in the State College General Analysis (see page 169).

[b] Composed of savings in salaries and wages, $10,709; operating expenses, $11,778; equipment, $5,921; and loss in reimbursements, $837.

[c] Composed of savings in salaries and wages, $16,887; and operating expenses, $4,768.

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES						
3	(See page 100, Salary Supplement)						
4	Administrative:						
5	President	1	1	1	$16,700	$16,800	$16,800
6	Vice president	1	1	1	13,100	13,800	14,400
7	Staff assistant	2.7	2.8	2.8	25,509	24,653	26,381
8	Clerk	5	6	6	22,479	26,718	27,513
9	Temporary help	0.3	0.7	0.7	751	1,960	1,960
10	Student Personnel:						
11	Dean of students	1	1	1	12,500	12,600	12,600
12	Associate dean	3	3	3	26,234	25,570	26,840
13	Staff assistant	1	1	1	6,060	6,360	6,672
14	Registrar	1	1	1	6,672	6,672	6,672
15	Counselor	6	7	7	38,528	47,258	50,325
16	Placement officer	1	1	1	8,326	8,520	8,520
17	Technician and clerk	44.5	48	48	186,403	205,572	214,604
18	Temporary help	5.3	6.3	6.3	13,780	17,640	17,640
19	Health Service:						
20	Medical officer	6.5	6.6	6.6	68,899	69,361	69,518
21	Nurse	5.8	6.6	6.6	28,111	29,299	30,018
22	Medical technician	2.5	3	3	13,090	13,862	14,256
23	Clerk	3.4	4.5	4.5	14,411	16,124	16,678
24	Business Management:						
25	Business manager	1	1	1	11,400	11,400	11,400
26	Accounting officer	1	1	1	8,112	8,112	8,112
27	Staff assistant	0.9	1	1	6,211	7,298	7,356
28	Personnel officer	1	1	1	7,356	7,356	7,356
29	Technician and clerk	26.7	29	29	110,475	122,369	126,867
30	Temporary help	1.4	1.4	1.4	4,271	5,420	5,420
31	Teaching:						
32	Dean of college	1	1	1	13,100	13,200	13,200
33	Dean of instruction	1	1	1	11,724	12,500	12,600
34	Dean of educational services and						
35	summer session	0.5	0.5	0.5	5,571	5,950	6,250
36	Teacher	378.8	401.4	401.4	2,751,812	3,018,252	3,160,309
37	Technician and clerk	60.6	68.5	68.5	261,509	298,854	309,854
38	Temporary help	23.7	24.2	24.2	61,610	67,760	67,760
39	Laboratory School:						
40	Teacher	11	11.2	11.2	75,831	77,724	79,723
41	Technician and clerk	1	3	3	4,980	12,066	12,420
42	Library:						
43	Librarian	19.1	25	25	108,805	141,041	144,222
44	Technician and clerk	15.4	18	18	59,680	70,106	72,718
45	Temporary help	6.3	11.3	11.3	16,380	31,640	31,640
46	Plant Operation:						
47	Chief of institution maintenance	1	1	1	9,384	9,384	9,384
48	Tradesman	18.9	21	21	102,727	114,336	116,449
49	Custodian	51.1	59	59	195,013	224,111	234,043
50	Groundsman	16.9	19	19	71,692	80,905	82,194
51	Security and fireman	10.9	13	13	55,443	64,240	65,452
52	Clerk	2	2	2	8,303	8,718	9,157
53	Temporary help	14.1	10.8	10.8	45,134	34,396	34,172
54	Summer Session: [a]						
55	Dean of educational services and						
56	summer session	0.5	0.5	0.5	5,571	5,950	6,250
57	Teacher	–	–	–	113,253	133,500	146,000
58	Clerk	3	3	3	11,919	12,223	12,833
59	Temporary help	–	–	–	14,791	21,056	21,056
60	Extension: [a]						
61	Teacher	–	–	–	28,314	31,000	31,000
62	Clerk	1	1	1	4,626	4,860	4,980
63	Temporary help	–	–	–	667	500	500
64							
65	Totals, Positions Now Authorized	760.8	830.3	830.3	$4,687,217	$5,198,996	$5,412,074

[a] A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is unknown at this time.

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions:							
4	Student Personnel:				SALARY RANGE			
5	Admissions officer	–	–	1	$505–613	–	$6,060	
6	Health Service:							
7	Medical officer I—10 months	–	–	0.3	862–950	–	2,586	
8	Physical therapist I	–	–	0.4	395–458	–	1,896	
9	Graduate nurse	–	–	0.3	358–415	–	1,320	
10	Student assistant	–	–	1.3	1–1.75 hr	–	3,440	
11	Business Management:							
12	Housing manager—3 months	–	–	1	556–676	–	1,668	
13	Telephone operator (effective							
14	December 1, 1959)	–	–	0.5	281–341	–	991	
15	Teaching:							
16	Dean of instruction	–	–	1	905–1,050	–	10,860	
17	Division chairman	–	–	0.5	†	–	2,525	
18	Curriculum supervisor	–	–	0.5	†	–	2,525	
19	Teacher	–	–	18.9	†	–	103,950	
20	Equipment technician I	–	–	1	415–505	–	4,980	
21	Senior stenographer-clerk	–	–	1	341–415	–	4,092	
22	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630	
23	Technical assistant II	–	–	2	325–395	–	7,992	
24	Library:							
25	Librarian IV	–	–	1	481–584	–	5,772	
26	Librarian II	–	–	1	395–481	–	4,740	
27	Student assistant	–	–	2	1–1.75 hr	–	5,600	
28	Plant Operation:							
29	Electrician	–	–	1	436–505	–	5,232	
30	Custodian (effective 9-1-59)	–	–	4	281–341	–	11,464	
31	Custodian (effective 1-1-60)	–	–	9.3	281–341	–	15,680	
32	Custodian (effective 3-1-60)	–	–	3	281–341	–	3,372	
33	Supervising custodian I (effective							
34	9-1-59)	–	–	1	310–376	–	3,160	
35	Groundsman	–	–	1	310–358	–	3,810	
36	Student assistant	–	–	1	1–1.75 hr	–	2,800	
37	Skilled and unskilled labor—							
38	special repairs	–	–	0.5	–	–	2,365	
39	Off Campus Center—Imperial Valley:							
40	Teacher—coordinator of							
41	instruction	–	–	0.5	†	–	3,678	
42	Teacher	–	–	2.5	†	–	18,390	
43	Senior stenographer-clerk	–	–	1	341–415	–	4,092	
44	Librarian II	–	–	0.5	395–481	–	2,370	
45	Student assistant	–	–	0.3	1–1.75 hr	–	840	
46								
47	Totals, Proposed New Positions	–	–	60.3	–	–	$251,880	
48	*Estimated salary savings*	–	*—4*	*—17.2*	–	*—$20,523*	*—84,960*	
49								
50	Totals, Salaries and Wages	760.8	826.3	873.4	$4,687,217	$5,178,473	$5,578,994	$400,521 (7.7%)
51								
52	OPERATING EXPENSES							
53	Administration:							
54	General expense				$12,888	$15,800	$20,000	
55	Printing				19,279	22,000	24,300	
56	Communications				36,228	46,600	60,350	
57	Traveling—in-state				17,275	19,800	20,800	
58	Traveling—out-of-state				1,058	1,200	1,200	
59	Contributions to Teachers' Retirement Fund				5,862	7,000	9,800	
60	Tabulating machine operation				8,247	6,662	5,882	
61	Accreditation expense				–	3,000	1,000	
62	Health service				10,371	10,101	20,640	
63	Reception expense				–	–	1,500	
64	Instruction:							
65	Instructional expense				167,859	175,900	213,800	
66	Special lecture service				195	1,000	2,000	
67	Library expense				24,912	37,750	35,099	
68	Library books				44,732	57,375	53,998	
69	Master teachers				14,725	21,000	29,400	
70	Laboratory school expense				3,695	5,050	5,350	
71	Plant Operations:							
72	Recurring maintenance of structures				61,594	69,053	79,075	
73	Recurring maintenance of grounds				12,274	14,225	16,775	
74	Special Repairs and Maintenance:							
75	Retube gymnasium boilers				–	–	2,200	
76	Repair physics building elevator ram				–	–	950	
77	Reroof tiled and composition roofed buildings				–	–	2,520	
78	Resurface art gallery walls				–	–	380	
79	Acoustical treatment in astronomy planetarium				–	–	415	
80	Make minor modifications in physics department				–	–	1,410	

81
82 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."
83
84
85
86

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operations—Continued							
4	Special Repairs and Maintenance—Continued							
5–6	Construct cabinet for storage of microscopes and install electric outlets for geology laboratory				–	–	$140	
7	Construct darkroom facilities in art building				–	–	325	
8–9	Alterations to temporary buildings and health building to accommodate increased enrollments				$1,105	–	–	
10	Reroof flat surface areas of old buildings				3,496	–	–	
11	Reroof east office wing to business administration building				1,806	–	–	
12	Replace deteriorated electric wire in college buildings				4,844	–	–	
13–14	Replace above ground sprinkler system on south end of stadium banks				962	–	–	
15	Utilities				63,521	$78,000	94,000	
16	Motor vehicle operation				5,655	6,050	7,400	
17	Rent—building space—reimbursed				1,494	500	1,650	
18	Off Campus Center—Imperial Valley:							
19	General expense				–	–	500	
20	Instructional expense				–	–	1,400	
21	Health service				–	–	500	
22	Library expense				–	–	5,000	
23	Rent—building space				–	–	7,500	
24	Summer session [a]				18,011	25,703	25,703	
25	Extension [a]				5,580	5,190	5,190	
26								
27–28	Totals, Operating Expenses				$547,668	$628,959	$758,152	$129,193 (20.5%)
29								
30	EQUIPMENT							
31	Administration				$18,786	$39,801	$13,826	
32	Instruction				81,373	96,465	103,230	
33	Library				1,569	2,715	1,754	
34	Laboratory school				2,037	3,291	998	
35	Maintenance				8,968	8,423	5,274	
36	Extension [a]				1,570	460	–	
37	Off-campus center—Imperial Valley				–	–	6,100	
38								
39–40	Totals, Equipment				$114,303	$151,155	$131,182	—$19,973 (—13.2%)
41	*Additional*				*88,641*	*122,313*	*99,365*	
42	*Replacement*				*25,662*	*28,842*	*31,817*	
43								
44	REIMBURSEMENTS							
45	*Student Fees:*							
46	*Regular session*				*—$437,973*	*—$431,950*	*—$657,313*	
47	*Summer session*				*—167,792*	*—198,908*	*—211,842*	
48	*Extension*				*—39,675*	*—41,550*	*—41,670*	
49	*School lunch program—laboratory school*				–	*—3,010*	*—3,110*	
50	*Services to employees*				*—4,745*	*—3,500*	*—3,500*	
51	*Services to other agencies*				*—987*	*—1,000*	*—1,000*	
52								
53	*Totals, Reimbursements*				*—$651,172*	*—$679,918*	*—$918,435*	*—$238,517*
54	Contributions to State Employees' Retirement Fund				343,640	362,493	399,302	36,809
55								
56–57	TOTAL EXPENDITURES				$5,041,656	$5,641,162	$5,949,195	$308,033 (5.5%)
58								
59								
60								
61	**RECONCILIATION WITH APPROPRIATIONS**							
62								
63	General Fund							
64	APPROPRIATIONS							
65	Budget Act appropriation (Support)				$4,503,751	$5,330,827	$5,549,893	
66	Transfers to other colleges (Support)				–	—37,495	–	
67	Allocation from Emergency Fund (Support)				–	1,840	–	
68	Allocation from Salary Increase Fund (Support)				225,358	–	–	
69	Contributions to State Employees' Retirement Fund				343,640	362,493	399,302	
70								
71	Total Available				$5,072,749	$5,657,665	$5,949,195	
72	Unexpended balance, estimated savings (Support)				—31,093 [b]	—16,503 [c]	–	
73								
74–75	TOTAL EXPENDITURES				$5,041,656	$5,641,162	$5,549,195	
76								
77								
78								
79	**REVENUES**							
80								
81–82	Miscellaneous *(General Fund)*				$3,661	$1,500	$1,500	

[a] A program completely reimbursed from student fees.

[b] Composed of savings in salaries and wages, $11,111; operating expenses, $10,766; equipment, $14,061; and a decrease in reimbursements of $4,845.

[c] Composed of savings in salaries and wages, $9,980; operating expenses, $3,205; and equipment, $3,318.

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE

Located at Northridge

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**SUMMARY**				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)* [a]	–	$1,551,270	$2,585,930	$1,034,660 (66.7%)
6–7	Enrollment (full-time equivalent students) [a]	–	1,960	3,000	1,040 (53.1%)
8–9	Cost per student [a]	–	$791	$862	$71 (8.9%)
10–11	Personnel man-years [a]	–	246.9	404.9	158

GENERAL ANALYSIS

Objectives

San Fernando Valley State College is a 5-year institution offering programs in teacher education, occupational and preprofessional curricula designed to meet the needs of the San Fernando Valley portion of Los Angeles County.

Program and Performance

The San Fernando Valley State College, as the result of Chapter 2265, Statutes of 1957, became a separate state college on July 1, 1958. Until that time it was operated as a campus of Los Angeles State College of Applied Arts and Sciences.

Like the other state colleges, this college emphasizes teacher training, and also offers occupational and preprofessional programs. During 1957-58, while operating on the Los Angeles State College Campus, 164 degrees and 110 credentials were awarded.

Continued rapid growth is being experienced. The 1959-60 Fiscal Year estimate of enrollment is 3,000 FTE, an increase of 50 percent over the current year.

The 162.3 proposed new positions are based on enrollment estimates and the completion of new physical facilities including the Music, Science, and Fine Arts Buildings.

15 positions are required for the administrative, student personnel and business management functions. 6.8 positions are required for the student health program.

95.5 positions are required for the instruction function including 73.4 teachers based on the faculty staffing formula. Of this number 22.8 are required for curricula being implemented for the first time. 6 positions are included, based on the library staffing formula.

39 positions are required for the maintenance and operation of plant function, including 12 groundsmen and 19 custodians. These positions are to become effective only when the buildings and grounds requires their service.

A *new operating expense item* for students and faculty receptions, is included for $800. The increases in the level of health services, both salaries and wages and operating expense, is paid for from student fees. Other operating expenses are based on enrollments, price levels and needs of physical plant.

Student fees are increased in accordance with the schedule in the State College General Analysis (see page 169).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 103, Salary Supplement)						
Administrative:						
President	–	1	1	–	$15,850	$16,450
Executive dean	–	1	1	–	11,900	12,500
Staff assistant	–	1.5	1.5	–	10,310	12,955
Clerk	–	2	2	–	8,912	9,360
Student Personnel:						
Dean of students	–	1	1	–	11,600	12,200
Associate dean	–	2	2	–	16,612	18,372
Registrar	–	1	1	–	6,060	6,360
Counselor	–	3	3	–	15,812	17,384
Technician and clerk	–	14.5	14.5	–	59,516	62,783
Temporary help	–	2.3	2.3	–	6,440	6,440
Health Services:						
Medical officer	–	0.8	0.8	–	7,585	8,391
Nurse	–	1	1	–	4,980	4,980
Business Services:						
Business manager	–	1	1	–	11,400	11,400
Accounting officer	–	1	1	–	6,812	7,153
Personnel officer	–	1	1	–	6,360	6,672
Technician and clerk	–	13	13	–	52,049	54,955
Temporary help	–	2	2	–	6,600	6,600
Teaching:						
Dean of instruction	–	1	1	–	12,500	12,600
Dean of educational services and summer session	–	0.5	0.5	–	5,250	6,300
Teacher	–	109.8	109.8	–	735,174	824,715
Technician and clerk	–	16.5	16.5	–	61,243	65,844
Temporary help	–	5.9	5.9	–	17,520	17,520
Library:						
Librarian	–	9	9	–	51,985	53,988
Technician and clerk	–	8	8	–	29,187	30,754
Temporary help	–	4.5	4.5	–	11,114	11,114
Plant Operation:						
Chief of institution maintenance	–	1	1	–	8,112	8,520
Tradesman	–	11	11	–	49,257	56,012
Custodian	–	15	15	–	39,576	54,762
Groundsman	–	10	10	–	32,255	41,688

[a] Expenditure and other statistical data for the past actual year are included in the Los Angeles State College of Applied Arts and Sciences budget.

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES—Continued						
3	Plant Operation—Continued						
4	Security	–	3	3	–	$15,298	$16,139
5	Clerk	–	1	1	–	3,980	4,177
6	Temporary help	–	1.5	1.5	–	4,200	4,200
7	Summer Session: [a]						
8	Dean of educational services and						
9	summer session	–	0.5	0.5	–	5,250	6,300
10	Teacher	–	–	–	–	39,955	45,846
11	Clerk	–	1	1	–	3,410	4,296
12	Temporary help	–	0.7	0.7	–	2,460	3,000
13	Extension: [a]						
14	Teacher	–	–	–	–	5,805	5,805
15	Temporary help	–	0.4	0.4	–	1,295	1,295
16							
17	Totals, Positions Now Authorized	–	249.4	249.4	–	$1,393,624	$1,549,830
18	Proposed New Positions:						
19	Administrative:				SALARY RANGE		
20	Intermediate stenographer-clerk	–	–	1	$295–358	–	3,540
21	Student Personnel:						
22	Associate dean—activities	–	–	1	676–821	–	8,112
23	Counselor	–	–	1	†	–	5,840
24	Placement officer	–	–	0.5	†	–	2,920
25	Senior clerk	–	–	2	341–415	–	8,184
26	Intermediate stenographer-clerk	–	–	2	295–358	–	7,260
27	Intermediate typist-clerk	–	–	1	281–341	–	3,456
28	Student assistant	–	–	0.5	1–1.75 hr	–	1,400
29	Health Services:						
30	Medical officer II	–	–	1	905–1,050	–	10,860
31	Medical officer I	–	–	1	862–950	–	10,344
32	Graduate nurse	–	–	1.8	358–415	–	7,928
33	Intermediate stenographer-clerk	–	–	2	295–358	–	7,260
34	Clinical laboratory technologist	–	–	1	395–458	–	4,740
35	Business Management:						
36	Stock clerk	–	–	1	310–376	–	3,810
37	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
38	Intermediate typist-clerk	–	–	3	281–341	–	10,368
39	Telephone operator	–	–	1	281–341	–	3,456
40	Teaching:						
41	Division chairman	–	–	2.1	†	–	15,645
42	Audio-visual coordinator	–	–	0.5	†	–	2,780
43	Coordinator of elementary school						
44	training	–	–	0.2	†	–	1,490
45	Coordinator of secondary school						
46	training	–	–	0.2	†	–	1,490
47	Teacher	–	–	73.4	†	–	408,104
48	Equipment technician I (1 effec-						
49	tive July 1, 1959; 1 effective						
50	February 1, 1960)	–	–	2	415–505	–	7,055
51	Stage technician I (effective Feb-						
52	ruary 1, 1960)	–	–	1	415–505	–	2,075
53	Stock clerk (1 effective July 1,						
54	1959; 1 effective February 1,						
55	1960)	–	–	2	310–376	–	5,360
56	Technical assistant II (2 effective						
57	July 1, 1959; 1 effective Feb-						
58	ruary 1, 1960)	–	–	3	325–395	–	9,617
59	Technical assistant I (effective						
60	February 1, 1960)	–	–	3	281–341	–	4,215
61	Intermediate stenographer-clerk	–	–	5	295–358	–	18,150
62	Intermediate typist-clerk	–	–	1	281–341	–	3,456
63	Student assistant	–	–	2.1	1–1.75 hr	–	5,880
64	Library:						
65	Librarian III	–	–	1	436–530	–	5,232
66	Librarian I	–	–	2	376–415	–	4,512
67	Intermediate typist-clerk	–	–	1	281–341	–	3,456
68	Intermediate clerk	–	–	1	281–341	–	3,456
69	Student assistant	–	–	1	1–1.75 hr	–	2,800
70	Plant Operation:						
71	Electrician (effective February 1,						
72	1960)	–	–	1	436–505	–	2,180
73	Building maintenance man	–	–	1	358–415	–	4,404
74	Locksmith	–	–	1	436–505	–	5,232
75	Stock clerk	–	–	1	310–376	–	3,810
76	Watchman	–	–	1	281–341	–	3,456
77	Groundsman (5 effective July 1,						
78	1959; 7 effective February 1,						
79	1960)	–	–	12	310–358	–	29,900
80							

81 [a] A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is
82 unknown at this time.
83 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
84 Positions—State Colleges."
85
86

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Plant Operation—Continued				SALARY RANGE			
5	Supervising custodian III	–	–	1	$395–481	–	$4,740	
6–8	Custodian (13 effective September 1, 1959; 5 effective May 1, 1960)	–	–	18	281–341	–	40,068	
9	Student assistant—custodian	–	–	0.5	1–1.75 hr	–	1,400	
10	Student assistant—traffic	–	–	0.5	1–1.75 hr	–	1,400	
11	Temporary help—moving	–	–	1	1–1.75 hr	–	5,600	
12–13	Temporary help—recurring maintenance	–	–	1	–	–	5,000	
14								
15	Totals, Proposed New Positions	–	–	162.3	–	–	$715,071	
16	*Estimated salary savings*	–	*—2.5*	*—6.8*	–	*—$13,553*	*—29,470*	
17								
18	Totals, Salaries and Wages	–	246.9	404.9	–	$1,380,071	$2,235,431	$855,360 (62%)
19								
20	OPERATING EXPENSES							
21	Administration:							
22	General expense				–	$10,362	$13,500	
23	Printing				–	10,900	11,960	
24	Communications				–	20,750	49,310	
25	Traveling—in-state				–	9,450	16,574	
26	Traveling—out-of-state				–	1,200	1,200	
27	Contributions to Teachers' Retirement Fund				–	6,689	12,375	
28	Tabulating machine operation				–	3,682	8,204	
29	Health service				–	500	9,660	
30	Reception expense				–	–	800	
31	Instruction:							
32	Instruction expense				–	43,788	87,000	
33	Special lecture service				–	1,000	2,000	
34	Library expense				–	17,875	35,000	
35	Library books				–	55,000	73,469	
36	Master teachers				–	9,500	18,520	
37	Plant Operation:							
38	Recurring maintenance of structures				–	13,600	40,000	
39	Recurring maintenance of grounds				–	6,500	9,000	
40	Utilities				–	20,000	75,000	
41	Motor vehicle operation				–	5,358	6,900	
42	Rent—instructional facilities				–	3,800	11,500	
43	Moving expense				–	1,500	–	
44	Summer session [a]				–	4,692	7,400	
45	Extension [a]				–	900	900	
46								
47	Totals, Operating Expenses				–	$247,046	$490,272	$243,226 (98.5%)
48								
49	EQUIPMENT							
50	Administration				–	$17,868	$19,702	
51	Instruction				–	26,476	65,322	
52	Maintenance				–	5,058	2,700	
53								
54	Totals, Equipment—Additional				–	$49,402	$87,724	$38,322 (77.6%)
55								
56	REIMBURSEMENTS							
57	*Student Fees:*							
58	*Regular session*				–	*—$131,910*	*—$308,165*	
59	*Summer session*				–	*—57,000*	*—66,842*	
60	*Extension*				–	*—8,000*	*—8,000*	
61								
62	*Totals, Reimbursements*				–	*—$196,910*	*—$383,007*	*—$186,097*
63								
64	Contributions to State Employees' Retirement Fund				–	71,661	155,510	83,849
65								
66	TOTAL EXPENDITURES				–	$1,551,270	$2,585,930	$1,034,660 (66.7%)
67–86								

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	–	$1,444,766	$2,430,420
Transfers from other colleges	–	33,873	–
Allocation from Emergency Fund	–	970	–
Contributions to State Employees' Retirement Fund	–	71,661	155,510
TOTAL EXPENDITURES	–	$1,551,270	$2,585,930

[a] A program completely reimbursed from student fees.

Department of Education

SAN FRANCISCO STATE COLLEGE

Located at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$5,098,800	$6,039,319	$6,837,518	$798,199 (13.2%)
	San Francisco Campus	*4,952,084*	*5,886,361*	*6,679,231*	*792,870 (13.5%)*
	Santa Rosa Off Campus Center	*146,716*	*152,958*	*158,287*	*5,329 (3.4%)*
	Enrollment (full-time equivalent students)	6,768	7,630	8,190	560 (7.3%)
	San Francisco Campus	*6,640*	*7,500*	*8,050*	*550 (7.3%)*
	Santa Rosa Off Campus Center	*128*	*130*	*140*	*10 (7.6%)*
	Cost per student	$753	$792	$835	$43 (5.4%)
	San Francisco Campus	*746*	*784*	*830*	*46 (4.6%)*
	Santa Rosa Off Campus Center	*1,146*	*1,176*	*1,130*	*—46 (—3.9%)*
	Personnel man-years	801.3	941.5	1,054.3	112.8 (12%)

GENERAL ANALYSIS

Objectives

San Francisco State College is a 5-year fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of the counties in the San Francisco Bay and peninsula area.

Program and Performance

San Francisco State College, originally established in 1899 as the San Francisco Normal School, has been operating on its present Lake Merced Campus since 1954. This college, like the majority of the state colleges, has 3 principal responsibilities. The first is the providing of teacher training; the second is the offering of preprofessional and occupational programs; and the third is the offering of general liberal arts programs. The success of the college in fulfilling these responsibilities is seen in the following:

	1955-56	1956-57	1957-58
Students securing teaching credentials	747	955	824
Degrees granted	928	1,156	1,677

Of the state colleges that have had full 5-year programs, San Francisco State College has granted the largest number of master degrees. In 1957-58 the college granted 336 master degrees. This was 19 percent of the total of such degrees granted by the state colleges. A downtown center is operated as an administrative center for its extension programs and as a teaching center for the School of World Business.

The college has assumed leadership in programs in art, biological science, business, English, industrial arts, music, physical education, psychology, social science and social welfare.

The college operates an off campus center program in Santa Rosa. This center is designed to offer residence credit for courses in teacher education only, and is projected for an enrollment of 140 FTE in 1959-60.

San Francisco State College is also unique in its development of programs for the training of teachers of exceptional children. The budget includes an allocation of $100,000 received from the Federal Government for the development of programs for training teachers of the mentally retarded. The college has the additional advantage of being located adjacent to the School for Cerebral Palsied Children, Northern California, which serves as a laboratory school for the training of special credential candidates.

The enrollment of this college for 1958-59 exceeds the original estimates by 250 FTE. *It is necessary to provide instructors* for these additional students. Consequently an additional 6 teaching positions are to be employed at the beginning of the second semester. These are in addition to those approved in the budget and will be financed from savings and additional reimbursements through student fees.

Of future importance will be the newly approved master programs in mathematics, recreation and humanities. In addition, an industrial arts credential major has been approved.

The 124.2 proposed new positions for the 1959-60 Fiscal Year are required for the estimated enrollment of 8,190 FTE and the opening of additions to the library, fine arts, classroom building No. 1, science, gymnasium and education buildings.

10.5 clerical positions are required in the student personnel and business management functions. 4.8 professional and clerical positions are provided for student health services.

83.7 positions are required for the instruction function including 58.6 teacher positions based on the faculty staffing formula. Of this number 1.5 positions are required for curricula being implemented for the first time. A dean of the college and dean of instruction are required to strengthen the administrative organization of this rapidly growing college. The remaining 23.1 positions include 2.5 division chairmen and 21.6 technical and clerical positions including those assigned to the audio-visual office.

Based on the library staffing formula, 13.2 professional and clerical positions are required to staff the 102,000-square-foot library addition.

The increase in the physical plant will require 12 positions including 8.2 custodian positions. 4 of these positions will not be required until September, 1959.

A new operating expense item for student and faculty receptions is included for $1,700. Other operating expenses are based on enrollment, price levels, and needs of physical plants.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis (see page 169).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Actual)	58-59 (Estimate)	59-60 (Estimate)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 104, Salary Supplement)						
Administrative:						
President	1.1	1	1	$16,800	$16,150	$16,750
Vice president	0.7	1	1	8,800	13,600	14,200
Executive dean	1	1	1	12,500	12,600	12,600
Staff assistant	1.4	1.7	1.7	10,985	12,192	12,802
Clerk	4.5	6	6	19,916	26,145	26,947
Temporary help	0.6	0.8	0.8	1,598	2,240	2,240

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Estimated)	58-59 (Actual)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES—Continued						
3	Student Personnel:						
4	Dean of students	1	1	1	$11,142	$11,900	$12,500
5	Associate dean	3	3	3	27,936	28,574	29,014
6	Staff assistant	1	1	1	6,060	6,360	6,672
7	Registrar	1	1	1	7,008	7,356	7,356
8	Counselor	6.3	9	9	48,884	57,133	60,415
9	Placement officer	1	1	1	6,712	7,298	7,666
10	Technician and clerk	46.3	50.5	50.5	189,898	211,945	220,634
11	Temporary help	3.5	4.7	4.7	10,502	14,080	14,080
12	Health Service:						
13	Medical officer	5.8	6.4	6.4	60,414	67,462	65,858
14	Nurse	5	6.4	6.4	25,181	30,476	31,764
15	Technician and clerk	4.9	5.8	5.8	22,340	25,400	26,370
16	Temporary help	0.3	0.3	0.3	772	840	840
17	Business Management:						
18	Business manager	1	1	1	11,400	11,400	11,400
19	Accounting officer	1	1	1	8,112	8,112	8,112
20	Personnel officer	1	1	1	7,356	7,356	7,356
21	Business service officer I	1	1	1	6,672	7,008	7,356
22	Staff assistant	0.7	1	1	4,223	6,260	6,568
23	Technician and clerk	26.3	30.5	30.5	105,572	126,104	130,506
24	Temporary help	1.8	1.6	1.6	6,583	6,180	6,180
25	Teaching:						
26	Dean of instruction	1	1	1	12,500	12,600	12,600
27	Dean of educational services and						
28	summer session	–	0.3	0.3	604	2,850	3,000
29	Staff assistant	0.8	1	1	5,050	6,310	6,620
30	Teacher [a]	357.2	421.1	415.1	2,588,532	3,050,356	3,179,402
31	Technician and clerk	53.3	75	75	242,609	317,569	328,099
32	Temporary help	44.7	41.8	41.8	183,625	185,721	186,694
33	Laboratory School:						
34	Teacher	22	24	24	146,735	153,595	163,988
35	Clerk	2.2	2.5	2.5	9,670	10,713	11,076
36	Temporary help	0.7	0.7	0.7	2,110	5,125	5,125
37	Library:						
38	Librarian	23.8	25	25	137,835	147,733	150,876
39	Technician and clerk	16.7	18	18	63,165	69,248	71,577
40	Temporary help	9.1	11.8	11.8	25,477	33,040	33,040
41	Plant Operation:						
42	Chief of institution maintenance	1	1	1	9,384	9,384	9,384
43	Tradesman	27.6	29	29	151,437	158,810	161,115
44	Custodian	59.2	75.2	75.2	224,213	267,932	292,877
45	Groundsman	14	14	14	60,225	61,149	61,535
46	Security	5.9	6	6	22,118	23,595	24,664
47	Clerk	1.9	2	2	6,873	7,729	8,108
48	Temporary help	7.9	10.2	8.3	27,088	36,563	28,737
49	Off Campus Center—Santa Rosa:						
50	Teacher	9.8	10.5	10.5	64,561	73,018	75,721
51	Librarian	1	1	1	4,940	5,190	5,452
52	Clerk	3.7	4	4	15,932	16,309	17,121
53	Temporary help	2.1	3	3	5,956	8,400	8,400
54	Downtown Center:						
55	Administrative:						
56	Instructor—12 months	–	0.4	0.4	–	3,031	3,076
57	Clerk	–	1.6	1.6	–	6,454	6,776
58	Temporary help	–	0.5	0.5	–	1,400	1,400
59	Instruction:						
60	Teacher	–	4	4	–	24,430	30,526
61	Clerk	–	1	1	–	3,630	3,810
62	Temporary help	–	0.4	0.4	–	1,000	1,000
63	Library:						
64	Librarian	–	1	1	–	4,740	4,980
65	Temporary help	–	0.5	0.5	–	1,400	1,400
66	Plant Operation:						
67	Tradesman	0.3	1	1	1,397	4,458	4,863
68	Custodian	–	2	2	–	6,912	7,260
69	Temporary help	1.4	0.4	0.4	7,171	1,000	1,000
70	Summer Session: [b]						
71	Dean of educational services and						
72	summer session	0.1	0.5	0.5	1,208	5,700	6,000
73	Teacher	–	–	–	202,004	238,293	238,293
74	Clerk	3	4	4	11,803	15,954	16,746
75	Temporary help	–	–	–	32,843	36,553	35,461
76							

77 [a] Includes 6 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased enrollments.
78 [b] A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is
79 unknown at this time.
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Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Extension: [a]							
4	Dean of educational services and							
5	summer session	–	0.2	0.2	$604	$2,850	$3,000	
6	Counselor	1.8	2	2	11,912	13,500	14,178	
7	Teacher	–	–	–	86,855	126,073	126,073	
8	Instructor—12 months	–	2.6	2.6	–	18,495	22,053	
9	Clerk	5.8	9.4	9.4	23,391	37,234	39,091	
10	Temporary help	2.1	3.2	3.2	5,825	9,000	9,000	
11								
12	Totals, Positions Now Authorized	801.3	951.5	943.6	$5,033,018	$5,949,217	$6,167,383	
13	Proposed New Positions:							
14	Student Personnel:				SALARY RANGE			
15	Counselor	–	–	1	†	–	5,300	
16	Intermediate typist-clerk	–	–	5	281–341	–	17,280	
17	Health Service:							
18	Medical officer I—10 months	–	–	1.1	862–950	–	9,482	
19	Graduate nurse—10 months	–	–	1.1	358–415	–	3,938	
20	Supervising clerk II	–	–	1	458–556	–	5,496	
21	Clinical laboratory technician—							
22	10 months	–	–	0.8	395–458	–	3,792	
23	Intermediate typist-clerk—10							
24	months	–	–	0.4	281–341	–	1,144	
25	Student assistant	–	–	0.4	1–1.75 hr	–	1,240	
26	Business Management:							
27	Intermediate typist-clerk	–	–	2	281–341	–	6,912	
28	Intermediate clerk	–	–	1	281–341	–	3,456	
29	Stock clerk	–	–	1.5	310–376	–	5,715	
30	Teaching:							
31	Dean of the college	–	–	1	950–1,100	–	11,400	
32	Dean of instruction	–	–	1	905–1,050	–	10,860	
33	Division chairman	–	–	2.5	†	–	13,250	
34	Assistant audio-visual coordinator	–	–	0.5	†	–	2,650	
35	Teacher	–	–	57.6	†	–	305,280	
36	Teacher—sabbatical leave replace-							
37	ment—additional	–	–	1	†	–	6,360	
38	Senior stenographer-clerk	–	–	3	341–415	–	12,276	
39	Intermediate stenographer-clerk	–	–	5.5	295–358	–	19,965	
40	Intermediate typist-clerk	–	–	2	281–341	–	6,912	
41	Equipment technician III	–	–	1	505–613	–	6,060	
42	Technical assistant I	–	–	2	281–341	–	6,912	
43	Supervising clerk I	–	–	1	395–481	–	4,740	
44	Graphic artist	–	–	0.6	395–458	–	2,844	
45	Stock clerk	–	–	2	310–376	–	7,620	
46	Student assistant	–	–	2	1 to 1.75 hr	–	5,600	
47	Laboratory School:							
48	Teacher	–	–	1	†	–	5,300	
49	Library:							
50	Librarian IV	–	–	1	481–584	–	5,772	
51	Librarian III	–	–	1	436–530	–	5,232	
52	Librarian II	–	–	1	395–481	–	4,740	
53	Librarian I	–	–	2	376–415	–	9,024	
54	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630	
55	Intermediate typist	–	–	4	281–341	–	13,824	
56	Book repairer	–	–	1	268–325	–	3,294	
57	Student assistant	–	–	2.2	1 to 1.75 hr	–	6,160	
58	Plant Operation:							
59	Supervising custodian I	–	–	0.5	310–376	–	1,905	
60	Custodian (4 effective							
61	September 1, 1959)	–	–	7.2	281–341	–	22,523	
62	Building maintenance man	–	–	1	358–415	–	4,404	
63	Laborer	–	–	2	310–358	–	7,620	
64	Student assistant—traffic	–	–	1	1 to 1.75 hr	–	2,800	
65	Downtown Center:							
66	Plant Operation:							
67	Skilled and unskilled labor—							
68	special repairs	–	–	0.3	–	–	1,450	
69								
70	Totals, Proposed New							
71	Positions	–	–	124.2	–	–	$584,162	
72	*Estimated salary savings*	–	*—10*	*—13.5*	–	*—50,000*	*—67,560*	
73								
74	Totals, Salaries and Wages	801.3	941.5	1,054.3	$5,033,018	$5,899,217	$6,683,985	$784,768 (13.3%)
75								

[a] A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Authorized)	59-60 (Authorized)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$15,054	$21,324	$23,750	
5	Printing				18,626	21,800	27,050	
6	Communications				54,021	60,230	73,700	
7	Traveling—in-state				12,483	15,700	18,158	
8	Traveling—out-of-state				1,959	1,200	1,200	
9	Reception expense				–	–	1,700	
10	Tabulating machine operation				10,153	9,762	6,362	
11	Health service				14,885	17,980	30,940	
12	Contributions to Teachers' Retirement Fund				9,746	15,759	16,938	
13	Instruction:							
14	Instructional expense				153,136	180,000	231,130	
15	Special lecture service				850	1,000	2,000	
16	Library expense				32,279	41,205	47,118	
17	Library books				46,986	58,200	69,413	
18	Master teachers				24,630	35,000	38,790	
19	Laboratory school expense				11,252	13,100	13,700	
20	Special projects—reimbursed				8,126	23,025	23,025	
21	Plant Operation:							
22	Recurring maintenance of structures				65,853	74,878	96,877	
23	Recurring maintenance of grounds				10,240	10,500	10,500	
24	Special Repairs and Maintenance:							
25	Replace cork flooring in music-speech building				–	–	6,696	
26	Improve lighting in creative arts building				–	–	1,800	
27	Miscellaneous alterations to campus buildings				3,043	–	6,960	
28	Utilities				114,483	123,700	173,086	
29	Motor vehicle operation				4,252	4,903	7,517	
30	Rent—building space				634	9,000	6,000	
31	Moving expense				1,141	2,000	3,000	
32	Downtown Center:							
33	Administration:							
34	General expense				–	1,250	1,250	
35	Printing				–	1,500	1,500	
36	Communications				–	1,500	2,000	
37	Traveling—in-state				–	1,675	1,875	
38	Instruction:							
39	Instructional expense				–	2,240	2,320	
40	Library expense				–	1,300	1,300	
41	Library books				–	2,000	2,000	
42	Plant Operation:							
43	Recurring maintenance of structures				840	4,200	4,200	
44	Special Repairs and Maintenance:							
45	Painting and alterations				11,887	2,500	3,550	
46	Utilities				22	3,700	3,700	
47	Summer session [a]				35,345	40,500	40,500	
48	Extension [a]				18,249	24,100	24,100	
49	Off Campus Center—Santa Rosa:							
50	General expense				1,396	1,435	1,500	
51	Printing				973	1,500	1,600	
52	Communications				1,565	2,000	2,500	
53	Traveling—in-state				1,589	2,900	2,900	
54	Master teachers				1,300	2,500	2,760	
55	Health service				975	1,300	1,350	
56	Instructional expense				3,593	3,780	4,060	
57	Library expense				1,241	1,500	1,600	
58	Library books				5,002	7,500	4,485	
59	Rent—building space				27,950	25,626	26,205	
60								
61	Totals, Operating Expenses				$725,759	$876,772	$1,074,665	$197,893 (22.6%)
62								
63	EQUIPMENT							
64	Administration				$12,430	$32,528	$10,409	
65	Instruction				84,065	111,349	146,876	
66	Laboratory school				3,180	4,578	4,510	
67	Library				2,449	6,926	5,788	
68	Maintenance				9,090	12,873	13,653	
69	Downtown Center				22,337	21,469	10,094	
70	Off Campus Center—Santa Rosa				9,743	2,172	2,633	
71	Extension				653	1,679	2,035	
72	Summer session				2,335	–	–	
73								
74	Totals, Equipment				$146,282	$193,574	$195,998	$2,424 (1.3%)
75								
76	*Additional*				*121,817*	*155,795*	*165,966*	
77	*Replacement*				*24,465*	*37,779*	*30,032*	
78								
79								
80	[a] A program completely reimbursed by student fees.							
81								
82								
83								
84								
85								
86								

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	REIMBURSEMENTS							
3	*Student Fees:*							
4	*Regular session*				*—$463,906*	*—$503,880*	*—$760,460*	
5	*Summer session*				*—299,436*	*—337,000*	*—337,000*	
6	*Extension*				*—171,621*	*—270,500*	*—255,500*	
7	*Services to other agencies*				*—201,163*	*—208,040*	*—205,607*	
8								
9	*Totals, Reimbursements*				*—$1,136,126*	*—$1,319,420*	*—$1,558,567*	*—$239,147*
10	Contributions to State Employees' Retirement System				329,867	389,176	441,437	52,261
11								
12	TOTAL EXPENDITURES				$5,098,800	$6,039,319	$6,837,518	$798,199 (13.2%)
13								
14								
15								
16	**RECONCILIATION WITH APPROPRIATIONS**							
17								
18	**General Fund**							
19	APPROPRIATIONS							
20	Budget Act appropriation (Support)				$4,622,708	$5,678,684	$6,396,081	
21	Allocation from Emergency Fund (Support)				–	4,352	–	
22	Allocation from Salary Increase Fund (Support)				292,653	–	–	
23	Transfer to another state college				–	—14,500	–	
24	Contributions to State Employees' Retirement Fund				329,867	389,176	441,437	
25								
26	Total Available				$5,245,228	$6,057,712	$6,837,518	
27	Unexpended balance, estimated savings (Support)				—146,428 [a]	—18,393 [b]	–	
28								
29	TOTAL EXPENDITURES				$5,098,800	$6,039,319	$6,837,518	
30								
31								
32								
33	**REVENUES**							
34								
35	Rent and miscellaneous *(General Fund)*				$145	$150	$150	
36								
37								
38								
39								
40								
41								
42								

SAN JOSE STATE COLLEGE

Located at San Jose

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,429,632	$8,467,899	$9,329,760	$861,861 (10.2%)
Enrollment (full-time equivalent students)	9,588	10,380	10,900	520 (5%)
Cost per student	$775	$816	$856	$40 (4.9%)
Personnel man-years	1,078	1,218	1,353.8	135.8

GENERAL ANALYSIS

Objectives

San Jose State College is a 5-year, fully accredited college with programs in teacher education, occupational and pre-professional curricula designed to meet the needs of Monterey, San Benito, Santa Cruz, Santa Clara and San Mateo Counties.

Program and Performance

San Jose State College, established as the California State Normal School in 1862, was the first institution for higher education established by the State and was given the responsibility of teacher training.

While still retaining its importance in the field of teacher education, the college can no longer be characterized as solely a teacher training institution. The college now has some 25 departments offering programs in various occupational and pre-professional curricula suited to the needs of the area it serves.

The performance of the college in carrying out its responsibilities is best illustrated by the following:

	1955-56	1956-57	1957-58
Students securing teaching credentials	767	856	825
Degrees granted	1,270	1,369	2,045

In 1957-58 this college granted 211 master's degrees, 112 in education. The college has concentrations in business, engineering, fine arts, physical education and social science.

The 152.8 proposed new positions for the 1959-60 Fiscal Year are required for an estimated enrollment of 10,900 FTE and the opening of new facilities including an art building, health building, industrial arts building, additions to the music building and speech-drama building and remodeling of the art wing for journalism. These 152.8 positions are distributed as indicated in the paragraphs below.

12.5 new positions are required in the student personnel and business management functions. 5.2 new positions are added for the student health program. This program is reimbursed by student fees.

96.6 new positions are added to the instruction function. These include 75.1 teachers based on the teaching staffing formula. 20 of these teachers are required for the newly ap-

[a] Composed of savings in salaries and wages, $135,956; operating expenses, $2,892; equipment, $37,605; and a loss in reimbursements. $30,025.

[b] Composed of savings in salaries and wages.

Department of Education

SAN JOSE STATE COLLEGE—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

proved masters of arts curricula which includes engineering. 0.3 positions are included for the library.

Based on the expanding physical plant, 38.2 positions are required for the maintenance and operating of plant function. *$1,750 is included as an operating expense item* to defray the costs of student and faculty receptions. This is the first year such provisions have been made. Other operating expense increases are based on enrollment, price levels, and needs for the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis (see page 169).

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Est.)	59-60 (Est.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
9	SALARIES AND WAGES						
10	(See page 108, Salary Supplement)						
11	Administrative:						
12	President	1	1	1	$16,700	$16,800	$16,800
13	Vice president	1	1	1	13,100	13,800	14,400
14	Staff assistant	3.4	3.8	3.8	33,294	36,582	37,830
15	Clerk	4.9	6	6	21,805	26,753	27,478
16	Temporary help	1.3	1.2	1.2	3,573	3,360	3,360
17	Student Personnel:						
18	Dean of students	1	1	1	11,810	12,500	12,600
19	Associate dean	3	3	3	27,721	28,496	29,014
20	Staff assistant	0.8	1	1	5,050	6,060	6,360
21	Registrar	1	1	1	6,980	7,327	7,356
22	Counselor	9.3	11.5	11.5	81,948	79,218	81,456
23	Placement officer	1	1	1	7,986	8,520	8,520
24	Technician and clerk	58.4	61.5	61.5	234,677	252,249	262,749
25	Temporary help	3.5	4	4	10,035	11,200	11,200
26	Health Services:						
27	Medical officer	5.6	9	9	65,075	92,720	94,150
28	Nurse	6.8	9	9	32,600	38,852	40,377
29	Medical technician	2.2	4	4	12,856	18,451	19,010
30	Clerk	4.8	5.5	5.5	18,254	19,074	19,616
31	Temporary help	0.3	0.4	0.4	571	1,000	1,000
32	Business Management:						
33	Business manager	1	1	1	11,400	11,400	11,400
34	Accounting officer	1	1	1	8,112	8,112	8,112
35	Service officer	1.8	2	2	11,696	13,290	13,947
36	Personnel officer	1	1	1	6,285	6,594	6,924
37	Technician and clerk	29.2	33	33	120,202	137,006	140,905
38	Temporary help	0.8	1.5	1.5	2,427	4,200	4,200
39	Terminal pay	–	–	–	877	2,000	2,000
40	Teaching:						
41	Dean of college	1	1	1	13,100	13,200	13,200
42	Dean of instruction	2	2	2	22,366	23,800	25,000
43–44	Dean of educational services and summer session	0.2	0.3	0.3	3,125	2,715	2,715
45	Staff assistant	0.9	1	1	5,164	6,310	6,620
46	Teacher	569.5	661.2	661.2	4,373,564	4,923,664	5,118,207
47	Technician and clerk	116.8	127.1	127.1	465,722	546,770	568,381
48	Temporary help	34.6	44.4	44.4	114,568	148,691	148,691
49	Library:						
50	Librarian	30.8	32	32	169,982	180,957	186,608
51	Technician and clerk	25.6	27	27	93,757	101,568	105,734
52	Temporary help	13.6	16.5	16.5	38,191	46,200	46,200
53	Plant Operation:						
54	Chief of institution maintenance	1	1	1	9,384	9,384	9,384
55	Tradesman	28.6	31	31	151,204	167,646	171,181
56	Groundsman	13	13	13	56,190	56,769	57,222
57	Custodian	72.9	77.5	77.5	277,660	295,898	306,025
58	Security and fireman	4	4	4	16,041	16,224	16,368
59	Clerk	1.9	2	2	7,713	8,212	8,405
60	Temporary help	9.8	10.8	10.8	41,472	45,720	45,720
61	Summer Session: [a]						
62–63	Dean of educational services and summer session	0.3	0.5	0.5	6,250	6,300	6,300
64	Teacher	–	–	–	206,529	247,873	270,842
65	Clerk	2	2	2	8,841	8,790	8,976
66	Temporary help	–	–	–	11,857	15,000	15,000
67	Extension: [a]						
68–69	Dean of educational services and summer session	0.2	0.3	0.3	3,125	3,150	3,150
70	Counselor	1	1	1	8,778	9,310	9,774
71	Teacher	–	–	–	63,848	60,394	60,394
72	Clerk	2	2	2	8,004	7,987	8,390
73	Temporary help	2.2	1	1	6,236	2,810	2,810
75	Totals, Positions Now Authorized	1,078	1,223	1,223	$6,947,705	$7,810,906	$8,102,061
76	Proposed New Positions:						
77	Student Personnel:				SALARY RANGE		
78	Counselor	–	–	1	†	–	5,300
79	Activities adviser	–	–	0.5	395–481	–	2,370
80	Senior clerk	–	–	1	341–415	–	4,092
81	Intermediate typist-clerk	–	–	1	281–341	–	3,456

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[a] A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is unknown at this time.

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Health Services:				SALARY RANGE			
5	Medical officer I—10 months	–	–	1.5	$862–950	–	$12,930	
6	Medical administrative assistant I	–	–	1	505–613	–	6,060	
7	Graduate nurse—10 months	–	–	1.5	358–415	–	5,478	
8	Senior clinical laboratory technician	–	–	1	415–505	–	4,980	
9	Junior typist-clerk	–	–	0.2	255–310	–	628	
10	Business Management:							
11	Intermediate typist-clerk	–	–	2	281–341	–	6,912	
12	Assistant cashier-clerk	–	–	0.5	281–341	–	1,728	
13	Stock clerk	–	–	3	310–376	–	11,430	
14	Telephone operator	–	–	0.5	281–341	–	1,728	
15	Temporary help—property	–	–	3	310–376	–	11,430	
16	Teaching:							
17	Division chairman	–	–	3.4	†	–	18,020	
18	Curriculum supervisor	–	–	0.5	†	–	2,650	
19	Teacher	–	–	75.1	†	–	398,030	
20	Intermediate stenographer-clerk	–	–	5	295–358	–	18,150	
21	Intermediate typist-clerk	–	–	2	281–341	–	6,912	
22	Technical assistant II	–	–	2	325–395	–	7,992	
23	Equipment technician III	–	–	1	505–613	–	6,060	
24	Equipment technician II	–	–	4	458–556	–	21,984	
25	Equipment technician I	–	–	1	415–505	–	4,980	
26	Photographer I	–	–	1	376–458	–	4,512	
27	Student assistant	–	–	1.6	1–1.75 hr	–	4,480	
28	Library:							
29	Student assistant	–	–	0.3	1–1.75 hr	–	840	
30	Plant Operation:							
31	Supervising custodian I	–	–	1.5	310–376	–	5,580	
32	Supervising custodian I (effective 1-1-60)	–	–	1	310–376	–	1,860	
33	Custodian (effective 9-1-59)	–	–	12	281–341	–	34,392	
34	Custodian (effective 1-1-60)	–	–	7	281–341	–	11,802	
35	Custodian (effective 4-1-60)	–	–	2.7	281–341	–	2,276	
36	Watchman	–	–	1	281–341	–	3,456	
37	Groundsman	–	–	0.5	310–358	–	1,905	
38	Plumber	–	–	1	436–505	–	5,232	
39	Electrician	–	–	1	436–505	–	5,232	
40	Laborer	–	–	2	310–358	–	7,620	
41	Student assistant—traffic	–	–	0.5	1–1.75 hr	–	1,400	
42	Temporary help—moving	–	–	7	Various	–	35,900	
43	Skilled and unskilled labor—special repairs	–	–	1	Various	–	5,270	
44	Totals, Proposed New Positions	–	–	152.8	–	–	$695,057	
45	*Estimated salary savings*	–	—5	—22	–	—*$28,155*	—*132,109*	
46	Totals, Salaries and Wages	1,078	1,218	1,353.8	$6,947,705	$7,782,751	$8,665,009	$882,258 (11.3%)
47	OPERATING EXPENSES							
48	Administration:							
49	General expense				$27,384	$31,391	$35,650	
50	Printing				27,724	29,455	35,054	
51	Communications				55,088	64,811	104,280	
52	Traveling—in-state				19,204	28,380	34,840	
53	Traveling—out-of-state				1,473	1,200	1,200	
54	Contributions to Teachers' Retirement Fund				13,358	17,841	20,182	
55	Reception expense				–	–	1,750	
56	Tabulating machine operation				8,876	5,838	6,758	
57	Health service				8,926	18,480	35,848	
58	Accreditation expense				–	5,000	–	
59	Instruction:							
60	Instructional expense				262,492	284,420	337,500	
61	Special lecture service				1,000	1,000	2,000	
62	Library expense				39,977	51,870	51,870	
63	Library books				59,136	79,800	79,800	
64	Master teachers				26,345	39,330	43,330	
65	Instructional lecturers				3,950	7,000	7,000	
66	Plant Operation:							
67	Recurring maintenance of structures				81,463	88,523	108,570	
68	Special Repairs and Maintenance:							
69	Replace lighting in Natural Science Building				–	–	1,400	
70	Replace soapstone sinks in Natural Science Building				–	–	705	
71	Provide ventilation in Natural Science Building				–	–	885	
72	Replace wood stairs at stadium				–	–	5,600	
73	Remodeling				–	–	2,000	
74	Replace flooring in science lecture room				–	3,000	–	
75	Replace flooring in men's gym				2,500	–	–	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	OPERATING EXPENSES—Continued							
2	Plant Operation—Continued							
3	Recurring maintenance of grounds				$9,449	$10,300	$10,500	
4	Moving expense				1,924	1,000	41,600	
5	Utilities				106,674	123,391	173,968	
6	Motor vehicle operation				6,973	8,336	10,439	
7	Rent—building space				–	–	2,500	
8	Summer session [a]				29,727	32,474	34,082	
9	Extension [a]				17,107	13,285	13,285	
10								
11	Totals, Operating Expenses				$810,750	$946,125	$1,202,596	$256,471 (27.1%)
12								
13	EQUIPMENT							
14	Administration				$14,589	$34,790	$9,762	
15	Instruction				146,382	180,429	181,592	
16	Library				7,345	9,189	5,781	
17	Maintenance				8,016	9,519	17,741	
18	Extension [a]				–	400	–	
19								
20	Totals, Equipment				$176,332	$234,327	$214,876	—$19,451 (—8.5%)
21								
22	*Additional*				*139,467*	*157,466*	*170,457*	
23	*Replacement*				*36,865*	*76,861*	*44,419*	
24								
25	REIMBURSEMENTS							
26	*Student Fees:*							
27	*Regular session*				*—$612,054*	*—$626,132*	*—$919,961*	
28	*Summer session*				*—263,296*	*—310,437*	*—335,200*	
29	*Extension*				*—107,449*	*—97,336*	*—97,803*	
30	*Services to other agencies*				*—3,622*	–	–	
31								
32	*Totals, Reimbursements*				*—$986,421*	*—$1,033,905*	*—$1,352,964*	*—$319,059 (—30.9%)*
33								
34	Contributions to State Employees' Retirement Fund				481,266	538,601	600,243	61,642
35								
36	TOTAL EXPENDITURES				$7,429,632	$8,467,899	$9,329,760	$861,861 (10.2%)
37								
38								
39								
40	**RECONCILIATION WITH APPROPRIATIONS**							
41								
42	**General Fund**							
43	APPROPRIATIONS							
44	Budget Act appropriation (Support)				$6,470,129	$7,959,741	$8,729,517	
45	Allocations from Emergency Fund (Support)				–	3,429	–	
46	Allocations from Salary Increase Fund (Support)				504,179	–	–	
47	Contributions to State Employees' Retirement Fund				481,266	538,601	600,243	
48								
49	Total Available				$7,455,574	$8,501,771	$9,329,760	
50	Unexpended balance, estimated savings (Support)				—25,942 [b]	—33,872 [c]	–	
51								
52	TOTAL EXPENDITURES				$7,429,632	$8,467,899	$9,329,760	
53								
54								
55	**REVENUES**							
56								
57	Rentals and miscellaneous *(General Fund)*				$1,484	$1,000	$1,500	
58								

CALIFORNIA STATE POLYTECHNIC COLLEGE

Located at San Luis Obispo, San Dimas and Pomona

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
59					
60					
61					
62					
63					
64					
65					
66					
67					
68	**SUMMARY**				
69					
70	TOTAL EXPENDITURES				
71	Support *(General Fund)*	$1,133,565	$2,500,021	$3,008,942	$508,921 (20.4%)
72					
73	Support *(Fair and Exposition Fund)*	3,818,743	3,518,775	3,786,439	267,664 (7.6%)
74					
75					
76	Totals	$4,952,308	$6,018,796	$6,795,381	$776,585 (12.9%)
77					
78	San Luis Obispo Campus	3,733,617	4,299,112	4,617,621	318,509 (7.4%)
79					
80	Kellogg-Voorhis Campus	1,218,691	1,719,684	2,177,760	458,076 (26.6%)
81					
82					

83 [a] A program completely reimbursed from student fees.
84 [b] Composed of savings in salaries and wages, $1,559; operating expenses, $23,011; equipment, $4,554; and loss in reimbursements of
85 $3,182.
86 [c] Composed of estimated savings in salaries and wages, $26,500; and excess reimbursements of $7,372.

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY—Continued				
	Enrollment (full-time equivalent students):				
	San Luis Obispo Campus	4,389	4,469	4,940	471 (10.5%)
	Kellogg-Voorhis Campus	783	1,270	1,800	530 (41.7%)
	Cost per student:				
	San Luis Obispo Campus	$851	$962	$935	—$27 (—2.8%)
	Kellogg-Voorhis Campus	$1,556	$1,354	$1,209	—$145 (—10.7%)
	Personnel man-years:				
	San Luis Obispo Campus	579.7	649	701.2	52.2
	Kellogg-Voorhis Campus	182	265.1	337.6	72.6

GENERAL ANALYSIS

Objectives

California State Polytechnic College is a 4-year fully accredited college with programs in agriculture, engineering, liberal arts and teacher education. Because of the unique programs offered by the college and the location of the 2 campuses, the college is considered to be a statewide institution.

Program and Performance

The campus of California State Polytechnic College at San Luis Obispo has the largest agriculture and engineering programs of any of the state colleges. These programs are designed to meet the needs of the entire State and emphasize the learn-by-doing approach. The Kellogg-Voorhis campus has similar programs. Throughout its occupational education, the college uses the "upside down" curriculum in which the student begins work in his major department in his freshman year and is given instruction in the practical phases of his field of specialization during the first 2 years of his course.

The performance of the college can be demonstrated by the number of degree and credential recipients in the various areas of specialization. This is shown below:

Degrees Granted:

	1955-56	1956-57	1957-58
Agriculture	221	236	254
Engineering	132	194	341
Other	71	216	168
Students securing teaching credentials	34	59	66

Unlike most of the other state colleges, California Polytechnic also provides 2-year technical programs in all agricultural fields. Enrollments for the San Luis Obispo campus in 1958-59 failed to meet original estimates by 411 FTE. Reductions were made in the number of teachers and operating expenses to reflect these lower enrollments.

Financing available from the Fair and Exposition Fund has proven to be $141,643 less than originally estimated. The savings realized from the decreased enrollments, together with a transfer from another college of $26,748, have made it possible to meet the financial requirements for 1958-59.

The 57.5 proposed new positions for the San Luis Obispo campus are required for the estimated enrollment of 4,940 FTE and new facilities including the agriculture classroom building, men's physical education building, student health building, and home economics building.

Of the 57.5 new positions 3.4 are required for the student personnel, and business management functions. 8 positions are included for student health services.

The instruction function requires 23.3 new positions including 18.5 teachers which are allowed based on a need expressed through the faculty staffing formula. 2.3 positions are required for the library based on the library staffing formula. The new physical facilities require 20.5 new positions for the maintenance and operation of plant function.

The 75 proposed new positions for the Kellogg-Voorhis campus are based on a workload estimate of 1,800 FTE and new physical facilities including a business classroom building, agriculture engineering building, outdoor P. E. facilities, and a health service building.

These 75 positions are broken down as to function with 8.2 positions required for the student personnel and business management functions and 2 positions for student health services. 40.3 new positions are included for the instruction function including 32.8 teachers based on the faculty staffing formula. 23 of the additional positions are for new courses in agriculture.

The new library will require 8.7 new positions based on the library staffing formula. New physical facilities will require 15.8 positions for the maintenance and operation of the physical plant.

A new operating expense item of student and faculty reception expense, is included for both campuses. Other operating expenses are based on enrollment, price levels, and needs of physical plans.

Student fees are increased in accordance with the schedule in the State College General Analysis (see page 169).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES (See page 111, Salary Supplement)						
Administrative:						
President	1	1	1	$16,700	$16,800	$16,800
Staff assistant	2	2.7	2.7	22,130	27,358	27,601
Clerk	3.9	4	4	18,670	19,212	19,632
Temporary help	0.5	0.5	0.5	1,728	1,815	1,815
Student Personnel:						
Dean of students	1	1	1	12,500	12,600	12,600
Associate dean	3	3	3	28,000	28,644	29,088
Registrar	1	1	1	5,692	6,060	6,360
Counselor	3.3	3.5	3.5	22,700	24,764	25,991
Placement officer	1	1	1	8,258	8,800	9,116
Technician and clerk	20	23	23	80,315	93,876	97,838
Temporary help	3.9	1.8	1.8	10,863	5,040	5,040

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Budget)	58-59 (Est.)	59-60 (Est.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**SAN LUIS OBISPO CAMPUS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Health Service:						
6	Medical officer	3	3	3	$35,434	$36,510	$36,600
7	Nurse	2.8	3	3	13,660	15,100	15,572
8	Clerk	1	1	1	3,840	4,028	4,228
9	Temporary help	0.7	0.8	0.8	1,976	2,150	2,150
10	Business Management:						
11	Business manager	1	1	1	11,400	11,400	11,400
12	Accounting officer	1.6	1	1	12,561	8,112	8,112
13	Service officer	1	1	1	6,013	6,335	6,646
14	Personnel officer	0.8	1	1	5,300	6,620	6,952
15	Technician and clerk	15.4	16.5	16.5	68,016	72,957	74,281
16	Temporary help	1.2	2	2	3,388	5,560	5,560
17	General Office:						
18	Clerk	23.9	27	27	94,043	104,875	108,481
19	Temporary help	5.3	0.9	0.8	15,021	4,015	3,708
20	Teaching:						
21	Dean of instruction	1	1	1	12,600	12,600	12,600
22	Dean of agriculture	1	1	1	12,500	12,600	12,600
23	Dean of engineering	1	1	1	12,500	12,600	12,600
24	Dean of arts and sciences	1	1	1	11,900	12,600	12,600
25	Teacher	265.7	321.1	321.1	2,029,669	2,394,898	2,545,881
26	Technician and clerk	9.4	11	11	42,478	48,874	50,337
27	Temporary help	54.8	49	49	98,702	78,650	78,650
28	Library:						
29	Librarian	10.9	13	12	66,449	77,536	73,566
30	Technician and clerk	9.4	14.5	14.5	37,013	56,028	58,566
31	Temporary help	4.6	4.6	4.6	12,860	12,911	12,911
32	Plant Operation:						
33	Chief of institution maintenance	1	1	1	9,384	9,384	9,384
34	Tradesman	15	15	15	86,064	86,196	86,489
35	Groundsman	7	8	8	30,804	35,138	35,527
36	Custodian	24.6	25.5	25.5	96,948	98,803	102,070
37	Security and fireman	5	5	5	20,851	25,344	25,788
38	Clerk	1	1	1	3,934	3,630	3,810
39	Temporary help	50.2	61.2	62.2	142,426	178,648	187,811
40	Agriculture:						
41	Head farmer	1	1	1	6,060	6,060	6,060
42	Farmer	4	5	5	22,469	27,180	27,180
43	Temporary help	13.8	14.4	13.2	39,886	41,006	37,300
44							
45	Totals, Positions Now Authorized	579.7	655	653.7	$3,293,705	$3,753,317	$3,927,301
46	Proposed New Positions:						
47	Business Management:				SALARY RANGE		
48	Senior clerk	–	–	0.5	341–415	–	2,046
49	Student assistant	–	–	0.3	1–1.75 hr	–	805
50	General Office:						
51	Intermediate stenographer-clerk	–	–	2	295–358	–	7,260
52	Duplicating machine operator II	–	–	0.5	281–341	–	1,728
53	Health Service:						
54	Medical officer I	–	–	2	862–950	–	20,688
55	Senior clinical laboratory						
56	technician	–	–	1	415–505	–	4,980
57	Graduate nurse	–	–	2	358–415	–	8,808
58	X-ray technician	–	–	1	341–415	–	4,194
59	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
60	Junior stenographer-clerk	–	–	1	268–325	–	3,294
61	Student Personnel:						
62	Student assistant	–	–	0.1	1–1.75 hr	–	275
63	Teaching:						
64	Audio-visual coordinator	–	–	0.5	†	–	2,525
65	Assistant audio-visual coordinator	–	–	0.8	†	–	4,040
66	Curriculum supervisor	–	–	1	†	–	5,050
67	Division chairman	–	–	1	†	–	5,050
68	Teacher	–	–	18.5	†	–	101,450
69	Technical assistant I	–	–	1	281–341	–	3,456
70	Athletic equipment attendant I	–	–	0.5	281–341	–	1,728
71	Library:						
72	Librarian I	–	–	1	376–415	–	4,512
73	Junior typist-clerk	–	–	1	255–310	–	3,138
74	Student assistant	–	–	0.3	1–1.75 hr	–	747
75	Plant Operation:						
76	Custodian (effective September 1,						
77	1959)	–	–	7	281–341	–	20,062
78	Student assistant—custodian (ef-						
79	fective September 1, 1959)	–	–	4	1–1.75 hr	–	11,200
80	Groundsman (effective September						
81	1, 1959)	–	–	3	310–358	–	9,480
82	Student assistant—grounds (ef-						
83	fective September 1, 1959)	–	–	1	1–1.75 hr	–	2,800

84 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
85 Positions—State Colleges."
86

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**SAN LUIS OBISPO CAMPUS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Plant Operation—Continued				SALARY RANGE		
7	Building maintenance man	–	–	1	$358—415	–	$4,404
8	Skilled and unskilled labor and/or						
9	student assistant	–	–	1.5	–	–	4,180
10	Temporary help—moving	–	–	3	–	–	11,700
11							
12	Totals, Proposed New Positions	–	–	57.5	–	–	$253,230
13	*Estimated salary savings*	–	*—6*	*—10*	–	*—$36,920*	*—60,392*
14							
15	Totals, Salaries and Wages	579.7	649	701.2	$3,293,705	$3,716,397	$4,120,139
16							
17	OPERATING EXPENSES						
18	Administration:						
19	General expense				$39,156	$43,023	$45,189
20	Printing				12,697	16,628	18,810
21	Communications				30,158	35,000	40,941
22	Traveling—in-state				15,015	15,794	17,028
23	Traveling—out-of-state				198	1,200	1,200
24	Traveling—in-state—reimbursed				2,535	6,500	6,500
25	Traveling—out-of-state—reimbursed				228	–	–
26	Contributions to Teachers' Retirement Fund				3,730	3,800	4,000
27	Tabulating machine operation				2,533	7,272	7,068
28	Health service				2,933	3,064	12,630
29	Accreditation expense				–	2,500	400
30	Reception expense				–	–	1,000
31	Instruction:						
32	Instructional expense				142,970	145,244	171,266
33	Special lecture service				397	1,000	1,000
34	Library expense				24,099	26,650	27,614
35	Library books				24,801	37,524	35,000
36	Master teachers				1,769	3,500	4,128
37	Plant Operation:						
38	Recurring maintenance of structures				59,669	58,498	66,427
39	Recurring maintenance of grounds				6,686	7,287	8,280
40	Special Repairs and Maintenance:						
41	Correct safety infractions at feed mill				8,845	8,000	4,000
42	Increase drainage at horseshoeing unit				3,644	–	–
43	Utilities				110,782	124,550	138,675
44	Motor vehicle operation				20,091	19,072	21,314
45	Security				1,886	1,250	2,871
46	Leasing facilities—reimbursed				68	500	500
47	War surplus—reimbursed				1,076	2,000	2,000
48	Agriculture				32,648	32,580	32,532
49							
50	Totals, Operating Expenses				$548,614	$602,436	$670,373
51							
52	EQUIPMENT						
53	Administration				$16,080	$8,493	$11,179
54	Instruction				54,949	66,329	61,143
55	Library				13,677	17,017	11,095
56	Maintenance				$11,399	$17,314	$17,910
57	Agriculture				22,643	15,791	18,472
58							
59	Totals, Equipment				$118,748	$124,944	$119,799
60	*Replacement*				*78,404*	*85,942*	*80,128*
61	*Additional*				*40,344*	*39,002*	*39,671*
62							
63	REIMBURSEMENTS						
64	*Student fees*				*—$268,318*	*—$249,170*	*—$421,825*
65	*Service to other agencies*				*—160,942*	*—122,471*	*—124,772*
66	*Service to employees*				*—4,296*	*—4,374*	*—4,374*
67	*Surplus products sales*				*—15,495*	*—13,550*	*—13,550*
68							
69	*Totals, Reimbursements*				*—$449,051*	*—$389,565*	*—$564,521*
70							
71	Contributions to State Employees' Retirement Fund				221,601	244,900	271,831
72							
73	**Totals, San Luis Obispo Campus**				$3,733,617	$4,299,112	$4,617,621
74							
75	**KELLOGG-VOORHIS CAMPUS**						
76							
77	SALARIES AND WAGES						
78	(See page 113, Salary Supplement)						
79	Administrative:						
80	Executive dean	1	1	1	$11,224	$11,900	$12,500
81	Staff assistant	1.1	1.3	1.3	9,510	11,013	11,178
82	Clerk	1	1	1	4,626	4,092	4,296
83	Temporary help	0.1	0.2	0.2	151	500	500
84							
85							
86							

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**KELLOGG-VOORHIS CAMPUS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Student Personnel:						
6	Dean of students	1	1	1	$11,142	$11,900	$12,500
7	Associate dean	2	2	2	18,226	18,792	19,236
8	Registrar	0.9	1	1	5,560	6,285	6,594
9	Placement officer	0.3	0.3	0.3	2,055	2,189	2,300
10	Counselor and test officer	–	1	1	–	5,050	6,310
11	Technician and clerk	1	6	6	3,526	23,904	25,098
12	Temporary help	1.8	0.2	0.2	6,156	840	840
13	Health Service:						
14	Medical officer	–	0.5	0.5	–	5,430	5,700
15	Nurse	0.8	1	1	3,836	4,820	4,980
16	Clerk	–	0.5	0.5	–	1,815	1,905
17	Temporary help	0.6	0.5	0.3	1,562	1,400	800
18	Business Management:						
19	Business manager	1	1	1	9,384	9,852	10,344
20	Service officer	0.8	1	1	5,050	6,310	6,620
21	Technician and clerk	7.8	9	9	34,265	39,721	40,609
22	Temporary help	1.1	0.2	0.2	3,388	520	520
23	General Office:						
24	Clerk	9.1	13	13	33,206	49,573	51,539
25	Temporary help	0.1	0.2	0.2	198	1,600	1,600
26	Teaching:						
27	Dean of agriculture	1	1	1	12,500	12,600	12,600
28	Dean of engineering	0.4	1	1	4,026	11,600	12,200
29	Teacher	64.8	109.5	109.5	449,023	694,394	768,345
30	Technician and clerk	1.8	3	3	6,921	12,747	13,386
31	Temporary help	7.7	11.5	11.5	23,853	39,951	42,501
32	Library:						
33	Librarian	4.5	6	6	24,017	32,226	33,840
34	Technician and clerk	4.4	6.3	6.3	17,501	24,503	25,822
35	Temporary help	1.5	2.1	2.1	4,666	5,725	5,725
36	Agriculture:						
37	Farm manager	1	1	1	6,900	7,356	7,728
38	Farmer	5	5	5	25,356	25,756	26,688
39	Tradesman	5	5	5	26,769	24,951	25,462
40	Temporary help	6.4	7.3	7	18,700	20,240	19,500
41	Plant Operation:						
42	Chief of institution maintenance	1	1	1	7,728	7,728	7,728
43	Tradesman	8	9	9	44,072	49,468	51,336
44	Groundsman	6.8	9	9	30,532	39,241	40,370
45	Custodian	5.2	11.5	11.5	22,478	42,670	44,533
46	Security and fireman	4	5	5	15,423	19,660	20,572
47	Clerk	1	1	1	4,296	4,296	4,296
48	Temporary help	21	31	31	58,621	84,595	86,261
49							
50	Totals, Positions Now Authorized	182	268.1	267.6	$966,447	$1,377,213	$1,474,862
51	Proposed New Positions:						
52	Student Personnel:				SALARY RANGE		
53	Intermediate stenographer-clerk	–	–	1.5	295–358	–	5,445
54	Intermediate typist-clerk	–	–	1	281–341	–	3,456
55	Senior clerk	–	–	1	341–415	–	4,194
56	Placement officer	–	–	0.2	†	–	1,546
57	Student assistant	–	–	0.7	1–1.75 hr	–	2,060
58	Health Service:						
59	Medical officer II (effective Sep-						
60	tember 1, 1959)	–	–	0.5	905–1,050	–	5,430
61	Graduate nurse (effective Janu-						
62	ary 1, 1960)	–	–	0.5	358–415	–	938
63	Clinical laboratory technologist						
64	(effective January 1, 1960)	–	–	0.5	395–458	–	1,185
65	Intermediate stenographer-clerk						
66	(effective September 1, 1959)	–	–	0.5	295–358	–	1,505
67	Business Management:						
68	Intermediate account clerk	–	–	1	281–341	–	3,456
69	Student assistant	–	–	0.8	1–1.75 hr	–	2,280
70	General Office:						
71	Intermediate stenographer-clerk	–	–	2	295–358	–	7,260
72	Teaching:						
73	Division chairman	–	–	1.4	†	–	7,070
74	Curriculum supervisor	–	–	0.5	†	–	2,525
75	Instructor	–	–	32.8	†	–	165,640
76	Senior stenographer-clerk	–	–	1	341–415	–	4,194
77	Student assistant	–	–	4.6	1–1.75 hr	–	12,863
78	Library:						
79	Audio-visual coordinator	–	–	0.5	†	–	2,525
80	College librarian	–	–	1	676–821	–	8,112
81	Librarian II	–	–	2	395–481	–	9,480
82	Senior clerk	–	–	1	341–415	–	4,194
83							

84 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Posi-
85 tions—State Colleges."
86

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**KELLOGG-VOORHIS CAMPUS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Library—Continued				SALARY RANGE		
7	Intermediate stenographer-clerk	–	–	1	$281–341	–	$3,456
8	Technical assistant I	–	–	0.5	281–341	–	1,728
9	Student assistant	–	–	1.6	1–1.75 hr	–	4,445
10	Temporary help	–	–	1.1	–	–	3,057
11	Plant Operation:						
12	Custodian	–	–	5	281–341	–	17,280
13	Stationary engineer	–	–	1	436–505	–	5,232
14	Groundsman	–	–	1	310–358	–	3,810
15	Automotive equipment operator I	–	–	1	358–415	–	4,404
16	Student assistant—custodian	–	–	2	1–1.75 hr	–	5,600
17	Student assistant—grounds	–	–	2.9	1–1.75 hr	–	8,000
18	Student assistant	–	–	2.9	1–1.75 hr	–	7,991
19							
20	Totals, Proposed New Positions	–	–	75	–	–	$320,361
21	*Estimated salary savings*	–	*—3*	*—5*	–	*—$13,772*	*—26,928*
22							
23	Totals, Salaries and Wages	182	265.1	337.6	$966,447	$1,363,441	$1,768,295
24							
25	OPERATING EXPENSES						
26	Administration:						
27	General expense				$11,216	$9,930	$15,074
28	Printing				2,424	4,901	6,008
29	Communications				8,999	11,380	14,258
30	Traveling—in-state				4,771	5,430	7,650
31	Traveling—out-of-state				–	–	400
32	Tabulating machine operation				–	2,594	3,864
33	Health service				800	1,200	3,740
34	Contributions to Teachers' Retirement Fund				991	1,885	2,275
35	Reception expense				–	–	700
36	Instruction:						
37	Instructional expense				32,534	49,754	60,250
38	Master teachers				–	–	340
39	Special lecture service				300	300	500
40	Library expense				5,358	9,930	19,710
41	Library books				10,229	33,440	37,669
42	Plant Operation:						
43	Recurring maintenance of structures				26,956	25,426	36,883
44	Recurring maintenance of grounds				5,790	7,030	9,930
45	Special Repairs and Maintenance:						
46	Conversion of physical facilities				1,808	890	–
47	Repair paddocks				516	–	–
48	Building repairs				353	–	–
49	Remove tree—Sycamore Canyon				1,200	–	–
50	Pest control buildings				545	–	–
51	Heater controls				944	–	–
52	Utilities				45,261	61,353	101,470
53	Motor vehicle operation				16,167	16,000	19,000
54	Leasing facilities (reimbursed)				–	200	200
55	Rent—building space				455	–	–
56	Agriculture				35,183	37,108	38,492
57							
58	Totals, Operating Expenses				$212,800	$278,751	$378,413
59							
60	EQUIPMENT						
61	Administration				$4,025	$5,230	$6,260
62	Instruction				6,380	29,011	34,854
63	Library				1,473	3,322	3,730
64	Maintenance				13,116	12,379	10,015
65	Agriculture				9,833	2,720	1,910
66							
67	Totals, Equipment				$34,827	$52,662	$56,769
68	*Additional*				*24,069*	*39,510*	*44,609*
69	*Replacement*				*10,758*	*13,152*	*12,160*
70							
71	REIMBURSEMENTS						
72	*Student fees*				*—$41,116*	*—$60,950*	*—$133,790*
73	*Services to other agencies*				*—9,195*	*—7,724*	*—7,768*
74	*Services to employees*				*—3,038*	*—3,204*	*—3,204*
75	*Surplus products sales*				*—15,910*	*—6,913*	*—15,345*
76							
77	*Totals, Reimbursements*				*—$69,259*	*—$78,791*	*—$160,107*
78							
79	Contributions to State Employees' Retirement Fund				73,876	103,621	134,390
80							
81	**Totals, Kellogg-Voorhis Campus**				$1,218,691	$1,719,684	$2,177,760
82							
83							
84							
85							
86							

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	761.7	923.1	921.3	$4,260,152	$5,130,530	$5,402,163	
	Proposed new positions	–	–	132.5	–	–	573,591	
	Estimated salary savings	–	—9	—15	–	—50,692	—87,320	
	Totals, Salaries and Wages	761.7	914.1	1,038.8	$4,260,152	$5,079,838	$5,888,434	$808,596 (15.9%)
	Operating expenses				761,414	881,187	1,048,786	167,599 (19%)
	Equipment				153,575	177,606	176,568	—1,038 (—0.6%)
	Reimbursements:							
	Student fees				—$309,434	—$310,120	—$555,615	
	Services to other agencies				—170,137	—130,195	—132,540	
	Services to employees				—7,334	—7,578	—7,578	
	Surplus product sales				—31,405	—20,463	—28,895	
	Totals, Reimbursements				—$518,310	—$468,356	—$724,628	—$256,272
	Contributions to State Employees' Retirement Fund				295,477	348,521	406,221	57,700
	TOTAL EXPENDITURES				$4,952,308	$6,018,796	$6,795,381	$776,585 (12.9%)
	General Fund				*1,133,565*	*2,500,021*	*3,008,942*	
	Fair and Exposition Fund				*3,818,743*	*3,518,775*	*3,786,439*	
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Support)				$847,362	$2,472,149	$3,008,942	
	Transfer from another college				–	26,748	–	
	Allocation from Emergency Fund				–	1,124	–	
	Allocation from Salary Increase Fund				286,203	–	–	
	Total Available				$1,133,565	$2,500,021	$3,008,942	
	TOTAL EXPENDITURES				$1,133,565	$2,500,021	$3,008,942	
	Fair and Exposition Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$3,803,683	$3,311,897	$3,380,218	
	Emergency authorization				17,253	–	–	
	Contributions to State Employees' Retirement Fund				295,477	348,521	406,221	
	Total Available				$4,116,413	$3,660,418	$3,786,439	
	Unexpended balance, estimated savings				—297,670 [a]	—141,643 [b]	–	
	TOTAL EXPENDITURES				$3,818,743	$3,518,775	$3,786,439	
	TOTAL EXPENDITURES, ALL FUNDS				$4,952,308	$6,018,796	$6,795,381	
	REVENUES							
	Miscellaneous *(General Fund)*				$213	$250	$250	

CALIFORNIA MARITIME ACADEMY

Located at Morrow Cove, Vallejo

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$376,930	$407,331	$442,145	$34,814 (8.5%)
Average enrollment	168	210	210	–
Cost per student	$2,243	$1,940	$2,105	$165 (8.5%)
Personnel man-years	68.6	70.6	73.1	2.5

[a] Savings composed of salaries and wages, $216,134; operating expenses, $93,574; equipment, $7,894; and loss in reimbursements, $20,112.

[b] Savings due to a decrease in funds available from the Fair and Exposition Fund below amounts appropriated.

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	

GENERAL ANALYSIS

Objectives

The Maritime Academy trains qualified young men to become licensed officers in the Merchant Marine. The course is 3 years and leads to the Bachelor of Science degree in nautical science with specialization in either a deck or an engineering course.

Program and Performance

The 3-year training program at the Maritime Academy is culminated by the United States Coast Guard examinations for licenses as third mates or third assistant engineers. The student must pass the examination before he can receive a degree.

The program at the academy is supplemented by a training course of 3 months' duration aboard the Golden Bear, a merchant ship loaned to California by the Federal Maritime Administration. An accepted schedule of cruises has been developed on a 3-year cycle. This cycle includes a cruise to the west coast of South America, 1 to the Pacific Northwest and Alaska, and 1 to the mid-Pacific Ocean area.

These cruises provide training in celestial navigation, in both the northern and southern hemispheres, piloting, extreme weather conditions, and midocean ship operation. The 1959-60 Budget provides funds for the third of the cruises to the mid-Pacific Ocean area.

In addition to providing the ship for the training cruise, the Federal Government gives financial assistance in operating the academy in the following ways:

1. An annual subsidy of $25,000 for general overhead.
2. A per diem allowance of 68.7 cents for each qualified merchant marine student.
3. Bearing the cost of the annual overhaul and drydocking of the training ship. Approximate cost is $50,000.

In 1958-59, the academy is, for the first time, operating at full capacity with an average enrollment of 210. The enrollment estimated for 1959-60 continues at this same capacity level.

The program for 1959-60 includes 2.5 proposed new positions. 2 of these are to provide needed clerical help for the instructional staff, the dean of instruction and the executive officer. *The budget* also contains funds equivalent to a half-time instructor position to be used when members of the regular teaching staff are incapacitated and a substitute is needed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 115, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$11,310	$12,000	$12,600	
Business manager	1	1	1	8,520	8,520	8,520	
Technician and clerk	7	7	7	30,434	32,221	33,039	
Temporary help	0.2	0.2	0.2	2,298	1,062	1,062	
Teaching:							
Dean of instruction	1	1	1	8,900	8,870	9,310	
Commandant of midshipmen—executive officer	1	1	1	9,310	9,384	9,384	
Watch officer	9	11	11	62,345	79,390	81,421	
Engineer	2	2	2	17,296	17,496	17,496	
Clerk	2	2	2	8,218	8,388	8,388	
Librarian	–	1	1	–	4,740	4,980	
Temporary help	0.5	0.5	0.5	892	1,570	1,570	
Care and Subsistence:							
Cook	9	9	9	36,531	39,221	40,168	
Mess attendant	8.3	8.3	8.3	26,121	28,593	29,437	
Laundryman	0.6	0.6	0.6	1,935	2,096	2,096	
Health officer	0.3	0.3	0.3	1,594	3,128	3,128	
Medical technician	1	1	1	5,232	5,232	5,232	
Plant Operation:							
Tradesman	6	4	4	28,948	21,650	21,880	
Custodian	3	3	3	11,355	11,535	11,700	
Groundsman	2	4	4	8,700	17,174	17,748	
Security and fireman	1.3	1.3	1.3	4,942	4,439	4,439	
Ship Operation:							
Commanding officer	1	1	1	8,070	8,555	8,977	
Crew member	11.3	11.3	11.3	53,072	55,174	56,481	
Temporary help	0.1	0.1	0.1	642	200	200	
Totals, Positions Now Authorized	68.6	71.6	71.6	$346,665	$380,638	$389,256	
Proposed New Positions:							
Teaching:				SALARY RANGE			
Substitute instructor	–	–	0.5	530–644	–	3,180	
Senior stenographer-clerk	–	–	1	341–415	–	4,092	
Intermediate stenographer-clerk	–	–	1	295–358	–	3,630	
Totals, Proposed New Positions	–	–	2.5	–	–	10,902	
Estimated salary savings	–	*—1*	*—1*	–	*—4,438*	*—4,500*	
Totals, Salaries and Wages	68.6	70.6	73.1	$346,665	$376,200	$395,658	$19,458 (5.2%)

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Authorized)	59-60 (Proposed)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$4,648	$4,204	$4,324	
5	Communications				3,088	6,294	5,823	
6	Traveling—in-state				1,565	1,767	1,767	
7	Traveling—out-of-state				592	515	515	
8	Teaching:							
9	Instructional expense				3,250	4,000	4,000	
10	Library books				2,780	3,200	4,410	
11	Library expense				566	1,000	2,730	
12	Care and Subsistence:							
13	Feeding				61,587	83,630	83,630	
14	Housekeeping				3,623	5,361	5,468	
15	Medical care				1,557	2,047	2,088	
16	Plant Operation:							
17	Recurring maintenance of structures				8,253	5,664	5,947	
18	Special Repair and Maintenance:							
19	Resurfacing 2 tennis courts				–	–	4,000	
20	Utilities				21,339	28,029	24,769	
21	Motor vehicle operation				2,061	2,475	2,600	
22	Ship Operation:							
23	Maintenance of ship				12,336	14,000	14,000	
24	Pilotage				670	2,000	2,000	
25	Fuel oil				22,316	12,318	21,315	
26	Water				107	150	150	
27								
28	Totals, Operating Expenses				$150,338	$176,654	$189,536	$12,882 (7.3%)
29								
30	EQUIPMENT							
31	Administration				$2,490	$100	$100	
32	Teaching				4,274	660	2,760	
33	Support and subsistence				375	200	200	
34	Plant operation				5,878	2,490	950	
35	Ship operation				513	400	600	
36								
37	Totals, Equipment				$13,530	$3,850	$4,610	$760 (19.7%)
38								
39	*Additional*				*10,854*	*2,160*	*4,260*	
40	*Replacement*				*2,676*	*1,690*	*350*	
41								
42	REIMBURSEMENTS							
43	*Student fees*				*—$74,310*	*—$90,165*	*—$90,165*	
44	*Federal payments*				*—80,847*	*—82,335*	*—82,335*	
45	*Services to employees*				*—5,762*	*—6,438*	*—6,438*	
46								
47	*Totals, Reimbursements*				*—$160,919*	*—$178,938*	*—$178,938*	–
48	Contributions to State Employees' Retirement Fund				27,316	29,565	31,279	$1,714
49								
50	TOTAL EXPENDITURES				$376,930	$407,331	$442,145	$34,814 (8.5%)
51								
52								
53								
54	RECONCILIATION WITH APPROPRIATIONS							
55								
56	General Fund							
57	APPROPRIATIONS							
58	Budget Act appropriation (Support)				$352,183	$385,508	$410,866	
59	Allocation from Emergency Fund				–	350	–	
60	Allocation from Salary Increase Fund (Support)				9,694	–	–	
61	Contributions to State Employees' Retirement Fund				27,316	29,565	31,279	
62								
63	Total Available				$389,193	$415,423	$442,145	
64	Unexpended balance, estimated savings (Support)				—12,263 [a]	—8,092 [b]	–	
65								
66	TOTAL EXPENDITURES				$376,930	$407,331	$442,145	
67								
68								
69								
70	REVENUES				ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	
71								
72								
73								
74	GENERAL FUND							
75								
76	Miscellaneous income				$260	–	–	
77								

[a] Composed of savings in operating expenses, $5,410; equipment, $5,254; and excess reimbursements, $1,599.
[b] Composed of savings in salaries and wages.

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Department of Education

SPECIAL SCHOOLS AND BLIND CENTERS

LINE	FACILITY	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59	
	EXPENDITURES FOR SUPPORT—SPECIAL SCHOOLS					
	SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN					
	School for the Blind	$533,496	$534,383	$554,672	$20,289	3.8%
	School for the Deaf, Berkeley	1,298,349	1,367,822	1,395,421	27,599	2%
	School for the Deaf, Riverside	1,311,027	1,511,650	1,602,673	91,023	6%
	School for Cerebral Palsied Children—Northern California	399,615	415,380	423,595	8,215	2%
	School for Cerebral Palsied Children—Southern California	344,208	349,725	356,751	7,026	2%
	Totals, Special Schools *(General Fund)*	$3,886,695	$4,178,960	$4,333,112	$154,152	3.7%
	OAKLAND ORIENTATION CENTER *(General Fund)*	$308,717	$329,039	$326,878	—$2,161	—0.7%
	CALIFORNIA INDUSTRIES FOR THE BLIND					
	Los Angeles Center	$138,220	$121,227	$122,559	$1,332	1.1%
	Oakland Center	109,571	88,988	94,664	5,676	6.4%
	San Diego Center	54,946	51,917	51,266	—651	—1.3%
	Totals, Industries for the Blind *(General Fund)*	$302,737	$262,132	$268,489	$6,357	2.4%
	TOTAL EXPENDITURES	$4,498,149	$4,770,131	$4,928,479	$158,348	3.3%

SUMMARY	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY OF SPECIAL SCHOOLS AND BLIND CENTERS EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	674	739.2	737.2	$3,547,201	$3,821,896	$3,951,437	
Proposed new positions	–	–	4.5	–	–	25,256	
Estimated salary savings	–	*—18.9*	*—18.9*	–	*—99,669*	*—97,031*	
Totals, Salaries and Wages	674	720.3	722.8	$3,547,201	$3,722,227	$3,879,662	$157,435 (4.2%)
Operating expenses				779,352	857,751	855,631	—2,120 (—0.2%)
Equipment				36,499	41,226	35,296	—5,930 (—14.4%)
Reimbursements				*—141,444*	*—141,864*	*—144,511*	—2,647 *(—1.9%)*
Contributions to State Employees' Retirement Fund				276,541	290,791	302,401	11,610 (4%)
TOTAL EXPENDITURES				$4,498,149	$4,770,131	$4,928,479	$158,348 (3.3%)

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED	STUDENTS 1957-58	1958-59	1959-60	COST PER STUDENT 1957-58	1958-59	1959-60
ENROLLMENT AND PER CAPITA COSTS						
School for the Blind	149	160	166	$3,096	$2,881	$2,884
School for the Deaf, Berkeley	447	447	460	2,875	3,035	3,034
School for the Deaf, Riverside	431	500	500	3,042	3,023	3,205
School for Cerebral Palsied Children, Northern California	32	32	32	12,488	12,981	13,237
School for Cerebral Palsied Children, Southern California	29	29	29	11,993	12,060	12,301
Totals, Special Schools	1,088	1,168	1,187	$3,572	$3,578	$3,650
Increase over preceding year	79	80	19	57	6	72
OAKLAND ORIENTATION CENTER						
Students	28	26	26	$4,627	$5,824	$5,809
Increase over preceding year	—1	—2	–	32	1,197	—15
Residents	57	45	45	3,143	3,953	3,908
Increase over preceding year	–	—12	–	—128	810	—45
CALIFORNIA INDUSTRIES FOR THE BLIND						
Los Angeles Center	116	150	150	$1,192	$808	$817
Oakland Center	102	120	120	1,074	742	789
San Diego Center	24	40	45	2,289	1,298	1,139
TOTALS, CENTERS	242	310	315	$1,250	$846	$852
Increase over preceding year	—5	68	5	—129	—404	6

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND

Located at Berkeley

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$533,496	$534,383	$554,672	$20,289 (3.8%)
7	Average Student Enrollment:				
8	Blind	143	154	160	6
9	Deaf-blind	6	6	6	–
11	Totals	149	160	166	6 (3.8%)
13	Cost per student	$3,096	$2,881	$2,884	$3
15	Personnel man-years	73.1	76	76.9	0.9

GENERAL ANALYSIS

Objectives

This school provides for the education of blind children in order that they may gain knowledge of, and the confidence to cope with, their environment.

Program and Performance

This residential school offers general education to blind, partially blind, and deaf-blind children through the elementary and high school levels. Besides special teaching methods and techniques, special equipment such as Braille writers, Braille books, embossed maps and globes, geometric models, models for nature study, audio and various types of other equipment are also used. The Helen Keller deaf-blind unit is the only one in the Western United States where these doubly handicapped children may receive an education.

In addition to the residential aspects, field service is available for preschool blind children, graduates, and expupils. The school also administers reader service for blind college students.

During the Fiscal Year 1959-60, the program will provide general education for 166 resident children, field services for 165 preschool children, guidance services for approximately 55 former pupils, and reader service for approximately 65 blind college students.

The 1959-60 Budget proposes 1 new position of building maintenance man to maintain and place the condition of this aging physical plant in a state of good repair. An increase in the expense of painting over the current year reflects the normal painting cycle for this institution.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 117, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$13,800	$13,800	$13,800	
Business manager	1.7	1	1	15,134	8,520	8,520	
Technician and clerk	6	6	6	28,990	29,228	29,431	
Instruction:							
Teacher	21.2	21.8	21.8	150,097	156,493	160,369	
Director of advanced studies	1	1	1	7,666	7,728	7,728	
Reader for blind high school students	1	1	1	2,750	3,000	3,000	
Temporary help	0.3	0.3	0.3	657	525	525	
Medical Care:							
Nurse	4.9	6	6	23,855	24,210	24,810	
Temporary help	0.2	0.2	0.2	3,147	525	525	
Personal Care:							
Dean of students	1.8	2	2	9,948	11,224	11,498	
Counselor	10.7	13	13	50,530	62,111	63,318	
Feeding	9.3	11	11	37,227	37,398	37,580	
Temporary help	0.8	0.4	0.4	2,156	1,050	1,050	
Plant Operation:							
Tradesman	1	1	1	6,041	6,360	6,360	
Custodian	5.2	6	6	18,619	19,472	19,891	
Temporary help	0.7	0.1	0.1	1,901	525	525	
Field Service:							
Guidance to Graduates:							
Vocational adviser	1	1	1	6,952	7,008	7,008	
Readers for blind college students	–	–	–	23,800	23,500	25,000	
Preschool Children:							
Teacher	5	5	5	33,681	34,984	35,644	
Clerk	0.3	0.5	0.5	1,905	1,998	2,097	
Totals, Positions Now Authorized	73.1	78.3	78.3	$438,856	$449,659	$458,679	
Proposed New Positions:				SALARY RANGE			
Plant Operations:							
Building maintenance man	–	–	1	358–415	–	4,404	
Estimated salary savings	–	*—2.3*	*—2.4*	–	*—12,356*	*—12,994*	
Totals, Salaries and Wages	73.1	76	76.9	$438,856	$437,303	$450,089	$12,786 (2.9%)

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$919	$975	$975	
5	Communications				2,927	3,956	4,253	
6	Traveling—in-state				1,349	1,350	1,350	
7	Traveling—out-of-state				127	425	425	
8	Teaching:							
9	Teaching expense				2,790	2,800	3,000	
10	Contributions to Teachers' Retirement Fund				864	898	919	
11	Medical care				9,867	10,647	10,647	
12	Personal Care:							
13	Feeding				25,469	28,294	28,780	
14	Feeding—miscellaneous				3,316	2,500	2,500	
15	Laundry				4,160	4,200	4,452	
16	Personal—miscellaneous				564	575	575	
17	Plant Operation:							
18	Recurring maintenance				4,450	4,500	9,600	
19	Special Repairs:							
20	Repair fire alarm system				6,971	–	600	
21	Motor vehicle operation				273	275	275	
22	Housekeeping				2,924	3,000	3,100	
23	Services to School for the Deaf:							
24	Utilities				12,826	14,059	14,059	
25	Maintenance of grounds				11,871	12,155	12,200	
26	Field service—guidance to graduates				572	575	575	
27	Field Service—Preschool Children:							
28	General expense				324	350	400	
29	Teaching expense				163	200	200	
30	Traveling—in-state				2,153	2,300	2,500	
31	Motor vehicle operation				2,641	2,806	2,868	
32								
33	Totals, Operating Expenses				$97,520	$96,840	$104,253	$7,413 (7.7%)
34								
35	EQUIPMENT							
36	Administration				$327	$510	$393	
37	Teaching				1,039	800	788	
38	Medical care				–	100	512	
39	Personal care				–	300	100	
40	Plant operation				528	1,450	573	
41	Field service				–	200	50	
42								
43	Totals, Equipment				$1,894	$3,360	$2,416	—$944 (—28.1%)
44								
45	*Additional*				*1,213*	*1,560*	*1,723*	
46	*Replacement*				*681*	*1,800*	*693*	
47								
48	REIMBURSEMENTS							
49	*Services to employees*				*—$7,258*	*—$7,500*	*—$7,500*	
50	*Services to School for the Deaf*				*—30,214*	*—28,218*	*—28,218*	
51	*Payments from parents and counties*				*—275*	*—200*	*—200*	
52								
53	*Totals, Reimbursements*				*—$37,747*	*—$35,918*	*—$35,918*	–
54	Contributions to State Employees' Retirement Fund				32,973	32,798	33,832	$1,034
55								
56	TOTAL EXPENDITURES				$533,496	$534,383	$554,672	$20,289 (3.8%)
57								
58								
59								
60								
61								
62	**RECONCILIATION WITH APPROPRIATIONS**							
63								
64	**General Fund**							
65	APPROPRIATIONS							
66	Budget Act appropriation (Support)				$494,228	$504,869	$520,840	
67	Allocation from Salary Increase Fund (Support)				18,272	–	–	
68	Contributions to State Employees' Retirement Fund				32,973	32,798	33,832	
69								
70	Total Available				$545,473	$537,667	$554,672	
71	Unexpended balance, estimated savings (Support)				—11,977 [a]	—3,284 [b]	–	
72								
73	TOTAL EXPENDITURES				$533,496	$534,383	$554,672	
74								
75								
76								
77								
78	**REVENUES**							
79								
80	Miscellaneous *(General Fund)*				$291	$40	$40	

[a] Composed of savings in salaries and wages, $5,862; operating expenses, $1,328; equipment, $1,943; and increase in reimbursements, $2,844.

[b] Composed of savings in salaries and wages, $2,484; and in operating expenses, $800.

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Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

Located at Berkeley

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$1,298,349	$1,367,822	$1,395,421	$27,599 (2%)
7	Average Student Enrollment:				
8	Resident	425	425	436	11
9	Nonresident	22	22	24	2
11	Totals	447	447	460	13 (2.9%)
13	Cost per student (excluding expenses for Gallaudet College)	$2,875	$3,035	$3,034	—81
14	Number of students attending Gallaudet College	39	28	–	—28
15	Cost per Gallaudet College student	$337	$392	–	—$392
16	Personnel man-years	183	196.7	196	—0.7

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children from the elementary through the high school grades with special emphasis on the development of language concepts.

Program and Performance

The California School for the Deaf, Berkeley, is a residential school admitting mentally normal deaf children from 5½ to 21 years of age. Students are given elementary and high school general education, with special emphasis on development of language concepts. Students are given special speech instruction using oral techniques as well as finger spelling and lip reading. Opportunities are provided for learning a trade in one or more of the following fields: home economics, commercial art, printing, cabinetmaking, shoe repair, baking, business techniques, and metal shop. Opportunity is provided for the students to qualify for attendance at Gallaudet College in Washington, D.C., the only college in the United States providing collegiate instruction for deaf people. Of the 49 students from California attending this college, 42 are graduates of this school. Other graduates have been placed in business firms, construction, printing and allied trades, shoe repair, bakeries, and in self-employed business ventures.

While academic and vocational subjects constitute the main program at this school, the problem of teaching these handicapped children to adjust to society and everyday problems is met to a large extent by the use of psychologists and counselors.

The 1959-60 Budget includes an additional teacher to staff the new metal shop which will be completed in the 1959-60 Fiscal Year. Expenses for students attending Gallaudet College will no longer be reflected in the budgets of the 2 deaf schools. These expenses will be in the budget of the Vocational Rehabilitation Section of the Department of Education where requests will be screened for the possibility of using matching federal funds for this purpose. *Otherwise the school is offering the same level of service* as that budgeted during the 1958-59 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 118, Salary Supplement)							
Administrative:				SALARY RANGE			
Superintendent	1	1	1	$13,800	$13,800	$13,800	
Business manager	1	1	1	9,852	9,852	9,852	
Technician and clerk	9.6	10	10	44,046	46,531	47,513	
Teaching:							
Principal	1	1	1	9,774	9,852	9,852	
Teacher	68.3	75	75	491,969	527,623	544,333	
Clerk	1	1	1	4,386	4,607	4,840	
Temporary help	–	0.1	0.1	–	100	100	
Care and Subsistence:							
Counselor	31.8	36	36	148,249	160,461	166,513	
Deaf counselor	4.7	6	6	23,006	27,343	28,054	
Seamer-seamstress	2.5	3	3	11,597	11,831	11,850	
Feeding	25	28	28	93,971	99,217	102,610	
Temporary help	0.6	0.4	0.4	2,821	1,875	1,875	
Plant Operation:							
Tradesman	11.8	12	12	68,917	69,633	69,897	
Watchman	3.1	3	3	12,443	12,069	12,260	
Groundsman	4.5	5	5	20,579	22,470	22,656	
Custodian	14.9	18	18	56,794	67,515	68,611	
Temporary help	2.2	2.3	1	10,986	11,437	3,437	
Totals, Positions Now Authorized	183	202.8	201.5	$1,023,190	$1,096,216	$1,118,053	
Proposed New Positions:							
Teaching:							
Teacher	–	–	1	395–644	–	6,440	
Estimated salary savings	–	*—6.1*	*—6.5*	–	*—33,103*	*—33,698*	
Totals, Salaries and Wages	183	196.7	196	$1,023,190	$1,063,113	$1,090,795	$27,682 (2.6%)
OPERATING EXPENSES							
Administration:							
General expense				$2,341	$2,397	$2,422	
Communications				4,915	5,478	5,486	
Traveling—in-state				173	290	290	
Traveling—out-of-state				–	272	329	

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Teaching:							
4	Teaching expense				$19,339	$20,565	$21,022	
5	Traveling—in-state				719	790	825	
6	Contributions to Teachers' Retirement Fund				867	919	939	
7	Care and Subsistence:							
8	Personal care				907	950	950	
9	Medical care				1,350	1,500	1,500	
10	Medical service—School for the Blind				30,217	28,218	28,218	
11	Clothing				2,022	2,061	2,158	
12	Laundry				13,116	13,812	14,170	
13	Recreation				1,294	1,341	1,403	
14	Feeding				66,306	86,487	90,118	
15	Feeding expense				3,256	3,322	3,358	
16	Plant Operation:							
17	Recurring maintenance of structures				10,159	10,553	18,663	
18	Recurring maintenance of grounds				2,899	2,325	2,325	
19	Special Repairs and Maintenance:							
20	Install fencing, playground				–	–	391	
21	Install hood over dishwasher				–	–	450	
22	Construct wall for athletic field drainage				–	–	335	
23	Surface parkway on Dwight Way				–	–	496	
24	Install breaker panel—primary school				–	1,650	–	
25	Replace linoleum—main dining room				–	1,834	–	
26	Replace doors and locks—primary school and dormitory				309	631	–	
27	Resurface road and inner court				949	–	–	
28	Repair storm sewer				294	–	–	
29	Lining hot water tanks				558	–	–	
30	Replace light fixtures—primary school and dormitory				724	–	–	
31	Motor vehicle operation				2,203	2,570	2,582	
32	Utilities				44,857	49,627	51,627	
33	Housekeeping				5,522	5,577	5,732	
34	Gallaudet College:							
35	Transportation				8,244	6,082	–	
36	Meals				455	–	–	
37	Books				1,533	1,400	–	
38	Miscellaneous				2,920	3,500	–	
39								
40	Totals, Operating Expenses				$228,448	$254,151	$255,789	$1,638 (0.6%)
41								
42	EQUIPMENT							
43	Administration				$253	$445	$100	
44	Teaching				5,868	8,560	3,957	
45	Care and subsistence				915	975	1,275	
46	Plant operation				4,306	1,770	3,002	
47								
48	Totals, Equipment				$11,342	$11,750	$8,334	—$3,416 (—29.1%)
49								
50	*Additional*				*7,785*	*7,227*	*3,457*	
51	*Replacement*				*3,557*	*4,523*	*4,877*	
52								
53	REIMBURSEMENTS							
54	*Services to employees*				*—$19,067*	*—$18,506*	*—$18,506*	
55	*Services to School for the Blind*				*—26,154*	*—27,353*	*—27,741*	
56	*Charges to parents for medical care*				*—124*	*—210*	*—210*	
57	*Charges to counties for clothing, medical care and transportation*				*—3,927*	*—3,361*	*—3,575*	
58								
59	*Totals, Reimbursements*				*—$49,272*	*—$49,430*	*—$50,032*	*$602 (1.2%)*
60								
61	Contributions to State Employees' Retirement Fund				84,641	88,238	90,535	2,297
62								
63	TOTAL EXPENDITURES				$1,298,349	$1,367,822	$1,395,421	$27,599 (2%)
64								
65								
66	**RECONCILIATION WITH APPROPRIATIONS**							
67								
68	**General Fund**							
69								
70	APPROPRIATIONS							
71	Budget Act appropriation (Support)				$1,218,967	$1,294,601	$1,304,886	
72	Allocation from Salary Increase Fund (Support)				25,000	–	–	
73	Contributions to State Employees' Retirement Fund				84,641	88,238	90,535	
74								
75	Total Available				$1,328,608	$1,382,839	$1,395,421	
76	Unexpended balance, estimated savings (Support)				—30,259 [a]	—15,017 [b]	–	
77								
78	TOTAL EXPENDITURES				$1,298,349	$1,367,822	$1,395,421	
79								
80								
81	**REVENUES**							
82								
83	Miscellaneous *(General Fund)*				$76	$75	$75	

84 [a] Composed of savings in salaries and wages, $4,944; operating expenses, $24,383; equipment, $775; and excess reimbursements, $157.
85 [b] Composed of savings in salaries and wages, $8,000; operating expenses, $7,088; and a loss in reimbursements, $71.
86

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

Located at Riverside

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,311,027	$1,511,650	$1,602,673	$91,023 (6%)
	Average Student Enrollment:				
	Resident	396	462	462	–
	Nonresident	35	38	38	–
	Totals	431	500	500	–
	Cost per student	$3,042	$3,023	$3,205	$182 (6%)
	Number of students attending Gallaudet College	4	4	–	—4
	Cost per Gallaudet College student	$44	$378	–	—$378
	Personnel man-years	197.2	231.6	232	0.4

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children from elementary through high school grades with special emphasis on language concepts.

Program and Performance

The curriculum of this relatively new school is similar to that found in public day schools but with special instruction for all students using oral techniques as well as lip reading and finger spelling.

The vocational education program is an important part of the curriculum. A student may receive a certificate of proficiency in any one of the following fields: home economics, commercial art, printing, cabinetmaking, body and fender repair, spotting and pressing, business education, baking, electric motor rewinding and electric appliance repair.

The school also offers a college preparatory course for students to compete for entrance in Gallaudet College in Washington, D. C. 10 students from this school are expected to attend Gallaudet College in 1959-60.

In addition to the academic and vocational programs offered, the problem of teaching these handicapped children to adjust to society and its everyday problems is met to a large extent by the employment of psychologists and counselors.

The capacity of the school was increased at the beginning of the 1958-59 school year by the occupancy of 2 new dormitories with a capacity of 32 each, and 2 new classroom buildings.

0.5 man-year of clerical temporary help is being added to the administrative unit of this school because of workload caused by the increased enrollments for which no staffing was provided in 1958-59. Expenditures for students attending Gallaudet College have been transferred to Vocational Rehabilitation Section of the Department of Education to take advantage of matching federal funds, thereby decreasing the overall state expenditure for this program. *The program budgeted* in 1959-60 is otherwise at the same level as the 1958-59 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
See page 118, Salary Supplement							
Administrative:							
Superintendent	1	1	1	$13,800	$13,800	$13,800	
Business manager	1	1	1	9,187	9,618	9,852	
Technician and clerk	8	8	8	35,113	36,475	37,035	
Temporary help	0.3	0.4	0.4	886	1,153	1,153	
Teaching:							
Principal	1	1	1	9,774	9,852	9,852	
Teacher	66	79	79	456,019	531,116	573,167	
Clerk	3.8	4	4	15,176	16,105	16,316	
Temporary help	0.5	0.3	0.3	2,823	1,386	1,386	
Care and Subsistence:							
Counselors	44.3	61	61	200,253	263,080	286,410	
Seamer-seamstress	1	1	1	4,740	4,740	4,740	
Physician	0.4	0.5	0.5	4,671	5,250	5,250	
Dentist	0.1	0.2	0.2	1,414	1,564	1,564	
Nurse	3.6	4	4	17,989	17,851	20,492	
Feeding	26.1	29	29	92,810	103,533	107,661	
Housekeeper	0.8	1	1	2,955	3,175	3,294	
Temporary help	1	0.5	0.5	3,930	1,929	1,929	
Plant Operation:							
Chief of institution maintenance	1	1	1	7,037	7,387	7,728	
Tradesman	12.8	13.5	13.5	68,962	72,536	73,988	
Watchman	1.8	2	2	7,147	7,962	8,152	
Custodian	14.2	17.7	17.7	52,990	64,563	67,557	
Groundsman	6.7	8	8	28,554	33,783	34,602	
Temporary help	1.8	1.7	2.4	8,956	8,624	12,094	
Totals, Positions Now Authorized	197.2	235.8	236.5	$1,045,186	$1,215,482	$1,298,022	
Proposed New Positions:							
Administrative:							
Temporary help	–	–	0.5	–	–	1,680	
Estimated salary savings	–	*—4.2*	*—5*	–	*—25,513*	*—26,100*	
Totals, Salaries and Wages	197.2	231.6	232	$1,045,186	$1,189,969	$1,273,602	$83,633 (7%)

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$3,032	$3,307	$3,349	
5	Communications				5,308	6,070	6,070	
6	Traveling—in-state				691	950	950	
7	Traveling—out-of-state				400	460	460	
8	Teaching:							
9	Teaching supplies				36,218	30,000	25,000	
10	Contributions to Teachers' Retirement Fund				1,550	1,801	1,986	
11	Care and Subsistence:							
12	Personal care				6,206	7,193	7,337	
13	Medical care				3,534	4,588	4,636	
14	Clothing				723	1,000	1,000	
15	Laundry				5,602	7,585	7,585	
16	Feeding				61,576	96,488	96,488	
17	Feeding expense				4,681	4,300	4,300	
18	Housekeeping				3,968	4,404	4,444	
19	Plant Operation:							
20	Recurring maintenance of structures				23,834	30,635	30,425	
21	Recurring maintenance of grounds				5,920	6,216	6,216	
22	Special Repairs and Maintenance:							
23	Curbs and gutters along Horace Street				–	–	860	
24	Lights in spotting and pressing room				–	–	200	
25	Miscellaneous				2,000	3,000	–	
26	Utilities				25,422	30,051	30,051	
27	Motor vehicle operation				4,383	4,600	4,600	
28	Gallaudet College				1,765	1,512	–	
29								
30	Totals, Operating Expenses				$196,813	$244,160	$235,957	—$8,203 (—3.4%)
31								
32	EQUIPMENT							
33	Administration				$272	$200	$652	
34	Teaching				3,923	2,935	16,071	
35	Care and subsistence				2,707	3,410	835	
36	Plant operation				3,149	3,515	1,050	
37								
38	Totals, Equipment				$10,051	$10,060	$18,608	$8,548 (85%)
39								
40	*Additional*				*8,840*	*5,793*	*16,973*	
41	*Replacement*				*1,211*	*4,267*	*1,635*	
42								
43	REIMBURSEMENTS							
44	*Services to employees*				*—$14,183*	*—$17,151*	*—$17,151*	
45	*Payments from parents and counties*				*—870*	*—1,100*	*—1,100*	
46	*Miscellaneous reimbursements*				*—5,154*	*—4,725*	*—4,725*	
47								
48	*Totals, Reimbursements*				*—$20,207*	*—$22,976*	*—$22,976*	–
49	Contributions to State Employees' Retirement Fund				79,184	90,437	97,482	$7,045
50								
51	TOTAL EXPENDITURES				$1,311,027	$1,511,650	$1,602,673	$91,023 (6%)
52								
53								
54								
55								
56	**RECONCILIATION WITH APPROPRIATIONS**							
57								
58	General Fund							
59	APPROPRIATIONS							
60	Budget Act appropriation (Support)				$1,224,507	$1,456,584	$1,505,191	
61	Allocation from Salary Increase Fund (Support)				41,714	–	–	
62	Contributions to State Employees' Retirement Fund				79,184	90,437	97,482	
63								
64	Total Available				$1,345,405	$1,547,021	$1,602,673	
65	Unexpended balance, estimated savings (Support)				—34,378 [a]	—35,371 [b]	–	
66								
67	TOTAL EXPENDITURES				$1,311,027	$1,511,650	$1,602,673	
68								
69								
70								
71								
72	**REVENUES**							
73								
74	Miscellaneous *(General Fund)*				$235	$168	$168	
75								

[a] Composed of savings in salaries and wages, $7,521; operating expenses, $22,715; equipment, $2,261; and excess reimbursements, $1,881.

[b] Composed of savings in salaries and wages, $21,527; operating expenses, $13,281; and excess reimbursements, $563.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

Located at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$399,615	$415,380	$423,595	$8,215 (2%)
7	Average resident enrollment	32	32	32	–
8	Average cost per student	$12,488	$12,981	$13,237	$256 (2%)
10	Personnel man-years	67	67.2	68.3	1.1

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and treatment of children afflicted with cerebral palsy or other similar handicaps and the determination of educational programs for these children. It serves also as a demonstration laboratory school for the training of teachers of handicapped for the education department of the San Francisco State College.

Program and Performance

The program of diagnosis, treatment, and educational planning at the school served a total of 116 children for varying periods during the fiscal year of 1957-58. Of these 45 were enrolled for approximately 10 days each, 71 for longer periods. Complete reports covering all aspects of the childrens' stay were forwarded to the local agencies concerned with each of the 87 children discharged during the year. 6 physical therapists received clinical training and approximately 30 student teachers did classroom observation and practice. In addition, 15 nursing students spent 2 weeks each at the school, plus visits from the nursing classes of 6 San Francisco hospitals.

The children served included the neuromuscularly involved (61) of whom 25 were also either visually or aurally impaired, and those whose primary problem was neurological impairment leading to language retardation (55). Of the total group 16 were also evaluated as to vocational possibilities since they were 15 or more years old. The evaluation was in addition to the usual program of education and therapy, and was often at the request of the local community. 1 is now a client of the Bureau of Vocational Rehabilitation.

Average cost per student served is approximately 27 percent of the unit cost shown above for student year.

Average length of enrollment:
- Short term diagnostic evaluation: 8.3 days
- Aurally or visually impaired cerebral palsied children: 12 months
- Aphasic children: 8.3 months
- Prevocational training program:
  - Trial enrollment: 1.7 months
  - Training enrollment: 6.1 months
- Typical cerebral palsied children, regularly enrolled: 5 months

A new position of accounting officer is proposed in lieu of contracting for accounting services.

No increase in enrollment is anticipated for the budget year. Unit costs are expected to rise slightly due to price increases, but the same general level of service will continue.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 119, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$10,344	$10,344	$10,344	
Technician and clerk	4.9	5	5	20,169	21,194	21,844	
Temporary help	1	0.5	0.5	4,068	2,250	2,362	
Instruction:							
Teacher	9.9	10	10	69,194	73,123	75,833	
School psychologist	0.1	1	1	530	6,672	7,008	
Therapist	4	4	4	21,464	22,582	23,112	
Temporary help	2.5	1.6	1.6	17,484	11,900	12,000	
Medical Care:							
Physician	0.2	0.5	0.5	2,858	7,200	7,200	
Nurse	2.7	3	3	13,034	14,940	14,940	
Medical social worker	1	1	1	5,703	5,988	6,060	
Clerk	0.8	1	1	2,810	4,296	4,296	
Temporary help	1.8	1.3	1.3	9,162	7,000	7,350	
Personal Care:							
Attendant	12.8	14	14	50,088	54,030	54,552	
Seamer-seamstress	1	1	1	4,531	4,740	4,740	
Feeding	4.7	5	5	19,745	21,128	21,331	
Temporary help	11.1	11.1	11.3	43,508	43,537	44,500	
Plant Operation:							
Tradesman	2	2	2	11,556	11,556	11,556	
Groundsman	1	1	1	4,296	4,296	4,296	
Custodian	4	4	4	14,579	14,985	15,345	
Temporary help	0.5	0.5	0.5	2,695	2,750	2,800	
Totals, Positions Now Authorized	67	68.5	68.7	$327,818	$344,511	$351,469	
Proposed New Positions:				SALARY RANGE			
Administrative:							
Accounting officer II	–	–	1	505–613	–	6,060	
Estimated salary savings	–	*—1.3*	*—1.4*	–	*—6,890*	*—7,150*	
Totals, Salaries and Wages	67	67.2	68.3	$327,818	$337,621	$350,379	$12,758 (3.8%)

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$1,749	$1,668	$1,699	
5	Communications				3,408	4,086	4,088	
6	Traveling—in-state				841	850	875	
7	Traveling—out-of-state				274	400	400	
8	Accounting service				4,590	4,990	–	
9	Instruction:							
10	Teaching and recreation				1,580	2,293	2,339	
11	Contributions to Teachers' Retirement Fund				1,482	1,613	1,620	
12	Medical Care:							
13	Medical expense				1,556	2,415	2,429	
14	Diagnosis and treatment				8,191	4,148	4,150	
15	Personal Care:							
16	Maintenance				1,665	1,326	1,353	
17	Feeding				7,958	10,402	10,804	
18	Feeding expense				1,402	1,301	1,327	
19	Laundry				4,492	5,160	5,160	
20	Plant Operation:							
21	Recurring maintenance				2,911	3,138	4,795	
22	Special Repairs and Maintenance:							
23	Fence play area				–	325	–	
24	Isolation room window and ventilation				–	200	–	
25	Masonite wainscoting				–	200	380	
26	Folding partitions in dining room				–	–	1,300	
27	Housekeeping				1,547	1,774	1,793	
28	Utilities				7,373	7,325	7,166	
29	Motor vehicle operation				590	627	644	
30								
31	Totals, Operating Expenses				$51,609	$54,241	$52,322	—$1,919
32								(—3.5%)
33	EQUIPMENT							
34	Administration				$276	$556	$100	
35	Instruction				904	350	200	
36	Medical care				–	635	334	
37	Personal care				512	2,440	346	
38	Plant operation				325	415	350	
39								
40	Totals, Equipment				$2,017	$4,396	$1,330	—$3,066
41								(—69.7%)
42	*Additional*				*957*	*2,190*	*544*	
43	*Replacement*				*1,060*	*2,206*	*786*	
44								
45	REIMBURSEMENTS							
46	*Service to employees*				*—$3,265*	*—$3,160*	*—$3,160*	
47	*Vocational rehabilitation*				*—75*	–	–	
48								
49	*Totals, Reimbursements*				*—$3,340*	*—$3,160*	*—$3,160*	–
50	Contributions to State Employees' Retirement Fund				21,511	22,282	22,724	442
51								
52	TOTAL EXPENDITURES				$399,615	$415,380	$423,595	$8,215
53								(2%)
54								
55								
56								
57	**RECONCILIATION WITH APPROPRIATIONS**							
58								
59	**General Fund**							
60	APPROPRIATIONS							
61	Budget Act appropriation (Support)				$359,431	$393,314	$400,871	
62	Allocation from Emergency Fund (Support)				4,673	–	–	
63	Allocation from Salary Increase Fund (Support)				16,980	–	–	
64	Contributions to State Employees' Retirement Fund				21,511	22,282	22,724	
65								
66	Total Available				$402,595	$415,596	$423,595	
67	Unexpended balance, estimated savings (Support)				—2,980 [a]	—216 [b]	–	
68								
69	TOTAL EXPENDITURES				$399,615	$415,380	$423,595	
70								
71								
72								
73								
74	**REVENUES**							
75								
76	Miscellaneous *(General Fund)*				$83	$85	$85	
77								

[a] Composed of savings in salaries and wages of $9; operating expenses, $2,292; equipment, $726; and a loss in reimbursements of $47.
[b] Composed of savings in salaries and wages.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

Located at Altadena

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$344,208	$349,725	$356,751	$7,026 (2%)
	Average resident enrollment	28.7	29	29	–
	Average cost per student	$11,993	$12,060	$12,301	$241 (2%)
	Personnel man-years	56.2	55.7	56.8	1.1

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and treatment and the determination of an educational program for children from Southern California crippled by cerebral palsy or other similar handicaps. It serves also as a demonstration laboratory school for the training of teachers of handicapped children for the educational department of Los Angeles State College of Applied Arts and Sciences.

Program and Performance

The children enrolled at this school are referred primarily from the Crippled Children Services of the Department of Public Health and from the local school districts of the 13 Southern California counties. The students are enrolled for an average of 1 year, depending upon the severity of the handicap, the degree of difficulty in establishing an educational, medical, and therapy program, and the response to parent education and counseling. Upon completion of the residential program, the child is either returned to his local community for continued medical supervision, treatment, and special education, or is referred to a state hospital for the mentally retarded or for the emotionally disturbed. During 1957-58, a total of 65 children were enrolled, a 14 percent increase over the 1956-57 Fiscal Year, and 37 discharged.

In the 1958 summer session, Los Angeles State College taught 6 courses at this school in which 74 students were enrolled.

The program for 1959-60 is a continuance of the existing level of service. A new position of school psychologist is offset by the deletion of a position of medical social worker and reducing existing contract arrangements for psychological services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 120, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$10,344	$10,344	$10,344	
Accounting officer	1	1	1	6,285	6,594	6,924	
Clerk	3	3	3	12,464	12,667	12,684	
Temporary help	0.4	0.4	0.4	1,286	1,428	1,428	
Instruction:							
Teacher	7	7	7	48,622	51,292	52,878	
Therapist	4	5	5	23,245	28,392	28,908	
Temporary help	1.1	1.4	1.4	7,526	9,526	9,526	
Medical Care:							
Physician	0.2	0.3	0.3	3,859	1,620	4,320	
Nurse	4	4	4	19,337	19,740	19,920	
Medical social worker	–	1	–	–	4,980	–	
Temporary help	0.4	0.6	0.6	1,653	2,583	2,583	
Personal Care:							
Attendant	19.7	20	20	74,181	75,875	77,275	
Seamer-seamstress	1	1	1	4,142	4,440	4,664	
Feeding	7	7	7	28,934	28,872	28,872	
Temporary help	2.1	1.6	1.6	6,079	4,788	4,788	
Plant Operation:							
Tradesman	1	1	1	6,060	6,060	6,060	
Groundsman	1	1	1	4,487	4,702	4,940	
Custodian	2	2	2	7,150	7,314	7,485	
Temporary help	0.3	0.3	0.3	1,221	1,239	1,239	
Totals, Positions Now Authorized	56.2	58.6	57.6	$266,875	$282,456	$284,838	
Proposed New Positions:							
Instruction:				SALARY RANGE			
School psychologist	–	–	1	556–676	–	6,672	
Estimated salary savings	–	*—2.9*	*—1.8*	–	*—13,507*	*—8,742*	
Totals, Salaries and Wages	56.2	55.7	56.8	$266,875	$268,949	$282,768	$13,819 (5.1%)

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$1,240	$1,310	$1,323	
5	Communications				1,200	1,304	1,304	
6	Traveling—in-state				574	700	700	
7	Traveling—out-of-state				253	451	461	
8	Instruction:							
9	Teaching and recreation				2,487	2,487	2,537	
10	Contributions to Teachers' Retirement Fund				367	460	474	
11	Psychological services				2,775	3,375	–	
12	Medical Care:							
13	Medical expense				4,870	7,520	4,856	
14	Psychiatric services				3,600	4,500	4,500	
15	Diagnosis and treatment				4,327	4,926	4,926	
16	Personal Care:							
17	Feeding				10,831	14,401	14,401	
18	Feeding—miscellaneous				909	900	927	
19	Maintenance				297	313	315	
20	Laundry				4,806	4,850	5,100	
21	Plant Operation:							
22	Recurring maintenance of structures				2,370	2,370	2,489	
23	Special Repairs and Maintenance:							
24	Repair sewage system				4,100	–	–	
25	Housekeeping				1,067	1,617	1,099	
26	Utilities				3,663	4,002	4,002	
27	Rent—building space				5,000	5,000	5,000	
28	Motor vehicle operation				443	488	490	
29								
30	Totals, Operating Expenses				$55,179	$60,974	$54,904	—$6,070
31								(—10%)
32	EQUIPMENT							
33	Administration				$1,350	$100	$100	
34	Instruction				1,965	1,800	381	
35	Medical care				–	50	100	
36	Personal care				905	100	100	
37	Plant operation				1,496	550	708	
38								
39	Totals, Equipment				$5,716	$2,600	$1,389	—$1,211
40								(—46.6%)
41	*Additional*				*2,508*	*1,402*	*870*	
42	*Replacement*				*3,208*	*1,198*	*519*	
43								
44	REIMBURSEMENTS							
45	*Services to employees*				*—4,365*	*—4,365*	*—4,365*	–
46	Contributions to State Employees' Retirement Fund				20,803	21,567	22,055	488
47								
48	TOTAL EXPENDITURES				$344,208	$349,725	$356,751	$7,026
49								(2%)
50								
51								
52								
53	**RECONCILIATION WITH APPROPRIATIONS**							
54								
55	**General Fund**							
56	APPROPRIATIONS							
57	Budget Act appropriation (Support)				$314,988	$328,186	$334,696	
58	Allocation from Emergency Fund (Support)				4,100	–	–	
59	Allocation from Salary Increase Fund (Support)				8,184	–	–	
60	Contributions to State Employees' Retirement Fund				20,803	21,567	22,055	
61								
62	Total Available				$348,075	$349,753	$356,751	
63	Unexpended balance, estimated savings (Support)				—3,867 [a]	—28 [b]	–	
64								
65	TOTAL EXPENDITURES				$344,208	$349,725	$356,751	
66								
67								
68								
69								
70	**REVENUES**							
71								
72	Miscellaneous *(General Fund)*				$132	$132	$132	
73								

[a] Composed of savings in salaries and wages, $1,134; operating expenses, $2,181; and equipment, $552.
[b] Composed of savings in operating expenses.

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Department of Education

OAKLAND ORIENTATION CENTER

Located in Oakland

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$308,717	$329,039	$326,878	—$2,161 (—0.7%)
	Number of residents as of July 1	57	45	45	–
	Cost per resident	$3,143	$3,953	$3,908	—$45 (—1.1%)
	Average number of students	28	26	26	–
	Average cost per student	$4,627	$5,824	$5,809	—$15 (—0.3%)
	Personnel man-years	53.2	55.1	54.8	—0.3

GENERAL ANALYSIS

Objectives

The Oakland Orientation Center for the Blind serves a dual purpose: a training center for the orientation of newly blinded adults and a permanent home for those persons in residence in 1951.

Program and Performance

In meeting its objectives, the agency offers a program designed to deal intensively with central problems arising from blindness. First of all, a blind person must learn new means of performing the various tasks and functions connected with the whole range of living, including new techniques of travel, communication, habits of daily living and the use of one's senses other than sight in orienting oneself to the physical world about him. To accomplish these ends, the center offers courses in travel, Braille and typing, shop, home economics, daily living, physical conditioning, and the like.

The program is designed to help the enrollee regain a feeling of competence and self-confidence, to the end that he may return to the pattern of life which he would have followed in the absence of blindness. Almost without exception, all of the 85 students admitted or discharged during the fiscal year ending June 30, 1958, gained a confidence for self-help, many becoming entirely self-supporting, others returning to their functions as homemakers, and still others enrolling in courses of further training leading to vocational or professional goals.

The center also provides a residence for blind persons admitted prior to the separation of the orientation functions and the workshop manufacturing functions in 1951. The number of such blind persons being cared for is now reduced to 45.

The program for 1959-60 is extended at the same level as in 1958-59.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 120, Salary Supplement)							
Administrative:							
Administrator	1	1	1	$9,852	$9,852	$9,852	
Assistant administrator	0.2	–	–	1,352	–	–	
Business service officer	–	0.5	1	–	3,030	6,210	
Technician and clerk	6.1	6	6	27,299	26,532	26,978	
Temporary help	–	0.9	0.1	–	3,030	150	
Instruction:							
Teacher	5.9	7	7	37,284	43,354	45,089	
Care and Subsistence:							
Physician	0.6	0.6	0.6	3,456	3,456	3,456	
Nurse	4.9	5	5	19,545	19,961	20,235	
Cook and server	14.3	15	15	54,634	55,506	56,352	
Temporary help	0.9	1.6	1.6	3,777	5,300	5,300	
Plant Operation:							
Chief engineer	1	1	1	6,672	6,672	6,672	
Tradesman	4	4	4	23,160	23,160	23,160	
Custodian	11.8	12	12	45,014	45,942	46,392	
Groundsman	2	1	1	3,980	3,765	3,948	
Temporary help	0.5	0.8	0.8	1,597	2,535	2,535	
Totals, Positions Now Authorized	53.2	56.4	56.1	$237,622	$252,095	$256,329	
Estimated salary savings	–	*—1.3*	*—1.3*	–	*—5,465*	*—5,500*	
Totals, Salaries and Wages	53.2	55.1	54.8	$237,622	$246,630	$250,829	$4,199 (1.7%)
OPERATING EXPENSES							
Administration:							
General expense				$687	$708	$735	
Communications				2,078	2,261	2,277	
Traveling—in-state				1,138	1,140	1,140	
Instructional expense				2,323	2,393	2,393	
Care and Subsistence:							
Feeding				28,170	31,519	31,519	
Feeding expense				1,764	1,852	1,852	
Aid payments				2,880	3,000	3,000	
Custodial and personal care				1,306	1,306	1,306	
Laundry				4,164	4,372	4,372	
Medical care				886	950	950	

Department of Education

OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance to structures				$1,732	$1,530	$1,980	
5	Special Repairs:							
6	Painting				36	4,000	2,000	
7	Eliminate fire hazards				–	–	2,075	
8	Repair roof				2,400	–	–	
9	Housekeeping				3,113	3,113	3,113	
10	Utilities				21,439	22,510	22,510	
11	Motor vehicle operation				257	267	267	
12								
13	Totals, Operating Expenses				$74,373	$80,921	$81,489	$568 (0.7%)
14								
15	EQUIPMENT							
16	Administration				$297	$100	$100	
17	Instruction				1,732	1,220	368	
18	Care and subsistence				761	4,850	320	
19	Plant operation				660	1,065	1,477	
20								
21	Totals, Equipment				$3,450	$7,235	$2,265	—$4,970 (—68.7%)
22								
23	*Additional*				*1,251*	*1,165*	*858*	
24	*Replacement*				*2,199*	*6,070*	*1,407*	
25								
26	REIMBURSEMENTS							
27	*Services to employees and workers*				*—$6,184*	*—$6,455*	*—$6,455*	
28	*Services to Oakland Center:*							
29	*Laundry service*				*—323*	*—220*	*—330*	
30	*Utilities*				*—20,006*	*—19,340*	*—21,275*	
31								
32	*Totals, Reimbursements*				*—$26,513*	*—$26,015*	*—$28,060*	*—$2,045 (—7.9%)*
33								
34	Contributions to State Employees' Retirement Fund				19,785	20,268	20,355	87
35								
36	TOTAL EXPENDITURES				$308,717	$329,039	$326,878	—$2,161 (—0.7%)
37								
38								
39								
40								
41	**RECONCILIATION WITH APPROPRIATIONS**							
42								
43	**General Fund**							
44	APPROPRIATIONS							
45	Budget Act appropriation (Support)				$303,739	$314,672	$306,523	
46	Allocations from Salary Increase Fund (Support)				5,377	–	–	
47	Contributions to State Employees' Retirement Fund				19,785	20,268	20,355	
48								
49	Total Available				$328,901	$334,940	$326,878	
50	Unexpended balance, estimated savings (Support)				—20,184 [a]	—5,901 [b]	–	
51								
52	TOTAL EXPENDITURES				$308,717	$329,039	$326,878	
53								
54								
55								
56								
57	**REVENUES**							
58								
59	Miscellaneous *(General Fund)*				$183	$100	$100	
60								

61 [a] Composed of savings in salaries and wages, $7,066; operating expenses, $10,922; equipment, $1,802; and excess reimbursements, $394.
62 [b] Composed of savings in salaries and wages, $2,663; operating expenses, $3,535; and a loss in reimbursements, $297.

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$138,220	$121,227	$122,559	$1,332 (1.1%)
Average number of workers in factory	168	175	175	–
Direct support cost per worker	$823	$693	$700	$7 (1.2%)
Number of full-time equivalent workers	116	150	150	–
Cost per full-time equivalent worker	$1,192	$808	$817	$9 (1.1%)
Personnel man-years	23.3	19.9	19.9	–

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the Los Angeles area to enable them to contribute to their own support.

Program and Performance

This Center is the largest of the three Blind Manufacturing Centers and has the most diversified manufacturing program. The program includes the manufacture of mattresses, box springs, pillowcases, ironing board pads and covers, sterile wrappers, aprons, surgical drapes, mattress ticks, dry mops, rugs, mats, floor brushes and commissary specialties. A contract department is operated in which subassembly work is done for local private industries.

The California Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administration costs not directly related to the manufacturing process.

The financial transactions of the Manufacturing Fund for this center, excluding administrative costs borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1954-55	$806,000	$195,431	$588,263	$22,306
1955-56	987,660	202,705	729,665	55,290
1956-57	944,019	239,509	659,051	45,459
1957-58	1,313,147	276,261	996,099	40,787

In keeping with recommendations of the Co-ordinating Council on State Programs for the Blind, an attempt is being made to make the California Industries for the Blind more competitive. This will be done by the elimination of substandard workers, by transfer to an Opportunity Work Center, and by increased mechanization.

The program as proposed contains no increased level of service over that authorized during 1958-59.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 121, Salary Supplement)							
Administrative:							
Manager	1	1	1	$8,520	$8,520	$8,520	
Technician and clerk	14.9	12	12	66,500	52,760	53,977	
Temporary help	0.4	0.4	0.4	1,272	1,323	1,323	
Plant Operation:							
Custodian	7	7	7	29,445	29,460	29,460	
Totals, Positions Now Authorized	23.3	20.4	20.4	$105,737	$92,063	$93,280	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,854*	*—1,866*	
Totals, Salaries and Wages	23.3	19.9	19.9	$105,737	$90,209	$91,414	$1,205 (1.3%)
OPERATING EXPENSES							
Administration:							
General expense				$2,654	$1,916	$2,346	
Communications				3,601	3,853	3,908	
Traveling—in-state				856	879	894	
Feeding				1,402	1,458	1,440	
Plant Operation:							
Utilities				6,631	6,889	6,889	
Recurring maintenance of structures				7,072	7,426	7,426	
Totals, Operating Expenses				$22,216	$22,421	$22,903	$482 (2.1%)
EQUIPMENT							
Administration				$1,226	$810	$354	
Plant operation				148	200	200	
Totals, Equipment				$1,374	$1,010	$554	—$456 (—45.1%)
Additional				*386*	*560*	*200*	
Replacement				*988*	*450*	*354*	
Contributions to State Employees' Retirement Fund				8,893	7,587	7,688	101
TOTAL EXPENDITURES				$138,220	$121,227	$122,559	$1,332 (1.1%)

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$123,292	$113,710	$114,871
7	Allocations from Emergency Fund (Support)	1,784	555	–
8	Allocations from Salary Increase Fund (Support)	5,077	–	–
9	Contributions to State Employees' Retirement Fund	8,893	7,587	7,688
10–11	Total Available	$139,046	$121,852	$122,559
12	Unexpended balance, estimated savings (Support)	—826 [a]	—625 [b]	–
13–14	TOTAL EXPENDITURES	$138,220	$121,227	$122,559
15–17	**REVENUES**			
18–19	Miscellaneous *(General Fund)*	$12	$12	$12
20–24				

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$109,571	$88,988	$94,664	$5,676 (6.4%)
Average number of workers in factory	156	160	160	–
Direct support cost per worker	$702	$556	$592	$36 (6.5%)
Number of full-time equivalent workers	102	120	120	–
Cost per full-time equivalent worker	$1,074	$742	$789	$47 (6.3%)
Personnel man-years	13	11	11	–

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the Oakland area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of domestic and industrial type of corn brooms. Other products manufactured at this Center are staple set street brooms, pillowcases, mailing bags, sewn domestic cotton items, sanitary brushes, rubber mats and commissary items for the Federal Government.

The California Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administration costs not directly related to the manufacturing process.

The financial transactions of the Manufacturing Fund for this center, excluding administrative costs which are borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1954-55	$865,000	$209,174	$625,877	$29,949
1955-56	712,624	200,967	489,587	22,070
1956-57	909,452	228,263	649,579	31,610
1957-58	861,182	205,988	652,564	2,630

In keeping with recommendations of the Co-ordinating Council on State Programs for the Blind, an attempt is being made to make the California Industries for the Blind more competitive. This will be done by placing the less productive workers in the opportunity work center program.

This program is budgeted for the same level of service as in 1958-59.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Astn.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 121, Salary Supplement)						
Administrative:						
Manager	1	1	1	$8,520	$8,520	$8,520
Technician and clerk	8.9	7	7	41,010	32,016	32,903
Temporary help	0.1	0.3	0.3	214	600	600

[a] Composed of savings in salaries and wages, $48; operating expenses, $337; and equipment, $441.
[b] Composed of savings in salaries and wages.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	SALARIES AND WAGES—Continued							
3	Plant Operation:							
4	Custodian	3	3	3	$12,407	$12,640	$12,780	
6	Totals, Positions Now Authorized	13	11.3	11.3	$62,151	$53,776	$54,803	
7	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—981*	*—981*	
9	Totals, Salaries and Wages	13	11	11	$62,151	$52,795	$53,822	$1,027 (1.9%)
11	OPERATING EXPENSES							
12	Administration:							
13	General expense				$2,503	$2,365	$2,423	
14	Communications				3,282	3,511	3,524	
15	Traveling—in-state				237	275	320	
16	Laundry service				323	220	330	
17	Plant Operation:							
18	Recurring maintenance				10,053	5,090	7,490	
19	Special Repairs and Maintenance:							
20	Plumbing repairs				2,250	–	–	
21	Repairs of doors and door frames				2,720	–	–	
22	Utilities				20,006	19,340	21,275	
23	Motor vehicle operation				395	450	450	
25	Totals, Operating Expenses				$41,769	$31,251	$35,812	$4,561 (14.6%)
27	EQUIPMENT							
28	Administration				$145	$200	$200	
29	Plant operation				181	200	200	
31	Totals, Equipment				$326	$400	$400	
32	*Additional*				*256*	*200*	*200*	
33	*Replacement*				*70*	*200*	*200*	
34	Contributions to State Employees' Retirement Fund				5,325	4,542	4,630	88
36	TOTAL EXPENDITURES				$109,571	$88,988	$94,664	$5,676 (6.4%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$101,826	$86,312	$90,034
Allocations from Emergency Fund (Support)	249	–	–
Allocations from Salary Increase Fund (Support)	3,278	–	–
Contributions to State Employees' Retirement Fund	5,325	4,542	4,630
Total Available	$110,678	$90,854	$94,664
Unexpended balance, estimated savings (Support)	—1,107 [a]	—1,866 [b]	–
TOTAL EXPENDITURES	$109,571	$88,988	$94,664

REVENUES

Miscellaneous *(General Fund)*	$33	$33	$33

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$54,946	$51,917	$51,266	—$651 (—1.3%)
Average number of workers in factory	32	45	50	5
Direct support cost per worker	$1,717	$1,154	$1,025	—$129 (—11.2%)
Number of full-time equivalent workers	24	40	45	5
Cost per full-time equivalent workers	$2,289	$1,298	$1,139	—$159 (—12.3%)
Personnel man-years	8	7.1	7.1	–

[a] Composed of savings in salaries and wages, $122; and operating expenses, $985.
[b] Composed of savings in salaries and wages, $1,847; and operating expenses, $19.

Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the San Diego area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of wet and dry mops and related janitorial supplies. A limited amount of assembly-type work is carried on at this center.

The California Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administration costs not directly related to the manufacturing process.

The financial transactions of the Manufacturing Fund for this center, excluding administrative costs which are borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1954-55	$474,465	$54,261	$407,265	$12,939
1955-56	641,698	68,107	535,240	38,351
1956-57	650,549	69,346	525,284	55,919
1957-58	375,579	57,928	292,779	24,872

The marked decrease in sales during the 1957-58 Fiscal Year was due primarily to a smaller volume of purchases by the Federal Government which is the largest single customer of this shop. *The program as proposed* contains no increased level over that authorized during 1958-59.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 121, Salary Supplement)							
Administrative:							
Manager	1	1	1	$8,520	$8,520	$8,520	
Technician and clerk	5	4	4	23,446	18,818	19,144	
Temporary help	–	0.1	0.1	–	500	500	
Plant Operation:							
Custodian	2	2	2	7,800	7,800	7,800	
Totals, Salaries and Wages	8	7.1	7.1	$39,766	$35,638	$35,964	$326 (0.9%)
OPERATING EXPENSES							
Administration:							
General expense				$730	$718	$833	
Communications				1,504	1,632	1,692	
Traveling—in-state				444	634	657	
Plant Operation:							
Utilities				1,984	2,127	2,165	
Rent—warehouse space				5,260	6,232	5,260	
Maintenance of structures				1,503	1,449	1,595	
Totals, Operating Expenses				$11,425	$12,792	$12,202	—$590 (—4.6%)
EQUIPMENT				$329	$415	–	—$415
Additional				*153*	*180*	–	
Replacement				*176*	*235*	–	
Contributions to State Employees' Retirement Fund				3,426	3,072	$3,100	28
TOTAL EXPENDITURES				$54,946	$51,917	$51,266	—$651 (—1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$52,256	$49,892	$48,166
Allocations from Salary Increase Fund (Support)	2,106	–	–
Contributions to State Employees' Retirement Fund	3,426	3,072	3,100
Total Available	$57,788	$52,964	$51,266
Unexpended balance, estimated savings (Support)	—2,842 [a]	—1,047 [b]	–
TOTAL EXPENDITURES	$54,946	$51,917	$51,266

REVENUES

Miscellaneous *(General Fund)*	$100	$30	$30

[a] Composed of savings in salaries and wages, $1,255; operating expenses, $1,226; and equipment, $361.
[b] Composed of savings in salaries and wages.

Department of Education

STATE SCHOLARSHIP COMMISSION

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$575,574	$885,406	$1,224,803	$339,397 (38.3%)
	Scholarships Provided:				
	Number	1,280	1,920	2,560	640
	Amount	$519,034	$818,765	$1,152,000	$333,235
	Average cost	$405	$426	$450	$24
	Administration:				
	Cost	$56,540	$66,641	$72,803	$6,162
	Percent of total expenditures	9.8%	7.5%	5.9%	—1.6%
	Personnel man-years	5.7	5.5	6.2	0.7

GENERAL ANALYSIS

Objectives

The State Scholarship Commission administers a statewide system of competitive scholarships that enables a group of qualified students to attend the college of their choice. These students, because of financial considerations, would be unable to attend the particular college without the scholarship assistance. The program terminates on July 1, 1962.

Program and Performance

The program provided 640 scholarships in 1955-56, 1,280 in 1956-57, 1,920 in 1957-58, and 2,560 in 1958-59 and thereafter. Tests are given and the awards made in the spring of each year while the payment of the awards is made after July 1st and is a charge against the subsequent fiscal year. In 1958-59 tests were given and awards made for 2,560 scholarships, payments for which will be made in 1959-60.

The awards are made both on the basis of scholastic ability and the need for financial assistance for the student to attend the college of his choice. This is done by means of a standardized aptitude test administered by the Educational Testing Service and an evaluation of financial need, by teams of analysts employed on a temporary basis by the commission.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 123, Salary Supplement)							
Executive secretary	1	1	1	$10,098	$11,400	$11,400	
Clerk	2.9	4	4	12,214	16,332	16,686	
Temporary help	1.8	0.5	1.2	6,064	1,686	3,878	
Totals, Salaries and Wages	5.7	5.5	6.2	$28,376	$29,418	$31,964	$2,546 (8.7%)
OPERATING EXPENSES							
General expense				$4,002	$4,205	$5,300	
Communications				3,849	5,282	5,930	
Traveling—in-state				3,477	4,200	3,400	
Traveling—out-of-state				503	515	600	
Rent—building space				2,240	2,240	2,240	
Accounting services				1,600	2,700	4,300	
Academic and need evaluation and data processing				8,078	13,800	15,826	
Scholarship awards				519,034	818,765	1,152,000	
Totals, Operating Expenses				$542,783	$851,707	$1,189,596	$337,889 (39.7%)
EQUIPMENT				$2,185	$1,972	$734	—$1,238
Contributions to State Employees' Retirement Fund				2,230	2,309	2,509	200
TOTAL EXPENDITURES				$575,574	$885,406	$1,224,803	$339,397 (38.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUPPORT			
Budget Act appropriation (Support)	$616,939	$932,100	$1,222,294
Allocation from Salary Increase Fund (Support)	1,261	–	–
Chapter 1846, Statutes of 1955 (Support)	69,462	27,165	–
Contributions to State Employees' Retirement Fund	2,230	2,309	2,509
Total Available	$689,892	$961,574	$1,224,803
Balance available in subsequent year	—27,165	–	–
Unexpended balance, estimated savings	—87,153 [a]	—76,168 [b]	–
TOTAL EXPENDITURES	$575,574	$885,406	$1,224,803

[a] Composed of savings in salaries and wages, $681; operating expenses, $86,445; and equipment, $27.
[b] Composed of savings in salaries and wages, $2,600; and operating expenses, $73,568.

Department of Education

STATE TEACHERS' RETIREMENT SYSTEM

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$276,023	$313,863	$365,510	$51,647 (16.5%)
7	Personnel man-years	48.4	54.3	62.5	8.2
9	Active membership, end of year	194,021	208,221	224,721	16,500
10	Retired membership, end of year	18,824	20,324	21,824	1,500
12	Total Membership	212,845	228,545	246,545	18,000

GENERAL ANALYSIS

Objectives

The function of this system is to provide monthly allowances to public educational personnel who are qualified to retire for services or disability in accordance with the provisions of the Teachers' Retirement Act and policies established by the State Teachers' Retirement Board.

Program and Performance

The system maintains personal records for each member of the system and accounts for member, employer and state contributions and for the investment of such contributions which are kept in trust to finance the accumulation of member credits.

On July 1, 1958, there were 212,845 members in the retirement system of whom 18,824 were retired, with a substantial but undetermined number qualified to retire. The rapid growth in membership is due to the increasing number of professional personnel required in the public school system. In the past year over 29,000 new members were added to the rolls. This number was unusually large because of the amendments to the law effective July 1, 1956, which now permits all part-time teachers to become members. However, the number of withdrawals has also increased unusually so that the total increase in retired membership continues approximately at the same rate as in the past.

Because the growth of the system is continuing at a rapid rate, it is necessary to add 3 new permanent positions. The proposed increase in temporary help is to relieve a backlog that has developed in processing the applications for membership and to meet peak workloads associated with the concentration of retirements at the end of the school year in June.

An additional 4 positions are provided for verification of out-of-state service for teachers who were members of the system on June 30, 1944, and for speeding up the process of refunding money to members who leave the system.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 123, Salary Supplement)							
Executive officer	1	1	1	$13,200	$13,200	$13,200	
Staff assistant	1.5	1.5	1.5	14,804	15,184	15,584	
Technician and clerk	38.7	50	50	159,872	202,441	213,819	
Temporary help	7.2	1.8	1.8	21,665	5,478	5,478	
Totals, Positions Now Authorized	48.4	54.3	54.3	$209,541	$236,303	$248,081	
Proposed New Positions:							
Key punch operator (effective January 1, 1960)	–	–	1	SALARY RANGE 295–358	–	1,770	
Intermediate typist-clerk	–	–	6	281–341	–	20,736	
Temporary help	–	–	1.9	–	–	10,258	
Totals, Proposed New Positions	–	–	8.9	–	–	$32,764	
Estimated salary savings	–	–	*—0.7*	–	–	*—2,500*	
Totals, Salaries and Wages	48.4	54.3	62.5	$209,541	$236,303	$278,345	$42,042 (17.8%)
OPERATING EXPENSES							
General expense				$9,888	$9,795	$11,415	
Communications				10,475	5,820	6,770	
Traveling—in-state				4,077	4,050	4,400	
Tabulating machine operation				16,917	15,941	23,755	
Examinations				1,680	1,000	1,600	
Agency manual				–	–	3,000	
Totals, Operating Expenses				$43,037	$36,606	$50,940	$14,334 (39.1%)
EQUIPMENT				$6,444	$21,577	$13,401	—$8,176 (—37.9%)
Contributions to State Employees' Retirement Fund				17,001	19,377	22,824	3,447
TOTAL EXPENDITURES				$276,023	$313,863	$365,510	$51,647 (16.5%)

STATE TEACHERS' RETIREMENT SYSTEM—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**RECONCILIATION WITH APPROPRIATIONS**			
2–3	General Fund			
4	APPROPRIATIONS			
5	Budget Act appropriation (Support)	$232,960	$296,296	$342,686
6	Allocation from Emergency Fund (Support)	19,543	–	–
7	Allocation from Salary Increase Fund (Support)	11,002	–	–
8	Contributions to State Employees' Retirement System	17,001	19,377	22,824
9–10	Total Available	$280,506	$315,673	$365,510
11	Unexpended balance, estimated savings (Support)	—4,483 [a]	—1,810 [b]	–
12–13	TOTAL EXPENDITURES	$276,023	$313,863	$365,510
14				

PUBLIC LIBRARY COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$17,133	$25,150	–	—$25,150
Personnel man-years	2	1.8	–	—1.8

GENERAL ANALYSIS

Objectives

This commission was formed to study and investigate the public libraries in the State with reference to: (a) their organizational structure, (b) their operations, (c) needed improvements to make their services available to all members of the public and (d) methods of financing public libraries, with particular reference to whether there is a need for state participation in such financing in view of their relationship to the educational program.

Program and Performance

The commission was created for a 2-year period by Chapter 2328, Statutes of 1958. The commission is composed of 9 persons, appointed by the Governor, and 4 members of the Legislature, who also comprise a Joint Legislative Investigating Committee.

Four reports: (1) General; (2) Titles added in 1951 to California Public Libraries; (3) Personnel Utilization, California Public Libraries; and (4) Laws and Government of California Public Libraries are all required to be completed by December 31, 1958, and the commission staff will be disbanded at that time. The commission is required to report its findings and recommendations to the Governor and the Legislature on or before January 10, 1959. In order to assist the Legislature and its committees in considering its findings and proposals, the commission will continue in existence until the final adjournment of the 1959 Regular Session of the Legislature, *after which it will cease to exist.*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 123, Salary Supplement)							
Research director	0.5	0.5	–	$6,500	$6,500	–	
Technician and clerk	1.5	1.3	–	4,636	11,440	–	
Totals, Salaries and Wages	2	1.8	–	$11,136	$17,940	–	—$17,940
OPERATING EXPENSES							
General expense				$3,197	$2,190	–	
Printing				42	3,000	–	
Communications				173	240	–	
Traveling—in-state				2,478	1,430	–	
Totals, Operating Expenses				$5,890	$6,860	–	—$6,860
EQUIPMENT				–	$200	–	—$200
Contributions to State Employees' Retirement Fund				$107	150	–	—150
TOTAL EXPENDITURES				$17,133	$25,150	–	—$25,150

RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	–	$25,000	–
Chapter 2328, Statutes of 1957 (Support)	$25,000	–	–
Contributions to State Employees' Retirement Fund	107	150	–
Total Available	$25,107	$25,150	–
Unexpended balance, estimated savings	—7,974	–	–
TOTAL EXPENDITURES	$17,133	$25,150	–

[a] Composed of savings in salaries and wages, $3,038; operating expenses, $104; and equipment, $1,341.
[b] Composed of savings in salaries and wages.

UNIVERSITY OF CALIFORNIA

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59	
1						
2	**SUMMARY**					
3						
4	TOTAL EXPENDITURES (By Campus)					
5	Statewide:					
6	Statewide activities	$21,637,892	$25,076,033	$26,965,542	$1,889,509	7.5%
7	Miscellaneous provisions subject to allocation [a]	–	519,582	1,660,845	1,141,263	219.7%
8	*Estimated budgetary savings*	–	*—2,000,000* [d]	*—2,725,000* [d]	*—725,000*	*36.3%*
9						
10	Totals, Statewide	$21,637,892	$23,595,615	$25,901,387	$2,305,772	9.8%
11	Berkeley	30,577,417	33,987,027	36,619,134	2,632,107	7.7%
12	Davis	10,618,200	11,669,255	12,234,115	564,860	4.8%
13	La Jolla	1,467,618	1,943,646	2,130,271	186,625	9.6%
14	Los Angeles:					
15	General Campus	19,041,780	21,365,639	23,227,747	1,862,108	8.7%
16	Medical Center	8,577,864	9,200,939	9,537,312	336,373	3.7%
17						
18	Totals, Los Angeles	$27,619,644	$30,566,578	$32,765,059	$2,198,481	7.2%
19	Mount Hamilton	290,838	328,889	361,890	33,001	10%
20	Riverside	4,614,375	5,043,644	5,992,763	949,119	18.8%
21	San Francisco Medical Center	12,630,010	15,338,048	17,042,608	1,704,560	11.1%
22	Santa Barbara	3,994,468	4,248,672	5,109,151	860,479	20.3%
23						
24	Subtotals, Support	$113,450,462	$126,721,374	$138,156,378	$11,435,004	9.4%
25	Contributions to State Employees' Retirement Fund	4,734,258	5,080,000	5,605,000	525,000	10.3%
26						
27	TOTAL EXPENDITURES FOR SUPPORT	$118,184,720	$131,801,374	$143,761,378	$11,960,004	9.1%
28	*General Fund*	*88,226,372*	*94,645,748*	*94,269,652*	*—376,096*	*—0.4%*
29	*Investment Fund*	–	*334,900*	*334,900*	–	–
30	*Accountancy Fund*	*25,327*	*32,088*	*40,000*	*7,912*	*24.7%*
31	*Real Estate Fund*	*90,968*	–	–	–	–
32	*Real Estate Education and Research Fund*	*28,096*	*218,350*	*255,000*	*36,650*	*16.8%*
33	*Fair and Exposition Fund*	*134,679*	*139,371*	*139,371*	–	–
34	*University funds* [b]	*29,679,278*	*36,430,917*	*48,722,455*	*12,291,538*	*33.7%*
35						
36	ENROLLMENT AND UNIT COSTS					
37	Enrollment (Average of Regular Session Semesters):					
38	Berkeley	18,470	18,950	19,550	600	
39	Davis	2,280	2,350	2,634	284	
40	La Jolla	45	57	78	21	
41	Los Angeles:					
42	General Campus	15,097	15,465	15,930	465	
43	Medical Center	568	625	698	73	
44						
45	Totals	15,665	16,090	16,628	538	
46	Riverside	814	977	1,387	410	
47	San Francisco Medical Center	1,328	1,497	1,615	118	
48	Santa Barbara	2,380	2,683	3,135	452	
49						
50	Totals	40,982	42,604	45,027	2,423	5.7%
51	Expenditures per Student: [c]					
52	Berkeley	$1,200	$1,291	$1,264	—$28	
53	Davis	1,784	1,891	1,765	—126	
54	Los Angeles:					
55	General Campus	1,040	1,124	1,112	—16	
56	Medical Center	10,409	10,989	9,763	—1,226	
57	Riverside	1,889	1,751	1,392	—359	
58	San Francisco Medical Center	5,122	5,862	5,464	—398	
59	Santa Barbara	1,209	1,204	1,128	—66	
60	Average	1,442	1,573	1,514	—59	
61						

62 [a] Lump sum provisions subject to allocation (for salary increases, academic promotions, contingencies, etc.).
63 [b] Current funds available for general and specific purposes, including endowments and donations for support of continuing activities;
64 does not include funds for services under contracts. Neither the revenues nor the expenditures of University funds are included in
65 the overall budget totals.
66 [c] Net current expenditures (including contributions to the State Employees' Retirement Fund) after deducting current revenue from
67 sources other than state appropriations. Excludes expenditures, income, and enrollment, if any, for the following activities and
68 functions, together with the proportionate amount of general administration, general expense, maintenance and operation of plant
69 and statewide expenditures attributable thereto:
70 (1) Summer sessions, extension, vocational education.
71 (2) Organized research activities, such as the Agricultural Experiment Station, the Scripps Institution at La Jolla, Lick
72 Observatory, the Institute of Experimental Biology, etc. However, expenditures for research and investigation carried on
73 by academic personnel under departmental auspices are included; these are particularly significant in the medical centers
74 at San Francisco and Los Angeles.
75 (3) Auxiliary enterprises, such as dormitories and dining halls.
76 (4) Organized activities of educational departments, such as the University Creamery at Davis, and the Optometry Clinic at
77 Berkeley, which are supported out of their own income. However, teaching hospital expenditures in excess of their income
78 are included in computing expenditures per student.
79 (5) Student aid.
80 [d] The 1958-59 budgetary savings held by the University are carried forward as available funds and are applied to the financing of the
81 1959-60 program. The 1959-60 program is estimated to have overall savings of $2,725,000 thereby reducing the net General Fund
82 appropriation required.
83
84
85
86

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 1957-58 Actual	1958-59 Estimated	1959-60 Proposed	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Academic salaries	4,917.1	5,256.2	5,420.9	$38,545,688	$43,915,036	$44,934,744	$1,019,708
	Nonacademic salaries	6,024.1	6,436.5	6,750.1	29,578,699	33,399,511	34,778,684	1,379,173
	General assistance	5,732.5	6,119.6	6,993.9	24,406,385	24,676,468	29,091,321	4,414,853
	Promotions and periodic pay increases	–	–	–	–	894,337	2,472,000	1,577,663
	Salary and wage scale adjustments	–	–	–	–	130,218	200,000	69,782
	Estimated salary savings	–	–	–	–	*—1,775,537*	*—1,700,000*	*—254,463*
	Totals, Salaries and Wages	16,673.6	17,812.3	19,164.9	$92,530,772	$101,570,033	$109,776,749	$8,206,716
	Supplies and expense	–	–	–	26,524,895	28,359,656	33,345,074	4,985,418
	Equipment and facilities	–	–	–	2,712,032	2,764,100	2,918,220	154,120
	Provisions for contingencies	–	–	–	–	1,016,292	1,000,000	—16,292
	Pensions and retiring annuities	–	–	–	2,551,727	2,704,100	3,128,000	423,900
	Special items	–	–	–	11,078,883	15,433,485	16,704,693	1,271,208
	Less recharges to other departments	–	–	–	*—21,947,847*	*—23,126,292*	*—25,991,358*	*—2,865,066*
	Estimated budgetary savings	–	–	–	–	*—2,000,000*	*—2,725,000*	*—725,000*
	Contributions to State Employees' Retirement Fund				4,734,258	5,080,000	5,605,000	525,000
	TOTAL EXPENDITURES	16,673.7	17,812.3	19,164.9	$118,184,720	$131,801,374	$143,761,378	$11,960,004
	RECAPITULATION BY FUNCTION							
	Educational and General:							
	General administration	885.2	974.4	1,081.1	$4,619,688	$5,202,387	$5,553,852	$351,465
	Student services	765	814.2	844.1	4,912,895	5,478,595	5,754,823	276,228
	Staff benefits	–	–	–	2,721,266	2,864,580	3,152,830	288,250
	General institutional services and expense	398.7	432	466.4	2,059,078	2,132,361	2,252,535	120,174
	Maintenance and operation of plant	1,528.4	1,630.5	1,735.9	7,200,865	8,302,290	8,856,982	554,692
	Departments of instruction and research	6,853.1	7,299.3	7,580.1	49,699,339	55,522,510	57,539,605	2,017,095
	Summer sessions	277.7	281.1	288.2	1,006,883	1,171,200	1,301,862	130,662
	Organized research	651.6	705.3	741.9	6,652,023	8,312,672	8,706,181	393,509
	Extension and public service	1,464.4	1,617.4	1,659.2	10,488,819	12,264,513	13,301,800	1,037,287
	Libraries	778.7	816	848.5	5,169,827	5,269,900	5,600,236	330,336
	Organized activities—educational departments	2,364.9	2,467.8	2,792.2	14,378,487	15,403,209	17,208,766	1,805,557
	Miscellaneous provisions	–	–	–	–	924,568	2,142,385	1,217,817
	Totals, Educational and General	15,967.7	17,038	18,037.6	$108,909,170	$122,848,785	$131,371,857	$8,523,072
	Auxiliary and service enterprises	706	774.3	1,127.3	3,988,593	5,092,357	8,729,273	3,636,916
	Student aid	–	–	–	552,699	780,232	780,248	16
	Estimated budgetary savings	–	–	–	–	*—2,000,000*	*—2,725,000*	*—725,000*
	Contributions to State Employees' Retirement Fund	–	–	–	4,734,258	5,080,000	5,605,000	525,000
	TOTAL EXPENDITURES	16,673.7	17,812.3	19,164.9	$118,184,720	$131,801,374	$143,761,378	$11,960,004

GENERAL ANALYSIS

Objectives

The University of California is a statewide institution of higher learning which has 4 major functions.

These are:

1. Research directed toward advancing the understanding of the natural world and the interpretation of human history and of the great creations of human insight and imagination.
2. Instruction of able young people, not merely by transmitting to them established knowledge and skills, but by helping them to experience with their teachers the actual processes of developing and testing new hypotheses and fresh interpretations in many fields.
3. Training for professional careers—a training not merely routine, but grounded in understanding of relevant sciences and literature, and enlightened by some experience in the methods by which the boundaries of knowledge are pushed back.
4. Various sorts of expert public service.

Program and Performance

In keeping with these general purposes admission requirements at the University of California are more selective than those of the junior colleges and state colleges, even though the content of introductory courses at the freshman and sophomore levels may be closely comparable for students planning to go on to a bachelor's degree, by transfer or otherwise. The program of the University of California develops greater differences in the upper division, and goes on to levels of professional or general scholarly training not duplicated in other public institutions.

The University operates on 8 major campuses and a number of experiment stations. Major campuses are situated at Berkeley, San Francisco, Davis and Mt. Hamilton in Northern California, and at Los Angeles, LaJolla, Riverside and Santa Barbara in Southern California. Its full-time resident enrollment has been the largest in the country for a number of years. It reaches the people directly in all parts of the State through its Agricultural Extension Service, including 4-H clubs, and through university extension classes, correspondence courses and conferences. It maintains off-campus services through which practicing doctors, lawyers, dentists, engineers, etc., may renew and deepen the value of their services to the public throughout life; a University Press for the publishing and distribution of scholarly books; and diagnostic and treatment centers to which doctors may refer citizens of the State suffering from particularly dangerous or obscure ailments.

In carrying out these programs the University has attained a ranking that places it among the greatest institutions of learn-

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59

GENERAL ANALYSIS—Continued

Program and Performance—Continued

ing in the world. As a natural part of this development the University has tended to devote its energies to advanced studies and large amounts of fundamental research. As a consequence the student body is heavily weighted in the upper division and graduate schools.

One measure of this is the number and type of degrees granted. The table below shows the number of degrees granted in 1950-51 and 1957-58. This table also illustrates the growing trend toward the more advanced types of work.

YEAR	UNDERGRADUATE DEGREES	GRADUATE DEGREES
1950-51	84.0%	16.0%
1957-58	75.6%	24.4%

Another measure of this shift to advanced standing and graduate work can be shown by considering the composition of the enrollment. The table below shows the trend for the years 1955-56 through 1959-60.

	1955-56	1956-57	1957-58	1958-59	1959-60
Lower division (%)	34.9	33.3	31.8	31.2	31.4
Upper division (%)	41.3	42.2	43.4	42.1	41.1
Postgraduate (%)	23.8	24.5	24.8	26.7	27.2

The budget for 1959-60 contains provision in recognition of these trends in enrollment both as to size and shifts between lower and upper divisions. The allowances for academic positions have been made on the basis of a weighted teacher-student ratio which recognizes the differences in requirements for instructing at the lower division, upper division, and postgraduate level. The weighting so used is an interim standard that will be reviewed upon the development of additional information.

The budget is a continuation of the present level of service and provides generally for workload increases only. The only exception to this is an increase of $28,224 in the astronomy department at Berkeley for operation of a radio telescope. (See page 244, line 29, col. 2.)

Further details concerning the budgetary provisions are contained in the discussions of the various campuses below.

Revenue to the University is estimated to increase $8,765,054, or 25.7 percent, and bring in a total of $42,859,168. Significant changes are for the following:

	Increases
Auxiliary Enterprises	$3,383,907

The principal increase in auxiliary enterprises is largely made up of additional income from new residence and dining halls that will come into operation in 1959-60.

Student Fees	$3,037,189

Student fees will increase $1,309,189 as the result of increased enrollment in regular sessions, summer sessions and extension programs. The incidental fee is assumed to remain at its current level of $60 per semester, and the $10 increase made effective in 1958-59 will provide some allowance for further increases in costs and intensity of usage of the student services provided from these fees.

Nonresident tuition fees are increased $550,000 on the basis that these fees will be increased from $400 to $500 per year, which is the maximum sum authorized by Section 20003 of the Education Code. This will recover a greater portion of costs per student which are now in excess of $1,500 per year.

University extension fees are increased $1,178,000 to a total of $7,281,600 on the basis that fees will cover the total estimated expenditures for University Extension.

Sales and Service	$1,996,650

Income from sales and services will increase by $1,966,650 (22.1%) due primarily to the scheduled reopening of University Hospital at the San Francisco Medical Center as an acute general hospital, plus a more favorable income outlook for the teaching hospitals.

STATEWIDE

This part of the budget includes the statewide and administrative expenditures for the University as a whole. In addition, it also contains the operating budgets for units which function on several campuses or outside of the jurisdictions of chief local administrative officers. These include statewide Agricultural Sciences, Public Health, Graduate Division, University Extension, etc. The statewide budget is also the temporary resting place for miscellaneous lump-sum provisions for contingencies and salary changes, which will later be allocated to appropriate detailed budgets on the various campuses.

Experience over the last several years has indicated that savings in the approximate amount of $2,700,000 accrue each year in the University budget. These savings usually have been applied as a source of financing in the second year subsequent to their accrual. A savings of $2,000,000 from the 1958-59 expenditure program (see note d, page 240), in addition to the $724,765 already anticipated from increased nonresident student fees (as noted above on this page), is therefore proposed. This $2,000,000 therefore becomes another source of financing for the 1959-60 program.

In addition, a reduction from the 1959-60 program of $2,725,000 is also contained in this budget in anticipation of such savings (see note d, page 240). This is based on the premise that this budget was prepared on the same basis as previous budgets and such savings will undoubtedly accrue. By anticipating these savings in advance state funds will be conserved to decrease anticipated General Fund deficiencies.

In general, the budget increase requested divides functionally as follows:

Administrative Workload Increases:

These principally include:

Controller's Office ($95,273; 6.4%): The increase will maintain existing level of financial services; augment internal audit; serve the needs of the expanded residence halls program; and provide accounting services for the growing statewide construction program.

Office of the President ($30,558; 4.6%): Provides continuation of budgetary support for the newly activated position of vice president of the university, supported this year from contingency funds. Also covers 2 additional positions for additional workload in connection with statewide public information and handling of gifts and grants to the University.

Staff Benefits ($288,250; 10.7%): A 12.3 percent increase ($290,250 in the regents' contributions to the Pensions and Retiring Annuities System is for inclusion of "acting" titles in the system; and an estimated 8 percent increase in payroll for new positions, merit increases and promotions. This total is partially offset by a reduction in supplemental pensions of $22,000.

General Institutional Services and Expense ($81,281; 6.1%): This includes a slightly higher level of support for the All-University Faculty Conference to meet rising costs; increased printing funds keeping pace with increased demand for official publications (catalogs, etc.) and by a greater number of faculty members publishing research papers in the Scientific Series at University Press; and workload increases in Office of Relations with Schools.

Operational Workload Increases:

Department of Instruction and Research ($109,360; 20.8%): Increases will be devoted to the Graduate Division ($29,360), made necessary by expanding graduate enrollment (estimated to increase 7 percent at Berkeley; 7.6 percent at Los Angeles); and the School of Public Health ($13,764), to replace a staff loss at Berkeley, for which budget support had been reduced because the post was occupied by a retired faculty member without pay, and to permit development of the graduate program in occupational health at Los Angeles.

Allowance is made for an additional $25,000 for sabbatical leave replacement, necessitated by the combined effects of an increased faculty and higher salary scales.

Organized Research ($37,046; 1.8%): Small workload increases are provided for several of the units included in this group, such as Cancer Research ($2,060), Institute of Geophysics ($9,441), Institute of Industrial Relations ($2,570), and the Institute of Marine Resources ($6,723); other in-

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

STATEWIDE—Continued

creases are financed principally from endowment fund income or from special funds.

University Extension ($973,987; 19.2%): This increase will come from fee income. (See page 242, line 32, column 2.) It is proposed that the University Extension become a self-supporting activity. Therefore the operating subsidy from the General Fund is terminated in this budget. Previously this subsidy approximated 18% of total costs (15.9% proposed by the University in 1959-60). Many extension courses are for the benefit of employed adults who should be able to pay the costs of such education. In addition the University limits the number of credits a person may use toward securing a degree when the courses have been taken through extension. The various state colleges also offer extension courses and in general have been required to conduct these programs on a self-supporting basis.

The increase proposed for the Real Estate Program which is financed from the State Real Estate Education and Research Fund will permit improvement of instructional materials and will support courses in outlying areas that are needed but which cannot support themselves.

The increase for Lake Arrowhead will all be realized from increased income and will continue a small reserve for renovation and capital improvement.

Statewide Miscellaneous Provisions $1,141,265 (218%)

This includes lump-sum miscellaneous provisions budgeted at the outset of each year under Statewide and then transferred to campus and departmental budgets as costs are ascertained.

The increase largely represents the estimated cost of 1959-60 promotions and merit increases within presently established salary scales.

Business Affairs $704,289 (6.8%)

The budget proposes no increase in the cost-level of the University's plant housekeeping and maintenance activities, but reflects only the impact of expanded space.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
DETAIL BY OBJECT							
Salaries and Wages:							
Academic salaries	635.7	687.6	688.8	$5,382,025	$6,028,085	$6,051,941	$23,856
Nonacademic salaries	1,211.7	1,234	1,276.4	6,097,772	6,720,732	6,913,990	193,258
General assistance	1,018.6	1,175.6	1,302.4	5,114,420	5,495,089	6,863,910	1,368,821
Promotions and periodic pay increases	–	–	–	–	894,337	2,472,000	1,577,663
Salary and wage scale adjustments	–	–	–	–	130,218	200,000	69,782
Estimated salary savings	–	–	–	–	—1,445,537	—1,700,000	—254,463
Totals, Salaries and Wages	2,866	3,097.2	3,267.6	$16,594,217	$17,822,924	$20,801,841	$2,978,917
Supplies and expense	–	–	–	3,883,799	4,301,687	5,036,332	734,645
Equipment and facilities	–	–	–	278,228	282,380	303,673	21,293
Provisions for contingencies	–	–	–	–	709,839	652,247	—57,592
Pensions and retiring annuities	–	–	–	2,551,727	2,704,100	3,128,000	423,900
Special items	–	–	–	2,066,179	3,544,461	3,364,452	—180,009
Less recharges to other departments	–	–	–	—3,736,258	—3,769,776	—4,660,158	—890,382
Estimated budgetary savings	–	–	–	–	*—2,000,000*	*—2,725,000*	*—725,000*
Totals, Statewide	2,866	3,097.2	3,267.6	$21,637,892	$23,595,615	$25,901,387	$2,305,772
ANALYSIS BY FUNCTION							
Educational and General:							
General administration	665.3	709.6	810.7	$3,238,128	$3,533,108	$3,782,665	$249,557
Student services	101.4	106.3	111.2	484,783	543,853	570,528	26,675
Staff benefits	–	–	–	2,721,267	2,864,580	3,152,830	288,250
General institutional services and expense	106.7	115.2	120.7	1,244,112	1,343,405	1,424,686	81,281
Maintenance and operation of plant	2.3	2.3	2.3	33,047	35,978	36,273	295
Departments of instruction and research	224.5	233.6	240	1,604,848	1,969,355	2,120,527	151,172
Summer sessions	–	–	1.5	–	34,110	55,799	21,689
Organized research	136.7	139.6	147.6	1,577,043	2,147,220	2,186,326	39,106
Extension and public service	1,449.5	1,602	1,642.1	10,282,260	12,016,370	13,020,150	1,003,780
Libraries	1	–	–	10,018	1,200	1,200	–
Miscellaneous provisions	–	–	–	–	519,582	1,660,845	1,141,263
Totals, Educational and General	2,687.4	2,908.6	3,076.1	$21,195,506	$25,008,761	$28,011,829	$3,003,068
Auxiliary and service enterprises	178.6	188.6	191.5	329,293	402,044	453,244	51,200
Student aid	–	–	–	113,093	184,810	161,314	—23,496
Estimated budgetary savings	–	–	–	–	*—2,000,000*	*—2,725,000*	*—725,000*
Totals, Statewide	2,866	3,097.2	3,267.6	$21,637,892	$23,595,615	$25,901,387	$2,305,772

UNIVERSITY OF CALIFORNIA—Continued

BERKELEY

The Berkeley campus is the oldest and most populous of the University's campuses. In 1873 the first classes met on the Berkeley campus, which covers more than 900 acres on the eastern side of San Francisco Bay.

The 1959-60 Budget will provide for the maintenance of student-related programs in light of increased enrollment and enlarged facilities; and allow the campus to begin a relatively small but significant new program.

The total workload increase is assigned by function as follows:

Departments of Instruction and Research: $622,215, of which slightly more than half of the increase is recommended for additional academic positions and the balance is generally needed for their support. Academic FTE increases, to meet enrollment increases, are assigned to the areas where these increases have been largest. In some cases total enrollment has increased; in others, the enrollment of advanced students has increased with consequent heavier proportional increase in teaching load.

In addition, these points are pertinent to the Berkeley academic FTE increases:

In languages, they will meet the demand for instruction in Near Eastern languages and in Slavic languages and literature.

In English, sharp class enrollment increases will result from the new post-entrance requirements in composition and reading; necessary to deepening of the liberal arts education.

Organized Research: $68,851 increase principally to meet enlarged research programs involving increased workloads in the Computer Center ($7,582), Institute of International Studies ($26,039), the Institute of Human Relations ($12,798), and the Bureau of Public Administration ($7,333). To increase the budget for the Committee on Research ($19,800) in line with the larger faculty and cost increase; and to increase Research-Travel ($7,280) to meet the research needs of an expanded faculty and for travel in connection with research activities.

Libraries: $62,715, the major part representing a 14 percent increase in the book budget, to keep up with rapidly increasing prices and to meet increasing needs for reserve duplicates (greater library usage).

Organized Activities-Educational Departments:

The largest element of increase is for Supervised Teaching ($15,388) to enable the department to maintain its student-staff ratio in the face of increased enrollments and the demand for accelerated preparation of credential candidates. The Museum of Anthropology ($9,648), which has been marking time for some years, will move into a new building, where its notable collection can be better utilized in the department's teaching and research program. A play production supervisor will be added to the University Theater ($8,785) in order to make more effective use of this laboratory-type activity which is partially supported by ticket-office receipts from student play productions.

General Administration:

Budget additions of $17,710 in the Chancellor's Office are needed for continuation of 2 new Vice Chancellors (each half-time) and a part-time secretary. Increases for Business Affairs cover purchasing office activities for residence halls.

Radio Astronomy Laboratory: The increase proposed ($28,224) is the University's portion of the support for operation and maintenance of the 85-foot, $368,000 radio telescope financed by the Office of Naval Research, for studies in a relatively new and revolutionary field of astronomy which is yielding information about the universe that cannot be obtained by visual observation. This is the 1 new program that is not added on a strictly workload basis.

DETAIL BY OBJECT

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
41	Salaries and Wages:							
42	Academic salaries	1,709.4	1,796.8	1,844.5	$12,905,143	$14,328,086	$14,621,742	$293,656
43	Nonacademic salaries	1,405.9	1,523.1	1,598.5	7,178,858	7,936,076	8,278,355	342,279
44	General assistance	1,341.3	1,389.4	1,563.4	6,188,083	6,000,715	6,823,330	822,615
46	Totals, Salaries and Wages	4,456.6	4,709.3	5,006.4	$26,272,084	$28,264,877	$29,723,427	$1,458,550
47	Supplies and expense	–	–	–	6,466,375	6,452,043	7,860,323	1,408,280
48	Equipment and facilities	–	–	–	732,456	677,023	763,324	86,301
49	Provisions for contingencies	–	–	–	–	133,353	148,453	15,100
50	Special items	–	–	–	2,796,784	3,984,001	4,474,340	490,339
51	*Less recharges to other departments*	–	–	–	*—5,690,282*	*—5,524,270*	*—6,350,733*	*—826,463*
53	**Totals, Berkeley**	4,456.6	4,709.3	5,006.4	$30,577,417	$33,987,027	$36,619,134	$2,632,107

ANALYSIS BY FUNCTION

LINE								
58	Educational and General:							
59	General administration	52.8	81	83.4	$364,143	$514,481	$552,444	$37,963
60	Student services	374.5	390	385.7	2,310,209	2,452,388	2,487,930	35,542
61–62	General institutional services and expense	77.1	89	98.8	303,148	281,117	310,578	29,461
63	Maintenance and operation of plant	510.3	527	560.2	2,644,974	3,079,149	3,194,968	115,819
64–65	Departments of instruction and research	2,342.5	2,470.7	2,561.6	17,087,878	18,693,841	19,316,056	622,215
66	Summer sessions	143	143	143	564,307	642,587	670,659	28,072
67	Organized research	270.3	293	306.7	2,355,130	2,888,696	3,026,179	137,483
68	Extension and public service	1.9	2.3	2.9	107,787	127,129	138,729	11,600
69	Libraries	385.2	391.3	396.8	2,516,469	2,496,133	2,558,848	62,715
70–71	Organized activities—educational departments	112.2	123.6	132	647,304	756,302	828,747	72,445
72	Miscellaneous provisions	–	–	–	–	193,286	243,840	50,554
74	Total, Educational and General	4,269.8	4,510.9	4,671.1	$28,901,349	$32,125,109	$33,328,978	$1,203,869
75	Auxiliary and service enterprises	186.8	198.4	335.3	1,356,404	1,436,074	2,850,719	1,414,645
76	Student aid	–	–	–	319,664	425,844	439,437	13,593
78	**Totals, Berkeley**	4,456.6	4,709.3	5,006.4	$30,577,417	$33,987,027	$36,619,134	$2,632,107

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59

DAVIS

The 3,000-acre Davis Campus, 13 miles west of Sacramento, is the northernmost of the University's statewide system. Established in 1905, about two-thirds of the campus acreage is devoted to crops and farm animals for teaching and research in the College of Agriculture and as an agricultural experiment station. Other major units are the College of Letters and Science and the School of Veterinary Medicine.

Of the workload increase, $160,032 is accounted for by maintenance and operation of plant, and is the result of a 16 percent increase in the area to be maintained. Of the remainder, $178,746, an increase of 2.2 percent, is allocated to the departments of instruction and research in the College of Agriculture ($88,442; 1.4 percent) and in the College of Letters and Science $90,304; 5.6 percent).

Enrollment and Student-Faculty Ratio:

Enrollments in the College of Letters and Science will have increased since 1956-57, as shown in this table:

	1956-57	1957-58	1958-59	1959-60
Total campus	2,105	2,280	2,350	2,634
Letters and Science	524	708	830	1,048

By 1959-60 the combined campus enrollment will have increased 25.1 percent over 1956; in the same period, the College of Letters and Science will have increased 100 percent. Between this and next year, Letters and Science will experience an enrollment increase of 26.3 percent. The impact on its teaching load will be of smaller proportion, however, due to stationary enrollments in its service courses for agriculture.

The budget proposes adding to the Letters and Science faculty 6.50 FTE teaching staff. The overall campus student-teaching staff ratio will be maintained at the same level as budgeted for the current year.

Departments of Instruction and Research:

The increases recommended for Letters and Science will meet the needs of the increased enrollment, cover cost increases and permit some modernization of teaching equipment in the physical sciences. Increases in the College of Agriculture are calculated to cover cost increases and to permit some strengthening of present research programs.

Student Services ($38,202; 13.9 percent): A larger enrollment and more students resident on the campus require additional appropriations for the Student Health Service and the Dean of Students.

DETAIL BY OBJECT

Salaries and Wages:							
Academic salaries	481.5	521	530.9	$3,869,756	$4,492,513	$4,555,542	$63,029
Nonacademic salaries	690.6	730.3	763.5	3,298,691	3,674,649	3,822,574	147,925
General assistance	316.5	329.2	351.4	1,232,861	1,051,514	1,157,125	105,611
Totals, Salaries and Wages	1,488.6	1,580.5	1,645.8	$8,401,308	$9,218,676	$9,535,241	$316,565
Supplies and expense	–	–	–	2,823,218	2,959,715	3,308,091	348,376
Equipment and facilities	–	–	–	406,112	427,079	403,843	—23,236
Provisions for contingencies	–	–	–	–	11,800	14,100	2,300
Special items	–	–	–	748,672	638,697	732,236	93,539
Less recharges to other departments	–	–	–	*—1,761,110*	*—1,586,712*	*—1,759,396*	*—172,684*
Totals, Davis	1,488.6	1,580.5	1,645.8	$10,618,200	$11,669,255	$12,234,115	$564,860

ANALYSIS BY FUNCTION

Educational and General:							
General administration	21.4	21.5	22.2	$144,653	$152,014	$155,612	$3,598
Student services	40.2	45.7	51.5	276,598	274,790	312,992	38,202
General institutional services and expense	19.9	22.1	22.4	82,870	47,687	50,487	2,800
Maintenance and operation of plant	227.9	234.2	256	1,126,532	1,233,232	1,393,264	160,032
Departments of instruction and research	986.9	1,059.4	1,081.1	7,302,833	8,142,730	8,321,476	178,746
Summer sessions	2.4	2.7	3.1	5,623	11,225	13,165	1,940
Organized research	–	–	–	14,927	21,100	24,500	3,400
Extension and public service	4.5	4	4	23,027	18,100	21,600	3,500
Libraries	45.2	47	47.4	318,591	331,221	340,876	9,655
Organized activities—educational departments	32.6	35.1	37.2	487,641	505,606	531,608	26,002
Miscellaneous provisions	–	–	–	–	10,800	13,000	2,200
Total, Educational and General	1,381	1,471.7	1,524.9	$9,783,295	$10,748,505	$11,178,580	$430,075
Auxiliary and service enterprises	107.6	108.8	120.9	828,575	913,372	1,046,133	132,761
Student aid	–	–	–	6,330	7,378	9,402	2,024
Totals, Davis	1,488.6	1,580.5	1,645.8	$10,618,200	$11,669,255	$12,234,115	$564,860

LA JOLLA

The La Jolla campus in the City of San Diego has been a center of research in oceanography since the Scripps Institution of Oceanography became a part of the University in 1912. Activities include the Scripps Institution of Oceanography, which has sent its ships over the Pacific Ocean in quest of detailed scientific information about the ocean; and the Institute of Technology and Engineering established in 1957-58 to provide graduate instruction and research in mathematics, physics, chemistry, the earth and biological sciences, and engineering.

The factors influencing the $186,625 workload increase in the budget for the La Jolla campus are:

a. The national need for greatly increased effort in scientific education and research and the potential of this campus to make a wider contribution to this need. In addition, due regard has been given to proper support of Scripps Institution so as to permit maximum advantage from available federal assistance.

b. The continued development at La Jolla of an Institute of Technology and Engineering which will later be converted into departments of instruction and research to include undergraduate instruction as the need arises.

The increase includes $29,868 for Business Affairs for expanded plant, $113,342 for the Institute of Technology and Engineering for additional staff and books for the library; and the balance is principally assigned to the progress of the Scripps Institution of Oceanography ($24,489), the research support shops ($8,796), and the Scripps Library ($9,000).

UNIVERSITY OF CALIFORNIA—Continued

LA JOLLA—Continued

DETAIL BY OBJECT

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	Salaries and Wages:							
	Academic salaries	38.1	58.5	67.5	$334,631	$573,113	$643,759	$70,646
	Nonacademic salaries	98.5	119.5	129.4	495,249	637,575	680,319	42,744
	General assistance	19.1	22.8	30.2	177,283	106,285	137,023	30,738
	Totals, Salaries and Wages	155.7	200.8	227.1	$1,007,163	$1,316,973	$1,461,101	$144,128
	Supplies and expense	–	–	–	171,725	155,997	224,132	68,135
	Equipment and facilities	–	–	–	47,604	61,269	97,990	36,721
	Provisions for contingencies	–	–	–	–	8,900	10,000	1,100
	Special items	–	–	–	420,877	615,905	568,869	—47,036
	Less recharges to other departments	–	–	–	*—179,751*	*—215,398*	*—231,821*	*—16,423*
	Totals, La Jolla	155.7	200.8	227.1	$1,467,618	$1,943,646	$2,130,271	$186,625

ANALYSIS BY FUNCTION

Educational and General:							
General administration	9.6	13	15.1	$65,637	$72,771	$80,807	$8,036
Student services	–	–	–	5,523	3,200	4,795	1,595
General institutional services and expense	8.2	8.3	10	39,411	35,713	35,286	—427
Maintenance and operation of plant	35.7	37.4	39.5	185,600	198,371	218,600	20,229
Departments of Instruction and Research	1	31.6	39.9	37,508	263,511	352,635	89,124
Summer sessions	–	–	–	–	–	–	–
Organized research	83.1	88.1	98.3	1,021,827	1,189,261	1,213,750	24,489
Extension and public service	5.2	5.4	5.4	39,515	46,233	47,198	965
Libraries	7.1	10.2	11.1	53,369	85,794	119,012	33,218
Organized activities—educational departments	2	2.5	3.5	16,361	26,092	34,888	8,796
Miscellaneous provisions	–	–	–	–	8,900	10,000	1,100
Totals, Educational and General	151.9	196.5	222.8	$1,464,751	$1,929,846	$2,116,971	$187,125
Auxiliary and service enterprises	3.8	4.3	4.3	2,867	13,800	13,300	—500
Student aid	–	–	–	–	–	–	–
Totals, La Jolla	155.7	200.8	227.1	$1,467,618	$1,943,646	$2,130,271	$186,625

LOS ANGELES

The Los Angeles campus has the second highest enrollment in the University. It is located in the western part of Los Angeles about 5 miles from the Pacific Ocean.

The budget proposed will continue the present program at current levels.

Provision to meet the workload increase is assigned by function as follows:

Departments of Instruction and Research:

Total enrollment is expected to increase 3 percent; however, graduate enrollment is expected to advance 7.6 percent.

The total teaching staff increase proposed for increased enrollment is 23.5 FTE, or 2.1 percent of the present teaching staff. These increases have been assigned as needed to Departments of Instruction and Research to meet high workloads.

Libraries:

Slightly more than half of the budget increase for libraries will be assigned to book acquisition and binding to cover increased cost and to provide modest program acceleration. This is in line with the proper educational development of this important campus for both present and future needs. The balance of the increase will provide staff and facilities to meet growing student-faculty service load demands and to handle stack expansion taking place this year.

Organized Research:

Increases of $26,497 for the Research Division and the Western Data Processing Center of the Graduate School of Business Administration are needed to continue the present level of program following a period of initial development. Reorganization of the Bureau of Governmental Research ($4,997) requires a modest increase, and modernization of the SWAC computer (Numerical Analysis Research $12,150) needs some budget implementation in 1959-60.

Research and Research Travel:

As is the case elsewhere in the University, an expanded faculty, an accelerating pace of scientific and scholarly achievement, and greater costs require better budget support. In 1959-60 it is proposed to equalize the average faculty grant at Los Angeles with that budgeted at Berkeley.

Medical Center:

The increase for the medical center is more than offset by additional hospital income of $338,190, resulting in a slight reduction in state support requirements in the coming year.

Continuing increases in enrollment of 48 for the School of Medicine and 28 for the School of Nursing are anticipated.

DETAIL BY OBJECT

Salaries and Wages:							
Academic salaries	1,372.2	1,435.9	1,466.6	$10,345,753	$11,747,127	$11,917,753	$170,626
Nonacademic salaries	1,303.3	1,385.2	1,445.7	6,095,406	7,132,486	7,392,571	260,085
General assistance	1,678.9	1,727.3	1,893.7	6,707,977	6,616,294	7,348,786	732,492
Totals, Salaries and Wages	4,354.4	4,548.4	4,806	$23,149,136	$25,495,907	$26,659,110	$1,163,203
Supplies and expense	–	–	–	6,329,197	6,421,794	7,350,663	928,869
Equipment and facilities	–	–	–	693,250	766,639	774,510	7,871
Provisions for contingencies	–	–	–	–	103,500	116,300	12,800
Special items	–	–	–	2,718,305	3,503,301	4,046,897	543,596
Less recharges to other departments	–	–	–	*—5,270,244*	*—5,724,563*	*—6,182,421*	*—457,858*
Totals, Los Angeles	4,354.4	4,548.4	4,806	$27,619,644	$30,566,578	$32,765,059	$2,198,481

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Estimated)	58-59 (Estimated)	59-60 (Estimated)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	LOS ANGELES—Continued							
	ANALYSIS BY FUNCTION							
	Educational and General:							
	General administration	71.9	79.5	77.5	$439,327	$489,814	$506,297	$16,483
	Student services	164.6	171.3	178.3	1,176,057	1,445,134	1,483,219	38,085
	General institutional services and expense	112.4	116	130.3	250,865	247,507	259,786	12,279
	Maintenance and operation of plant	362.7	384.5	409.5	1,754,144	1,987,590	2,151,597	164,007
	Departments of instruction and research	2,063	2,153.7	2,201.6	14,928,849	16,393,755	16,679,273	285,518
	Summer sessions	122.5	122.5	122	382,643	410,750	450,296	39,546
	Organized research	73.6	91.8	94.6	780,981	1,004,785	1,095,715	90,930
	Extension and public service	3.1	3.3	4.4	29,190	48,681	66,433	17,752
	Libraries	256.6	276.9	290.2	1,698,024	1,732,228	1,865,373	133,145
	Organized activities—educational departments	1,049.5	1,083.5	1,123.3	5,841,446	6,169,424	6,504,799	335,375
	Miscellaneous provisions	–	–	–	–	145,000	158,000	13,000
	Totals, Educational and General	4,279.9	4,483	4,631.7	$27,281,526	$30,074,668	$31,220,788	$1,146,120
	Auxiliary and service enterprises	74.5	65.4	174.3	269,540	374,293	1,419,869	1,045,576
	Student aid	–	–	–	68,578	117,617	124,402	6,785
	Totals, Los Angeles	4,354.4	4,548.4	4,806	$27,619,644	$30,566,578	$32,765,059	$2,198,481

MOUNT HAMILTON

The Mount Hamilton campus, atop 4,209-foot Mount Hamilton, overlooking Santa Clara Valley, has the world-famous Lick Observatory which is the center for the astronomical research of the University.

The budgetary increase provides for continuation of the present program and for expense in connection with the development of the new 120-inch telescope. It includes price increases and some deferred maintenance.

DETAIL BY OBJECT							
Salaries and Wages:							
Academic salaries	10	11	11	$109,918	$130,336	$130,336	–
Nonacademic salaries	19.8	20.8	21.8	94,702	114,252	121,252	$7,000
General assistance	1	1.2	1.7	14,229	5,002	8,027	3,025
Totals, Salaries and Wages	30.8	33	34.5	$218,849	$249,590	$259,615	$10,025
Supplies and expense	–	–	–	44,304	26,199	31,175	4,976
Equipment and facilities	–	–	–	11,015	17,000	27,000	10,000
Provisions for contingencies	–	–	–	–	–	–	–
Special items	–	–	–	23,338	36,100	44,100	8,000
Less recharges to other departments	–	–	–	*—6,668*	–	–	–
Totals, Mount Hamilton	30.8	33	34.5	$290,838	$328,889	$361,890	$33,001
ANALYSIS BY FUNCTION							
Educational and General:							
Maintenance and operation of plant	–	–	–	$1,378	–	–	–
Organized research	30.8	33	34.5	284,510	$323,429	$356,430	$33,001
Total, Educational and General	30.8	33	34.5	$285,888	$323,429	$356,430	$33,001
Student aid	–	–	–	4,950	5,460	5,460	–
Totals, Mount Hamilton	30.8	33	34.5	$290,838	$328,889	$361,890	$33,001

RIVERSIDE

The Riverside campus since 1913 has been the site of the Citrus Experiment Station conducting research and graduate instruction in agriculture. In addition, since 1954 a College of Letters and Science has operated to meet the educational needs for undergraduate facilities offering a 4-year liberal arts curriculum.

With the opening of the first residence hall, it is expected that enrollment will increase 42 percent; 1,387 students over 977 during the current year. *The budget proposes* adding 16 FTE teaching staff. The ratio of students to teaching staff on an unweighted basis nevertheless shows a sharp increase—from 9.17 to 11.32—as the campus approaches a more nearly efficient size.

Student Services: This budget allocation will provide for an increasingly resident campus: supervisor of housing and dean of men, and a larger student health service (offset by students' fees).

College of Letters and Science: The principal areas for staff increases are the humanities and physical sciences. The increase in physical sciences is needed to meet the largest percentage of enrollment growth: at least one-third of the students on campus are majoring in some aspect of the physical sciences, and all data indicate that this abnormal distribution will continue.

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	RIVERSIDE—Continued							
	DETAIL BY OBJECT							
	Salaries and Wages:							
	Academic salaries	201.6	214.1	230.1	$1,569,363	$1,804,021	$1,893,637	$89,616
	Nonacademic salaries	353.1	366.1	400	1,763,547	1,909,006	2,044,962	135,956
	General assistance	73.4	88.6	140	321,655	296,583	469,745	173,162
	Totals, Salaries and Wages	628.1	668.8	770.1	$3,654,565	$4,009,610	$4,408,344	$398,734
	Supplies and expense	–	–	–	967,511	1,012,564	1,453,843	441,279
	Equipment and facilities	–	–	–	197,910	160,366	186,516	26,150
	Provisions for contingencies	–	–	–	–	6,800	8,700	1,900
	Special items	–	–	–	379,072	453,571	640,155	186,584
	Less recharges to other departments	–	–	–	*—584,683*	*—599,267*	*—704,795*	*—105,528*
	Totals, Riverside	628.1	668.8	770.1	$4,614,375	$5,043,644	$5,992,763	$949,119
	ANALYSIS BY FUNCTION							
	Educational and General:							
	General administration	15.6	17.7	18.8	$112,189	$123,385	$132,896	$9,511
	Student services	23.6	24.1	29.7	152,724	162,294	210,452	48,158
	General institutional services and expense	16.7	19.7	21.4	48,335	55,870	60,734	4,864
	Maintenance and operation of plant	86.5	92.5	95.9	453,444	508,093	541,881	33,788
	Departments of instruction and research	433.6	456.5	484.2	3,324,509	3,582,568	3,797,442	214,874
	Summer sessions	–	–	–	–	–	–	–
	Organized research	–	–	–	16,085	24,000	31,000	7,000
	Extension and public service	0.1	0.2	0.2	4,746	5,000	3,400	—1,600
	Libraries	32.3	32.3	35.3	253,728	243,112	263,790	20,678
	Organized activities—educational departments	1	4.1	4.4	5,284	25,319	27,269	1,950
	Miscellaneous provisions	–	–	–	–	6,800	8,700	1,900
	Totals, Educational and General	609.4	647.1	689.9	$4,371,044	$4,736,441	$5,077,564	$341,123
	Auxiliary and service enterprises	18.7	21.7	80.2	240,331	304,203	912,199	607,996
	Student aid	–	–	–	3,000	3,000	3,000	–
	Totals, Riverside	628.1	668.8	770.1	$4,614,375	$5,043,644	$5,992,763	$949,119

SAN FRANCISCO

The San Francisco Campus, devoted exclusively to the medical sciences, offers instruction in the Schools of Dentistry, Medicine, Nursing, and Pharmacy. In addition the Hooper Foundation for Medical Research is a renowned center of investigation in epidemiology. The new Medical Sciences Building, University Hospital, Medical and Dental Clinics offer facilities for teaching, research, and service.

Of the workload increase recommended, $1,376,224 is for hospitals, more than covered by increased income, leaving the increase for all other activities at $321,759, or 4.6 percent.

The workload budget recommended is based on:

1. An overall enrollment gain of 7.1 percent (10.3 percent increase in postgraduate and graduate students).
2. Partial reopening of the University of California Hospital ($1,251,541, all offset by income).

School of Medicine ($212,271; 6 percent): This increase will provide for:

a. Enrollment increases in the second-year class from 84 to 100 students and in postdoctoral work from 240 to 258 students.
b. Strengthening the Departments of Pediatrics ($12,119) and Anesthesia ($11,004) to meet workload, including professional service to the reopened University Hospital.
c. Additional resident staff in connection with the reopening of the University Hospital ($15,660).
d. General correction of deficiencies in other departments, brought about by enrollment and workload increases.
e. Augmentation of departmental and unallocated research funds ($47,517) from additional endowment income accruing in the budget year.

Increases in the School of Nursing of $24,478 or 8.4 percent will allow for an enrollment increase estimated at 27.6 percent and for small increases in research, in connection with expanded graduate enrollment. The increase in the School of Pharmacy of $16,825, or 3.9 percent, will provide for nominal enrollment increase, but no new programs of instruction.

	DETAIL BY OBJECT							
	Salaries and Wages:							
	Academic salaries	280.4	327.3	340.3	$2,486,103	$3,201,290	$3,312,018	$110,728
	Nonacademic salaries	779.1	866.6	903.2	3,724,451	4,301,562	4,468,022	166,460
	General assistance	1,088.5	1,190.9	1,462	4,018,272	4,489,947	5,461,699	971,752
	Totals, Salaries and Wages	2,148	2,384.8	2,705.5	$10,228,826	$11,992,799	$13,241,739	$1,248,940
	Supplies and expense	–	–	–	5,367,940	5,958,793	6,581,008	622,215
	Equipment and facilities	–	–	–	288,595	305,212	297,582	—7,630
	Provision for contingencies	–	–	–	–	28,800	33,800	5,000
	Special items	–	–	–	1,226,405	2,229,350	2,230,868	1,518
	Less recharges to other departments	–	–	–	*—4,481,756*	*—5,176,906*	*—5,342,389*	*—165,483*
	Totals, San Francisco	2,148	2,384.8	2,705.5	$12,630,010	$15,338,048	$17,042,608	$1,704,560

UNIVERSITY OF CALIFORNIA—Continued

SAN FRANCISCO—Continued

ANALYSIS BY FUNCTION

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Fixed)	58-59 (Actual)	59-60 (Actual)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
6	Educational and General:							
7	General administration	30.7	31.8	31.1	$133,353	$171,279	$165,420	—$5,859
8	Student services	15.8	22.7	25.8	222,565	274,448	306,238	31,790
9	General institutional services and expense	44.6	47.6	46.9	54,254	76,498	60,898	—15,600
11	Maintenance and operation of plant	214.4	252.1	265.6	504,903	662,103	673,608	11,505
12	Departments of instruction and research	562.7	629.6	662.3	3,565,824	4,505,538	4,741,796	236,258
14	Summer sessions	2	2	2	11,219	12,500	12,575	75
15	Organized research	57.1	59.8	60.2	589,040	698,021	747,281	49,260
16	Extension and public service	–	–	–	–	–	–	–
17	Libraries	21.8	27.9	32.6	142,157	182,253	211,702	29,449
18	Organized activities — educational departments	1,165.4	1,217.3	1,490	7,356,259	7,892,898	9,253,851	1,360,953
20	Miscellaneous provisions	–	–	–	–	27,800	32,800	5,000
22	Total, Educational and General	2,114.5	2,290.8	2,616.5	$12,579,574	$14,503,338	$16,206,169	$1,702,831
23	Auxiliary and service enterprises	33.5	94	89	43,888	821,487	823,079	1,592
24	Student aid	–	–	–	6,548	13,223	13,360	137
26	**Totals, San Francisco**	2,148	2,384.8	2,705.5	$12,630,010	$15,338,048	$17,042,608	$1,704,560

SANTA BARBARA

The Santa Barbara campus is situated on a 408-acre seashore site, adjacent to the community of Goleta, 7 miles northwest of the City of Santa Barbara. A 4-year liberal arts undergraduate program leading to bachelor of arts degree, and graduate work in certain specialized fields are offered.

This budget represents increases to accommodate a conservatively estimated 16.8 percent increase in enrollment for 1959-60.

The most significant aspect of the enrollment situation is that student housing shortage will no longer constitute an unnatural ceiling over student population growth.

Major elements of increase:

General Administration ($32,176; 22.1%): This increase relates almost entirely to the Chancellor's Office, which is being reorganized and strengthened incident to the advent of the new Chancellor recently appointed by the regents.

Student Services ($56,181; 17.4%): About half of this increase ($27,104) is assigned to the student health service to accommodate workload increase that will result from a larger enrollment and more students resident on campus. Also associated with both increased enrollment and more resident students are workload increases for the dean of men, counseling center, student housing office, and registrar.

Departments of Instruction and Research ($239,188; 12.1%): This increase will be devoted to augmentation of the teaching staff to meet enrollment increases and also will provide for conservative continuation and implementation of the master's degree program already authorized in 9 disciplines.

Library ($41,476; 21%): This increase remedies past deficiencies and will provide books to meet the present and future demands of graduate work.

DETAIL BY OBJECT

	Salaries and Wages:						
50	Academic salaries	188.2	204	241.2	$1,542,996	$1,610,465	$1,808,016	$197,551
51	Nonacademic salaries	162.1	190.9	211.6	830,023	973,173	1,056,639	83,466
52	General assistance	195.2	194.6	249.1	631,605	615,039	821,676	206,637
54	Totals, Salaries and Wages	545.5	589.5	701.9	$3,004,624	$3,198,677	$3,686,331	$487,654
55	Supplies and expense	–	–	–	470,826	1,070,864	1,499,507	428,643
56	Equipment and facilities	–	–	–	56,862	67,132	63,782	—3,350
57	Provisions for contingencies	–	–	–	–	13,300	16,400	3,100
58	Special items	–	–	–	699,251	428,099	602,776	174,677
59	*Less recharges to other departments*	–	–	–	*—237,095*	*—529,400*	*—759,645*	*—230,245*
61	**Totals, Santa Barbara**	545.5	589.5	701.9	$3,994,468	$4,248,672	$5,109,151	$860,479

ANALYSIS BY FUNCTION

66	Educational and General:						
67	General administration	17.9	20.3	22.3	$122,259	$145,535	$177,711	$32,176
68	Student services	44.9	54.1	61.9	284,435	322,488	378,669	56,181
69	General institutional services and expense	13.1	14.1	15.9	36,083	44,564	50,080	5,516
71	Maintenance and operation of plant	88.6	100.5	106.9	496,843	597,774	646,791	49,017
72	Departments of instruction and research	238.9	264.2	309.4	1,847,089	1,971,212	2,210,400	239,188
74	Summer sessions	7.8	10.9	16.6	43,091	60,028	99,368	39,340
75	Organized research	–	–	–	12,480	16,160	25,000	8,840
76	Extension and public service	0.1	0.2	0.2	2,295	3,000	4,290	1,290
77	Libraries	29.5	30.4	35.1	177,471	197,959	239,435	41,476
78	Organized activities — educational departments	2.2	1.7	1.8	24,191	27,568	27,604	36
80	Miscellaneous provisions	–	–	–	–	12,400	15,200	2,800
82	Totals, Educational and General	443	496.4	570.1	$3,046,237	$3,398,688	$3,874,548	$475,860
83	Auxiliary and service enterprises	102.5	93.1	131.8	917,695	827,084	1,210,730	383,646
84	Student aid	–	–	–	30,536	22,900	23,873	973
86	**Totals, Santa Barbara**	545.5	589.5	701.9	$3,994,468	$4,248,672	$5,109,151	$860,479

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**RECONCILIATION WITH APPROPRIATIONS**				
3					
4	**General Fund**				
5	APPROPRIATIONS				
6	Budget Act Appropriations:				
7	General support	$78,009,863	$89,565,748	$88,664,652	
8	Research in conversion of sea water to fresh water	50,000	–	–	
9	Allocation from Salary Increase Fund	5,400,992	–	–	
10	Prior Year Balances Available:				
11	Chapter 507, Statutes of 1955	2,376	–	–	
12	Chapter 62, Statutes of 1956	35,381	–	–	
13					
14	Total Available	$83,498,612	$89,565,748	$88,664,652	
15	Unexpended balance, estimated savings	—6,498	–	–	
16	Contributions to State Employees' Retirement Fund	4,734,258	5,080,000	5,605,000	
17					
18	TOTAL EXPENDITURES	$88,226,372	$94,645,748	$94,269,652	
19					
20	**Investment Fund**				
21	APPROPRIATIONS				
22	Budget Act appropriation (Research in sea water)	–	$334,900	$334,900	
23					
24	**Accountancy Fund**				
25	APPROPRIATIONS				
26	Budget Act appropriation	–	–	$40,000	
27	Prior year balance available	$79,503	$54,176	–	
28					
29	Total Available	$79,503	$54,176	$40,000	
30	Balance available in subsequent fiscal year	—54,176	–	–	
31	Unexpended balance, estimated savings	–	—22,088	–	
32					
33	TOTAL EXPENDITURES	$25,327	$32,088	$40,000	$7,912
34					
35	**Fair and Exposition Fund**				
36					
37	APPROPRIATIONS				
38	Budget Act Appropriations:				
39	Research in spotted alfalfa aphid control	$53,792	$53,792	$53,792	
40	Research in Khapra beetle control	43,812	43,812	43,812	
41	Fruit fly investigations	37,218	41,767	41,767	
42					
43	Total Available	$134,822	$139,371	$139,371	
44	Unexpended balance, estimated savings	—143	–	–	
45					
46	TOTAL EXPENDITURES	$134,679	$139,371	$139,371	
47					
48	**Real Estate Fund**				
49					
50	APPROPRIATIONS				
51	Prior year balance available	$205,666	–	–	
52					
53	Total Available	$205,666	–	–	
54	Unexpended balance, estimated savings	—114,698	–	–	
55					
56	TOTAL EXPENDITURES	$90,968	–	–	
57					
58	**Real Estate Education and Research Fund**				
59					
60	APPROPRIATIONS				
61	Budget Act Appropriations:				
62	Real estate education and research	–	$218,350	–	
63	Allocation for study of educational and research needs of real				
64	estate industry	$31,000	–	$255,000	
65					
66	Total Available	$31,000	$218,350	$255,000	
67	Unexpended balance, estimated savings	—2,904	–	–	
68					
69	TOTAL EXPENDITURES	$28,096	$218,350	$255,000	
70					
71	TOTAL EXPENDITURES, STATE FUNDS	$88,505,442	$95,370,457	$95,038,923	
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UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	University Funds [a]			
5	APPROPRIATIONS			
6	Current revenue (other than state appropriations)	$31,748,669	$34,094,114	$42,859,168
7	Prior Year General Fund Income and Appropriation Balances			
8	Assigned for Subsequent Use:			
9	From 1955-56	1,407,358	–	–
10	From 1956-57	528,741	2,289,646	–
11	From 1957-58	—2,843,674	1,268,600	1,575,074
12	From 1958-59	–	—2,724,765	2,724,765
13	Prior year overhead on federal contracts assigned for current use	1,300,000	1,450,000	1,500,000
14	Other funds used as income	158,895	53,322	63,448
15	Income available for restricted purposes not applied in 1957-58	—2,330,327	–	–
16	Other adjustments (net)	—273,892	–	–
17				
18	Subtotals, University Funds Made Available for Support	$29,695,770	$36,430,917	$48,722,455
19	Adjustment to State Controller's basis of reporting expenditures			
20	from state funds	—16,492	–	–
21				
22	TOTAL EXPENDITURES	$29,679,278	$36,430,917	$48,722,455
23				
24	TOTAL EXPENDITURES, ALL FUNDS	$118,184,720	$131,801,374	$143,761,378
25				
26				
27				
28				
29	**REVENUES**			
30				
31	Miscellaneous—state funds	$178	–	–
32	Educational and General:			
33	Student Fees:			
34	Regular Sessions:			
35	Incidental	$3,990,934	$5,100,597	$5,284,035
36	Tuition:			
37	Nonresident	908,120	1,252,948	1,960,447
38	Resident—medical centers	244,958	254,458	266,372
39	Government contract	95,778	119,700	121,660
40	Other fees and fines	405,951	445,745	472,111
41				
42	Totals, Student Fees—Regular Sessions	$5,645,741	$7,173,448	$8,104,625
43	Summer sessions	1,029,778	1,171,200	1,301,862
44	University extension	4,340,027	5,306,250	7,281,600
45				
46	Totals, Student Fees	$11,015,546	$13,650,898	$16,688,087
47	Sales and Services:			
48	Teaching hospitals	$7,737,538	$7,468,344	$9,346,689
49	Student health service and clinics	291,091	241,000	269,000
50	Miscellaneous	1,412,144	1,330,357	1,420,662
51				
52	Totals, Sales and Services	$9,440,773	$9,039,701	$11,036,351
53	United States—Allocations From Federal Appropriations:			
54	For agriculture	$719,908	$743,916	$743,916
55	For agricultural extension	1,209,202	1,298,294	1,298,294
56	For other purposes	96,580	96,580	96,580
57				
58	Totals, United States	$2,025,690	$2,138,790	$2,138,790
59	Other sources	$1,584,782	$964,276	$982,050
60	Donations [b]	303,405	522,646	535,039
61	Endowments	2,428,758	2,151,304	2,219,642
62				
63	Totals, Educational and General	$26,798,954	$28,467,615	$33,599,959
64	Auxiliary and Service Enterprises:			
65	Residence and dining halls	$2,658,774	$2,761,148	$6,145,055
66	Other auxiliary services	1,639,896	2,244,607	2,507,695
67	Service enterprises	143,533	–	–
68	Endowments	41,599	39,022	37,279
69				
70	Totals, Auxiliary and Service Enterprises	$4,483,802	$5,044,777	$8,690,029
71	Student Aid:			
72	Endowments	465,913	581,722	569,180
73				
74	Total Revenues	$31,748,669	$34,094,114	$42,859,168
75				

76 [a] Neither the revenues nor the expenditures of the University funds are included in the overall budget totals.
77 [b] Includes only such donations on hand or firmly pledged which support continuing activities. Other donations for restricted current
78 use received in 1957-58 amount to $5,263,919.
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HASTINGS COLLEGE OF LAW

Located at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$49,000	$271,892	$292,802	$20,910 (7.7%)
	Support *(College funds)* [a]	232,303	1,000	–	—1,000
	Totals	$281,303	$272,892	$292,802	$19,910 (7.3%)
	Enrollment—regular students	510	527	557	30
	Cost per student	$552	$518	$526	$8 (1.5%)
	Personnel man-years	33.7	37.6	37.7	0.1

GENERAL ANALYSIS

Objectives

Hastings is a fully accredited institution offering systematic and thorough instruction in those branches of law which will best prepare the student for the practice of the profession of law.

Program and Performance

Hastings College of Law is the largest publicly supported law school in California. While it has its own board of directors, it is designated by statute as the law department of the University of California, and degrees are issued in the name of the Regents of the University of California.

The college was founded in 1878 by S. C. Hastings with a grant of $100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay to the school the sum of 7 percent interest on the grant or repay the $100,000 in full to a Hastings heir.

For several years following World War II the $7,000 payment was the only state appropriation received by the college. During the immediate postwar years a large reserve had been built up from the nonresident fees paid by resident veteran students. The main support of the college was paid from this source. Since 1954-55 additional appropriations of $42,000 have been made each year to cover the expenses of operating the new building which houses the college. In 1958-59 complete state support of the college was inaugurated.

One of the noteworthy parts of the program at Hastings is the "Sixty-five Club." Practically all members of the instructional staff are superannuated in terms of retirement requirements in most institutions. Many faculty members are former deans of other law schools or are distinguished teachers who have been obliged to retire upon reaching retirement age. A very distinguished faculty has been assembled at Hastings by employing these men.

The 1959-60 program anticipates an enrollment increase of 30 students. A one-time expenditure of $3,000 has been provided under library expense to purchase revised editions of many of the codes used at the school for instructional purposes. Otherwise this program is at the same level as provided in 1958-59. In that the teaching staff of this institution is paid on a per-unit-taught basis, there is no automatic adjustment for merit salary adjustments. Therefore in keeping with general state policies regarding merit salary increases, a general 5 percent merit increase has been provided in this budget in an amount of $21,751. This increase was approved by the Board of Directors of Hasting College of Law.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 124, Salary Supplement)							
Administrative:							
Dean	1	1	1	$22,040	$23,000	$23,000	
Assistant dean	–	0.1	0.1	–	1,000	1,000	
Registrar	1	1	1	16,530	16,530	17,357	
Staff assistant	1	1	1	7,800	8,700	9,300	
Clerk	7	8	8	24,054	28,615	31,100	
Temporary help	0.1	0.2	0.2	478	750	750	
Instruction:							
Teacher	12.5	14.6	14	150,180	180,325	195,200	
Librarian	1	1	1	7,740	7,740	8,127	
Temporary help	2.2	2.5	2.5	6,426	7,200	8,400	
Plant Operation:							
Chief of maintenance	1	1	1	7,050	7,200	7,800	
Temporary help	6.5	6.5	6.5	17,431	18,250	19,216	
Summer Session:							
Teacher	0.4	0.7	1.4	1,910	3,300	2,000	
Totals, Salaries and Wages	33.7	37.6	37.7	$261,639	$302,610	$323,250	$17,740 (5.9%)
OPERATING EXPENSES							
Administration:							
General expense				$6,521	$4,720	$4,876	
Printing				3,558	4,000	4,000	
Communications				2,394	4,750	5,000	
Traveling—in-state				340	650	800	
Traveling—out-of-state				1,417	1,775	2,200	
Student medical service				10,822	11,124	12,600	
Associated students				1,012	998	1,090	

[a] Neither the revenues nor the expenditures of College funds are included in the overall budget totals.

HASTINGS COLLEGE OF LAW—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Budgeted)	59-60 (Authorized)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Instruction:							
4	Instructional expense				$763	$1,000	$1,000	
5	Library expense				8,750	9,400	13,000	
6	Hastings Law Journal				1,966	2,395	2,625	
7	Plant Operation:							
8	Recurring maintenance				9,446	10,500	11,500	
9	Special Repairs and Maintenance:							
10	Heater repairs				583	–	–	
11	New roof cornice				438	–	–	
12	Partitioning of offices				378	–	–	
13	Addition of new office				9,726	–	–	
14	New fire doors				250	–	–	
15	Resurface outside louvers				4,979	–	–	
16	Remodeling for library stacks				21,976	–	–	
17	New telephone system				–	1,000	–	
18	Janitorial supplies				1,846	2,000	2,000	
19	Utilities				7,228	8,500	9,000	
20	Summer session				108	240	240	
21								
22	Totals, Operating Expenses				$94,501	$63,052	$69,931	$6,879 (11.5%)
23								
24	EQUIPMENT				$7,568	$3,075	$1,210	—$1,865 (—60.6%)
25								
26	REIMBURSEMENTS							
27	*Medical service fees*				*—$11,964*	*—$11,424*	*—$12,600*	
28	*Student fees*				*—59,339*	*—69,980*	*—75,625*	
29	*Associated student fees*				*—1,012*	*—998*	*—1,090*	
30	*Activity fee—Hastings Law Journal*				*—1,966*	*—2,395*	*—2,625*	
31	*Rental of classrooms*				*—1,005*	*—1,080*	*—1,000*	
32	*Other student fees*				*—5,056*	*—6,184*	*—6,409*	
33	*Summer session fees*				*—2,063*	*—3,784*	*—2,240*	
34								
35	*Totals, Reimbursements*				*—$82,405*	*—$95,845*	*—$101,589*	*—$5,744*
36								
37	TOTAL EXPENDITURES				$281,303	$272,892	$291,602	$17,010 (6.6%)
38								
39	*General Fund*				*49,000*	*271,892*	*292,802*	
40	*College funds* [a]				*232,303*	*1,000*	–	
41								

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$49,000	$272,661	$292,802
Unexpended balance, estimated savings (Support)	–	—769 [b]	–
TOTAL EXPENDITURES	$49,000	$271,892	$292,802
College Funds [a]			
APPROPRIATIONS			
College funds made available (Support)	$232,303	$1,000	–
TOTAL EXPENDITURES, ALL FUNDS	$281,303	$272,892	$292,802

[a] Neither the revenues nor the expenditures of College funds are included in the overall budget totals.
[b] Composed of savings in equipment, $225; and excess reimbursements, $544.

BOARD OF CONTROL

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$26,878	$14,658	$15,124	$466 (3.2%)
	Personnel man-years	2	2	2	–

GENERAL ANALYSIS

Objectives

The board makes rules and regulations governing the presentation and auditing of claims, allowances for reimbursement for traveling on official business, and making of merit awards. Other functions include considering, auditing, and recommending to the Legislature claims against the State for which no appropriation has been made, and hearing appeals in accordance with the purchasing procedure under the provisions of Section 13391 of the Government Code.

Program and Performance

Each year the board considers approximately 800 claims arising because no appropriation is available or because the settlement of the claims was not otherwise provided for by law. Claims approved by the board are, with the sanction of the Governor, referred to the next session of the Legislature with a recommendation that an appropriation be made in payment thereof. The board subsequently pays all claims for which funds have been provided and the Governor has approved. The board meets semimonthly to conduct business, consider appeals, establish rules and regulations concerning state travel and per diem expenses, and hear claims.

The board appoints members to the Merit Award Board on a 2-year basis and monthly considers the recommendations for awards of that board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 133, Salary Supplement)							
Board member	–	–	–	$625	$750	$750	
Technician and clerk	2	2	2	11,652	11,652	11,652	
Totals, Salaries and Wages	2	2	2	$12,277	$12,402	$12,402	–
OPERATING EXPENSES							
General expense				$472	$585	$644	
Communications				219	270	270	
Traveling—in-state				289	300	300	
Services of accountants in auditing claims				12,566	–	–	
Totals, Operating Expenses				$13,546	$1,155	$1,214	$59 (5.1%)
EQUIPMENT				–	–	$407	$407
Contributions to State Employees' Retirement Fund				1,055	1,101	1,101	–
TOTAL EXPENDITURES				$26,878	$14,658	$15,124	$466 (3.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$24,345	$13,557	$14,023
Allocation from Salary Increase Fund (Support)	4,212	–	–
Contributions to State Employees' Retirement Fund	1,055	1,101	1,101
Total available	$29,612	$14,658	$15,124
Unexpended balance, estimated savings (Support)	—2,734[a]	–	–
TOTAL EXPENDITURES	$26,878	$14,658	$15,124

[a] Composed of savings in salaries and wages, $175, and operating expenses $2,559.

STATE CONTROLLER

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$2,908,661	$3,211,660	$3,064,123	—$147,537 (—4.6%)
7	Support *(Postwar Unemployment and Construction Fund)*	7,683	7,403	–	—7,403 (—100%)
9	Support *(State School Building Aid Fund)* [a]	128,353	127,935	125,296	—2,639 (—2.1%)
11	Support *(Motor Vehicle Fuel Fund)*	515,509	548,348	563,612	15,264 (2.8%)
13	Support *(Motor Vehicle Transportation Tax Fund)*	167,896	188,315	195,051	6,736 (3.6%)
15	Support *(Redemption Tax Fund)*	194,010	211,886	211,641	—245 (—0.1%)
18	Totals	$3,922,112	$4,295,547	$4,159,723	—$135,824 (—3.2%)
20	Personnel man-years	531.5	546.4	504.5	—41.9

GENERAL ANALYSIS

Objectives

The State Controller is the accounting and disbursing officer of the State. As the State's fiscal officer he maintains the accounts of all funds and appropriations, which involves determination of the legality of all receipts of moneys by the State and all payments withdrawing moneys from the Treasury; makes various apportionments of state revenues; administers the state payroll system, including the United States Savings Bond program; he accounts agency trust moneys in the custody of the Treasurer; supervises the administration of state inheritance and gift taxes; collects motor vehicle fuel license tax, motor vehicle transportation license taxes, petroleum and gas assessments and insurance premiums tax; administers the tax refunds to nonhighway users of motor vehicle fuel; collects state and county sales and use taxes on fuel not used on a public highway; administers laws concerning county budget procedures; reports state, county, city, district, and street and highway financial transactions; prescribes the scope and content of the annual audit made of all California special districts; supervises the general procedures concerning delinquent property taxes and administers property tax-deeded to the State; and, field audits expenditures by local governments for programs involving state subventions.

Program and Performance

The Controller's general administrative staff is responsible for administering and supervising the work done by the entire Controller's office, and for staff services in assisting the Controller in respect to the 16 boards and commissions on which he serves.

In addition to the Administration Division, there are 7 other major divisions which assist the Controller in carrying out his duties and responsibilities as State Controller:

1. Accounting Division maintains the control accounts, makes financial analyses and apportionments and prepares the annual report of the Controller, and administers unclaimed property. A more accurate method of determining actual interest yield of securities, using punch-card methods, will be started in the current year.
2. Audits Division audits all claims and conducts a field audit program related to claims. The proposed budget reflects a realignment of the audit function involving a reduction in the intensity of claim review. In addition field auditing relating to public health and welfare activities is being reassigned to the respective departments for better functional assignment and to take advantage of federal funds on a cost-sharing basis.
3. Disbursements Division makes all disbursements, administers the state payroll system and performs electrical machine accounting services for the entire office and other agencies.
4. County Budgets and Reports Division prescribes forms for county budgets, is responsible for reviewing and reporting on the use of state gas tax funds, consolidates and publishes the annual reports of transactions concerning cities, counties, and special districts. A new position is proposed to develop a uniform classification of accounts for all the counties in the State. This position is included for an 18-month period beginning January 1, 1959.
5. Tax Collection and Refund Division makes tax collections for 4 different taxes and audits claims for refund of fuel taxes paid for nonhighway use of fuel. On such fuel, state and county sales and use taxes are collected.
6. Inheritance and Gift Tax Division administers inheritance and gift tax laws and controls the flow of inheritance and gift tax moneys into the State Treasury.
7. Tax-deeded Land Division has general supervision over the procedures for collection of property taxes, including sales and deeds to the State for delinquent taxes, redemptions from such sales, and sales of tax-deeded property.

Relocation of offices accounts for the major portion of the increase in operating expenses in the 1959-60 Fiscal Year. The Accounting and Disbursements Divisions are anticipated to vacate their space in the State Capitol by June 1, 1959, and move into rented space. The branch office in Oakland will move into the new state building in January, 1960.

ADMINISTRATION DIVISION

Objectives

This division provides general administration of the Controller's office and staff assistance to the Controller pertaining to his responsibilities as a member on boards and commissions. It also performs the auxiliary services for the entire Controller's office.

Program and Performance

The Controller's general administrative staff includes the deputy controllers, administrative adviser, administrative assistant and accounting officer and his staff. These people are responsible for the general administration of 8 divisions, including the claims file, personnel and accounting, and miscellaneous auxiliary services. They also assist the Controller with his duties on boards and commissions.

[a] Expenditures from bond funds not included in overall budget totals.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	ADMINISTRATION DIVISION—Continued						
	SALARIES AND WAGES						
	(See page 133, Salary Supplement)						
	Executive Office:						
	State Controller	1	1	1	$16,000	$18,000	$20,000
	Deputy State Controller	1	1	1	16,200	16,200	16,200
	Deputy State Controller, administrative	1	1	1	15,600	15,600	15,600
	Staff assistant	0.9	1	1	12,500	13,200	13,200
	Attorney	1.6	2	2	17,295	22,140	22,616
	Technician and clerk	6.4	6.5	6.5	37,277	38,637	39,375
	Departmental Accounting Office:						
	Accounting officer	2	2	2	15,724	16,064	16,296
	Accountant	1	1	1	7,356	7,356	7,356
	Technician and clerk	12.9	13.5	13.5	55,393	58,214	59,136
	Temporary help	0.2	0.3	0.3	575	1,035	1,035
	Totals, Positions Now Authorized	28	29.3	29.3	$193,920	$206,446	$210,814
	Estimated salary savings	–	*—0.8*	*—1.1*	–	*—2,686*	*—3,686*
	Totals, Salaries and Wages	28	28.5	28.2	$193,920	$203,760	$207,128
	OPERATING EXPENSES						
	General expense				$8,271	$8,861	$8,818
	Printing				1,745	1,493	1,536
	Communications				5,787	6,595	6,595
	Traveling—in-state				6,203	6,544	6,544
	Traveling—out-of-state				310	823	823
	Totals, Operating Expenses				$22,316	$24,316	$24,316
	EQUIPMENT				$852	$2,486	$3,096
	Totals, Administration Division *(General Fund)*				$217,088	$230,562	$234,540

ACCOUNTING DIVISION

Objectives

The principal functions of the Division of Accounting are to maintain the control accounts covering the receipts, disbursements, resources, liabilities and balances of all state funds, to audit and designate the fund of all deposits into the State Treasury; to prepare various financial statements and reports covering the State's condition and operations; to make various apportionments of revenues to local government; to administer the unclaimed and escheated property laws; and to administer the Judges' Retirement Fund.

Program and Performance

In addition to the administrative staff, there are 3 bureaus within the division. They are the Bureau of Control Accounts, the Bureau of Financial Analysis, and the Bureau of Unclaimed Property.

The Bureau of Control Accounts maintains the accounting records of receipts, disbursements, resources, liabilities and balances for 168 funds in the State Treasury. This involves maintenance of approximately 24,000 accounts. It is also responsible for the auditing of all deposits into the State Treasury to determine the legality of the receipt of the money and its proper disposition. It also maintains accounts for bond investments held by the various state funds for the pooled money operation and for interest-bearing bank accounts. It maintains accounts for all agency funds deposited in trust with the State Treasurer. It superintends the collection of the State's share of fines and forfeitures levied by judges under various state laws.

The scientific method of amortizing bond premium, discount, and accrued interest is being initiated in the current year. This procedure, utilizing punched card accounting methods, will provide the most accurate distinction between corpus and income for all funds, resulting in more accurate operating statement and balance sheets.

The Bureau of Financial Analysis has, as its major responsibility, the preparation of the annual report of the State Controller. This bureau also publishes a preliminary annual report; a monthly statement of collections of all major taxes, receipts and expenditures of the General Fund, reserve funds and school construction funds; and several other periodic reports of a topical nature. It also compiles data and makes computations for the apportionment to local agencies of various revenues, such as the motor vehicle license fees, highway users taxes, and moneys received from the Federal Government. It compiles estimates of future cash receipts and expenditures which are used in connection with the Pooled Money Investment Program. In addition to the above functions, the bureau administers the Judges' Retirement Fund and makes computations of the annual repayments due from school districts on loans made to them under the school building aid programs.

The Bureau of Unclaimed Property administers the Controller's duties relating to unclaimed money or property received from dormant bank accounts, abandoned property, and unclaimed estates of deceased persons.

Funds are provided for rent for movement of the division to new quarters in Sacramento.

SALARIES AND WAGES						
(See page 133, Salary Supplement)						
Chief of division	1	1	1	$13,200	$13,200	$13,200
Assistant chief of division	1	1	1	12,392	12,000	12,000
Accountant	23.3	25	25	170,143	179,580	181,917
Property officer	1	1	1	8,940	8,940	8,940
Technician and clerk	21	22	22	98,906	103,110	104,546
Temporary help	0.3	0.9	0.9	1,062	3,000	3,000
Totals, Positions Now Authorized	47.6	50.9	50.9	$304,643	$319,830	$323,603
Estimated salary savings	–	*—2.9*	*—4.3*	–	*—10,000*	*—15,000*
Totals, Salaries and Wages	47.6	48	46.6	$304,643	$309,830	$308,603

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	ACCOUNTING DIVISION—Continued						
4	OPERATING EXPENSES						
5	General expense				$5,894	$6,125	$6,445
6	Printing				20,329	21,397	23,994
7	Communications				5,244	6,443	6,443
8	Traveling—in-state				570	775	775
9	Official advertising				5,366	7,695	7,695
10	Rent—building space				–	2,400	28,800
11	Moving expense				–	750	–
12	Tabulating machine operation				630	840	840
14	Totals, Operating Expenses				$38,033	$46,425	$74,992
16	EQUIPMENT				$1,194	$1,339	$1,056
18	**Totals, Accounting Division**				$343,870	$357,594	$384,651
19	*General Fund*				*313,183*	*328,849*	*356,097*
20	*Postwar Unemployment and Construction Fund*				*1,165*	*539*	–
21	*State School Building Aid Fund*				*29,522*	*28,206*	*28,554*

AUDITS DIVISION

Objectives

This division audits all claims against the State for correctness, legality, and for sufficient provisions of law for payment. It field audits expenditures by counties, cities, and other local governmental agencies, for programs involving state subventions to determine the State's share of the costs of the programs.

Program and Performance

The auditing activity is divided between the Bureau of Claim Audits and the Bureau of Field Audits.

Bureau of Claim Audits: The realignment of the audit function involving changes in the procedure for claim review will eliminate 18 positions from this bureau resulting in a savings of approximately $80,000.

Bureau of Field Audits: *Field auditing relating to public health and welfare activities* is being reassigned to the 2 operating departments (Public Health and Social Welfare) and results in a shift of 20 positions. This will result in a better functional assignment and take advantage of federal funds on a cost sharing basis.

2 limited term auditor positions have been established in the Bureau of Field Audits to provide for audits necessary under an emergency storm and flood damage repair program. 1 performs a review of federal assistance projects under Public Law 875. The second position is auditing the expenditure of state funds under the Flood Relief Program of 1958. The overall workload of this division will increase in the 1959-60 Fiscal Year. However, it is anticipated that the increased workload will be absorbed by improvements of procedures and shifting of staff between programs to meet changing needs.

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
45	(See page 133, Salary Supplement)						
46	Chief of division	1	1	1	$13,200	$13,200	$13,200
47	Assistant chief of division	1	1	1	12,000	12,000	12,000
48	Claim auditor	26	26	26	147,703	146,952	147,168
49	Field auditor	35.4	39	39	240,450	269,902	275,718
50	Analyst	1	1	1	7,666	8,048	8,452
51	Technician and clerk	28.6	29	29	122,084	124,147	124,765
52	Temporary help	0.3	0.6	0.6	963	2,000	2,000
54	Totals, Positions Now Authorized	93.3	97.6	97.6	$544,066	$576,249	$583,303
55	Positions to Be Abolished:						
56	Claim Auditing:				SALARY RANGE		
57	Supervising claim auditor	–	–	—2	458–556	–	—13,344
58	Claim reviewer	–	–	—2	395–481	–	—11,544
59	Claim auditor	–	–	—5	358–436	–	—21,480
60	Supervising calculating machine operator	–	–	—1	325–395	–	—4,740
61	Calculating machine operator	–	–	—4	281–341	–	—16,368
62	Intermediate account clerk	–	–	—4	281–341	–	—14,160
65	Totals, Positions to Be Abolished	–	–	—18	–	–	—$81,636
66	Positions to Be Transferred:						
67	To Department of Social Welfare:						
68	Field Auditing:						
69	Governmental auditor III	–	–	—1	613–745	–	—8,940
70	Governmental auditor II	–	–	—8	505–613	–	—56,800
71	Accountant-auditor I	–	–	—3	415–556	–	—17,400
72	Intermediate stenographer-clerk	–	–	—1	295–358	–	—4,211
74	Intermediate clerk	–	–	—1	281–341	–	—4,092
75	To Department of Public Health:						
76	Field Auditing:						
77	Governmental auditor III	–	–	—1	613–745	–	—8,940
78	Governmental auditor II	–	–	—3	505–613	–	—21,300
79	Accountant-auditor I	–	–	—1	415–556	–	—5,800
80	Intermediate typist-clerk	–	–	—1	281–341	–	—3,900
82	Totals, Positions to Be Transferred	–	–	—20	–	–	—$131,383
84	*Estimated salary savings*	–	*—3.5*	*—3*	–	*—12,000*	*—10,000*
86	Totals, Salaries and Wages	93.3	94.1	56.6	$544,066	$564,249	$360,284

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	AUDITS DIVISION—Continued						
	OPERATING EXPENSES						
	General expense				$5,374	$5,309	$3,783
	Printing				2,697	2,279	1,772
	Communications				3,921	4,857	3,857
	Traveling—in-state				48,111	55,860	35,050
	Pro rata charges				1,794	1,847	1,696
	Totals, Operating Expenses				$61,897	$70,152	$46,158
	EQUIPMENT				$4,290	$3,375	$3,186
	Totals, Audits Division				$610,253	$637,776	$409,628
	General Fund				*514,494*	*540,333*	*321,386*
	Postwar Unemployment and Construction Fund				*6,079*	*6,414*	–
	State School Building Aid Fund				*89,680*	*91,029*	*88,242*

DISBURSEMENTS DIVISION

Objectives

This division issues the Controller's warrants drawn on the State Treasury and maintains the records of outstanding warrants; administers the Uniform State Payroll System including the United States Savings Bond deduction program; and provides electrical machine accounting service for the maintenance of the State's central control accounts and the treasury trust accounts.

Program and Performance

The payroll functions are divided between 3 disbursing offices: Sacramento, Los Angeles, and San Francisco. The United States Savings Bond deduction program is administered by the Los Angeles disbursing office.

All of this division's workloads for the 1959-60 Fiscal Year will exceed those of the previous years by substantial volumes. This is indicated by the following selected workloads indicators:

Schedule of Selected Workload Indicators by Fiscal Year

Fiscal Year	Warrants Issued Number	U. S. Savings Bonds Issued Number	Warrants Mailed Directly to Payees (New Program 7-1-58) Volumes
1955-56	2,459,147	65,958	–
1956-57	2,663,196	96,755	–
1957-58	2,890,249	110,212	–
1958-59	3,200,250	116,000	1,703,000
1959-60	3,376,000	122,000	1,864,500

2 clerks involved in direct mailing of warrants which were budgeted to expire June 30, 1959, are proposed as permanent positions. The workload involved in direct mailing indicates the need for budgeting these positions on a permanent basis. *Funds are provided* for increased rental due to the division's moving into new quarters in Sacramento.

LINE	SUPPORT EXPENDITURES DETAIL	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
	SALARIES AND WAGES						
	(See page 134, Salary Supplement)						
	Chief of division	0.9	1	1	$11,463	$11,950	$12,550
	Assistant chief of division	0.9	1	1	10,371	10,817	10,860
	Sacramento Office:						
	Technician and clerk	84	93	91	358,835	395,404	398,261
	San Francisco Office:						
	Technician and clerk	23.7	25.5	25.5	100,645	110,297	113,713
	Los Angeles Office:						
	Technician and clerk	23.4	25	25	101,100	108,936	112,670
	Temporary help	8.6	8	8	29,573	27,711	27,711
	Totals, Positions Now Authorized	141.5	153.5	151.5	$611,987	$665,115	$675,765
	Proposed New Positions:						
	Sacramento Office:				SALARY RANGE		
	Intermediate clerk	–	–	2	281–341	–	7,260
	Estimated salary savings	–	*—4.6*	*—6.8*	–	*—16,000*	*—23,500*
	Totals, Salaries and Wages	141.5	148.9	146.7	$611,987	$649,115	$659,525
	OPERATING EXPENSES						
	General expense				$13,481	$14,550	$14,920
	Printing				77,758	89,903	96,117
	Communications				20,317	92,376	99,392
	Traveling—in-state				4,820	5,183	5,305
	Rent—building space				26,053	28,176	71,745
	Moving expense				–	2,500	–
	Tabulating machine operation				169,070	176,796	174,519
	Totals, Operating Expenses				$311,499	$409,484	$461,998
	EQUIPMENT				$5,124	$58,957	$1,093
	REIMBURSEMENTS						
	Charitable contribution deductions				*—$1,728*	*—$1,322*	*—$1,322*
	Employee association dues deductions				*—6,094*	*—4,879*	*—4,879*
	Services to other state agencies				*—6,797*	*—6,000*	–
	Totals, Reimbursements				*—$14,619*	*—$12,201*	*—$6,201*
	Totals, Disbursements Division *(General Fund)*				$913,991	$1,105,355	$1,116,415

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

INHERITANCE AND GIFT TAX DIVISION

Objectives

This division administers the state inheritance and gift tax laws.

Program and Performance

The staff in this division works out of offices in Sacramento, San Francisco and Los Angeles. Their basic functions are to represent the State's interests at the local level and, through centralized supervision, to control the flow of inheritance and gift tax moneys into the State Treasury. This division affords the taxpayer an opportunity to have his case heard at home in the local courts.

During the year, procedural improvements and economies were achieved, reflecting strong management effort to achieve greater effectiveness and efficiency. During the year, a new series of inheritance and gift tax examiner classes were established in the civil service for this division as an aid toward a better examining program and an administrative assistant was employed to assist in improvement of business practices of the division on a continuing basis.

WORKLOAD DATA

	Actual 1955-56	1956-57	1957-58	Estimated 1958-59	1959-60
Gift tax returns	4,771	5,401	5,319	5,850	6,500
Inheritance tax returns (taxable)	18,480	20,157	20,790	21,800	23,000

There has been an overall workload increase in this division. Along with the growth in number of returns, inheritance tax revenues have increased. In 1957-58, the last completed fiscal year, inheritance tax revenues for the State were $42,551,126 and gift tax revenues for the State were $2,779,644, with the combined total being $45,330,770.

SALARIES AND WAGES						
(See page 135, Salary Supplement)						
General Administration:						
Principal inheritance tax attorney	1	1	1	$15,000	$15,000	$15,000
Staff assistant	0.5	1	1	3,030	6,210	6,516
Sacramento Office:						
Attorney	4.7	5	5	49,952	52,819	53,292
Auditor	4.2	7	7	30,254	49,062	50,048
Technician and clerk	16.3	16	16	77,701	75,724	76,272
San Francisco Office:						
Attorney	5.9	6	6	59,760	61,314	62,122
Auditor	2.8	4	4	19,679	25,878	26,436
Technician and clerk	8.9	9	9	40,173	41,415	41,822
Los Angeles Office:						
Attorney	8.3	9	9	76,181	79,168	80,872
Auditor	6.5	6	6	47,812	42,393	43,038
Technician and clerk	21	22	22	94,475	98,532	99,563
Temporary help	1.1	1.5	1.5	3,759	5,058	5,058
Totals, Positions Now Authorized	81.2	87.5	87.5	$517,776	$552,573	$560,039
Estimated salary savings	–	*—4.1*	*—4.6*	–	*—14,000*	*—15,750*
Totals, Salaries and Wages	81.2	83.4	82.9	$517,776	$538,573	$544,289
OPERATING EXPENSES						
General expense				$16,607	$18,383	$20,163
Printing				13,108	17,439	19,204
Communications				12,257	15,250	15,610
Traveling—in-state				5,585	6,132	6,962
Rent—building space				44,334	45,099	47,394
Conference costs				4,200	6,000	6,000
Moving expense				–	1,730	–
Totals, Operating Expenses				$96,091	$110,033	$115,333
EQUIPMENT				$5,429	$4,549	$4,299
Totals, Inheritance and Gift Tax Division *(General Fund)*				$619,296	$653,155	$663,921

COUNTY BUDGETS AND REPORTS DIVISION

Objectives

This division administers the laws relating to county budgets and the reporting of county, city, and district financial transactions, and provisions of the Collier-Burns Highway Act requiring local jurisdictions to report street and highway financial transactions.

Program and Performance

This division's staff gathers the data and reports on the financial transactions of counties, cities, school and special districts, irrigation districts, and street and roads of California. The Controller prescribes forms for the use of county auditors in compiling county budgets and certifies irrigation and water district bonds. County municipal and district officials send their financial reports to the Controller, who consolidates and publishes them annually.

Under the Collier-Burns Highway Act of 1947, the Controller is responsible for reviewing and reporting on the use of state gas tax funds apportioned to local government to insure an adequate accounting from the cities and counties. Twice a year, the division makes a settlement of financial accounts between the State and the counties. Assisting the division is a 7-man advisory committee. Members, all of whom represent local government, serve without pay.

A new position of supervising governmental auditor I is proposed effective January 1, 1959. This position is required to perform the work involved in a new program for developing a uniform classification of accounts for all counties, uniform accounting practices, uniform county reporting, and uniform budgeting by counties. This program results from a 2-year study by the County Auditors' Association of California relative to the need for and feasibility of developing a uniform chart of accounts for California counties and the subsequent development of uniformity in accounting, reporting and budgeting.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	COUNTY BUDGETS AND REPORTS DIVISION—Continued						
	SALARIES AND WAGES						
	(See page 136, Salary Supplement)						
	Chief of division	1	1	1	$12,600	$12,600	$12,600
	Assistant chief of division	1	1	1	10,860	10,860	10,860
	Statistician	1	1	1	8,940	8,940	8,940
	Auditor	17.6	19	18	129,217	138,832	137,396
	Technician and clerk	7	8	8	31,214	35,778	36,164
	Temporary help	1	0.1	0.1	4,314	341	341
	Totals, Positions Now Authorized	28.6	30.1	29.1	$197,145	$207,351	$206,301
	Proposed New Position:						
	Supervising governmental auditor I				SALARY RANGE		
	—to June 30, 1960	–	–	1	676–821	–	8,316
	Estimated salary savings	–	*—0.7*	*—0.2*	–	*—600*	*—600*
	Totals, Salaries and Wages	28.6	29.4	29.9	$197,145	$206,751	$214,017
	OPERATING EXPENSES						
	General expense				$1,929	$2,759	$2,520
	Printing				42,516	45,864	54,315
	Communications				2,695	3,544	3,569
	Traveling—in-state				24,841	27,456	28,454
	Rent—building space				3,668	7,015	7,159
	Totals, Operating Expenses				$75,649	$86,638	$96,017
	EQUIPMENT				$47	$1,433	$869
	Totals, County Budgets and Reports Division				$272,841	$294,822	$310,903
	REIMBURSEMENTS						
	Services to other agencies				*—213*	*—120*	*—120*
	Net Totals, County Budgets and Reports Division				$272,628	$294,702	$310,783
	General Fund				*125,292*	*138,326*	*152,805*
	Motor Vehicle Fuel Fund				*147,336*	*156,376*	*157,978*

TAX COLLECTION AND REFUND DIVISION

Objectives

This division enforces the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License Tax Act, the tax on insurance companies, and the petroleum and gas production assessments; and administers the refund of motor vehicle fuel license taxes to nonhighway users, collecting, in the process, state and county sales and use taxes on the purchases subject to such taxes.

Program and Performance

Through this division, the Controller carries out 2 major functions:

1. Collecting 4 major classes of revenue to the State which are assessed by other agencies—the motor vehicle fuel license tax and the motor vehicle transportation license tax, assessed by the State Board of Equalization; the insurance companies tax, assessed by the Board of Equalization based upon data received from the Insurance Commissioner; petroleum and gas assessments, levied by the Department of Natural Resources. Under these tax laws the Division of Tax Collection and Refund enforces the collection provisions, keeping an account with each individual taxpayer. The motor vehicle fuel license tax is the 6 cents per gallon gasoline tax imposed on distributors. This revenue is earmarked for construction of state highways and roads.
2. Refunding fuel taxes paid for off-highway use of fuel. The unit investigates the supporting records of claimants and carries on a program of education and enforcement. In processing such refunds the amount of sales tax on the gasoline involved is computed and deducted therefrom on behalf of the Board of Equalization.

The division maintains offices in Sacramento, Los Angeles, Fresno, and San Francisco.

SALARIES AND WAGES						
(See page 136, Salary Supplement)						
Chief of division	1	1	1	$10,860	$10,860	$10,860
Auditor	3.3	6	6	17,151	32,130	33,746
Tax compliance representative	22.9	22	22	136,895	133,453	136,442
Technician and clerk	51.4	55	55	229,810	246,072	249,934
Temporary help	5.3	6	6	18,411	20,554	20,554
Totals, Positions Now Authorized	83.9	90	90	$413,127	$443,069	$451,536
Estimated salary savings	–	*—4.5*	*—5*	–	*—15,420*	*—17,170*
Totals, Salaries and Wages	83.9	85.5	85	$413,127	$427,649	$434,366
OPERATING EXPENSES						
General expense				$7,093	$9,294	$8,852
Printing				4,646	5,961	6,254
Communications				12,699	12,103	12,103
Traveling—in-state				41,953	48,319	48,474
Rent—building space				18,541	36,365	39,930
Moving expense				–	2,000	150
Pro rata charges				54,780	57,273	59,465
Totals, Operating Expenses				$139,712	$171,315	$175,228

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Estimated)	58-59 (Actual)	59-60 (Proposed)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	TAX COLLECTION AND REFUND DIVISION—Continued							
	EQUIPMENT				$11,166	$10,303	$10,350	
	REIMBURSEMENTS							
	County sales tax services to the State Board of Equalization				*—$49,907*	*—$48,000*	*—$40,000*	
	Seizure costs				*—185*	*—1,900*	*—800*	
	Totals, Reimbursements				*—$50,092*	*—$49,900*	*—$40,800*	
	Totals, Tax Collection and Refund Division				$513,913	$559,367	$579,144	
	General Fund				*22,244*	*25,080*	*25,959*	
	Motor Vehicle Transportation Tax Fund				*156,205*	*176,315*	*182,551*	
	Motor Vehicle Fuel Fund				*335,464*	*357,972*	*370,634*	
	TAX-DEEDED LANDS DIVISION							
	SALARIES AND WAGES							
	(See page 136, Salary Supplement)							
	Chief of division	1	1	1	$12,600	$12,600	$12,600	
	Assistant chief of division	0.8	1	1	7,212	9,273	9,735	
	Tax-deeded land representative	10.4	11	11	73,541	76,056	76,968	
	Technician and clerk	15.2	16	16	66,266	69,221	69,582	
	Temporary help	–	0.2	0.2	–	462	462	
	Totals, Positions Now Authorized	27.4	29.2	29.2	$159,619	$167,612	$169,347	
	Estimated salary savings	–	*—0.6*	*—0.6*	–	*—2,000*	*—2,000*	
	Totals, Salaries and Wages	27.4	28.6	28.6	$159,619	$165,612	$167,347	
	OPERATING EXPENSES							
	General expense				$2,819	$3,460	$4,134	
	Printing				498	657	672	
	Communications				2,118	2,396	2,396	
	Traveling—in-state				14,476	14,797	14,927	
	Rent—building space				11,539	11,612	12,864	
	Pro rata charges				4,323	5,404	5,516	
	Totals, Operating Expenses				$35,773	$38,326	$40,509	
	EQUIPMENT				$142	$1,948	$785	
	REIMBURSEMENTS							
	Services to political subdivisions				*—16,015*	*—9,000*	*—12,000*	
	Totals, Tax-deeded Lands Division *(Redemption Tax Fund)*				$179,519	$196,886	$196,641	

Objectives

This division administers the general procedures for tax sales, tax deeds, and redemptions of lands sold or deeded to the State for nonpayment of taxes; administers property tax-deeded to the State; advises county officials regarding the levying and collection of taxes on property, and renders services to the counties relative to delinquent tax accounting.

Program and Performance

This division has offices in Los Angeles, Riverside, Fresno, Oakland, Eureka, and Santa Barbara.

Due to an anticipated reduction of abstracts of tax-deeded property to be prepared, the division abolished 1 district manager position, effective July 1, 1958.

RECAPITULATION BY OBJECT

	57-58	58-59	59-60	1957-58	1958-59	1959-60	Change from 1958-59
Salaries and Wages:							
Positions now authorized	531.5	568.1	565.1	$2,942,283	$3,138,245	$3,180,708	
Proposed new positions	–	–	3	–	–	15,576	
Positions to be abolished	–	–	—18	–	–	—81,636	
Positions to be transferred	–	–	—20	–	–	—131,383	
Estimated salary savings	–	*—21.7*	*—25.6*	–	*—72,706*	*—87,706*	
Totals, Salaries and Wages	531.5	546.4	504.5	$2,942,283	$3,065,539	$2,895,559	—$169,980 (—5.5%)
Operating expenses				780,970	956,689	1,034,551	77,862 (3.1%)
Equipment				28,244	84,390	24,734	—59,656 (—70.7%)

STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**RECAPITULATION BY OBJECT—Continued**				
3					
4	Reimbursements:				
5	*County sales tax service to the State Board of Equalization*	*—$49,907*	*—$48,000*	*—$40,000*	*$8,000*
6	*Services to political subdivisions*	*—16,015*	*—9,000*	*—12,000*	*—3,000*
7	*Services to other agencies*	*—15,017*	*—14,221*	*—7,121*	*7,100*
8					
9	*Totals, Reimbursements*	*—$80,939*	*—$71,221*	*—$59,121*	*$12,100*
10					*(17%)*
11	Contributions to State Employees' Retirement Fund	251,554	260,150	264,000	3,850
12					(1.5%)
13					
14	TOTAL EXPENDITURES	$3,922,112	$4,295,547	$4,159,723	—$135,824
15					(—3.2%)
16	*General Fund*	*2,908,661*	*3,211,660*	*3,064,123*	*—147,537*
17	*Postwar Unemployment and Construction Fund*	*7,683*	*7,403*	*–*	*—7,403*
18	*Motor Vehicle Fuel Fund*	*515,509*	*548,348*	*563,612*	*15,264*
19	*Motor Vehicle Transportation Tax Fund*	*167,896*	*188,315*	*195,051*	*6,736*
20	*Redemption Tax Fund*	*194,010*	*211,886*	*211,641*	*—245*
21	*State School Building Aid Fund* [a]	*128,353*	*127,935*	*125,296*	*—2,639*
22					
23					
24	**RECONCILIATION WITH APPROPRIATIONS**				
25	**General Fund**				
26	APPROPRIATIONS				
27	Budget Act appropriation (Support)	$2,647,870	$3,000,184	$2,871,123	
28	Allocations from Emergency Fund (Support)	–	53,913	–	
29	Allocations from Salary Increase Fund (Support)	99,026	–	–	
30	Contributions to State Employees' Retirement Fund	183,072	190,000	193,000	
31					
32	Total Available	$2,929,968	$3,244,097	$3,064,123	
33	Unexpended balance, estimated savings (Support)	—21,307 [b]	—32,437 [c]	–	
34					
35	TOTAL EXPENDITURES	$2,908,661	$3,211,660	$3,064,123	
36					
37	**Postwar Unemployment and Construction Fund**				
38					
39	APPROPRIATIONS				
40	Budget Act appropriation (Support)	$5,983	$5,796	–	
41	Emergency authorization (Support)	1,261	1,157	–	
42	Contributions to State Employees' Retirement Fund	439	450	–	
43					
44	TOTAL EXPENDITURES	$7,683	$7,403	–	
45					
46	**Motor Vehicle Fuel Fund**				
47					
48	APPROPRIATIONS				
49	Budget Act appropriation (Support)	$492,098	$490,153	$528,612	
50	Emergency authorization (Support)	–	24,195	–	
51	Contributions to State Employees' Retirement Fund	32,709	34,000	35,000	
52					
53	Total Available	$524,807	$548,348	$563,612	
54	Unexpended balance, estimated savings (Support)	—9,298	–	–	
55					
56	TOTAL EXPENDITURES	$515,509	$548,348	$563,612	
57					
58	**Motor Vehicle Transportation Tax Fund**				
59					
60	APPROPRIATIONS				
61	Budget Act appropriation (Support)	$139,402	$184,507	$182,551	
62	Salary increase authorization (Support)	32,851	–	–	
63	Contributions to State Employees' Retirement Fund	11,692	12,000	12,500	
64					
65	Total Available	$183,945	$196,507	$195,051	
66	Unexpended balance, estimated savings (Support)	—16,049	—8,192	–	
67					
68	TOTAL EXPENDITURES	$167,896	$188,315	$195,051	
69					
70	**Redemption Tax Fund**				
71					
72	APPROPRIATIONS				
73	Budget Act appropriation (Support)	$180,542	$193,787	$196,641	
74	Emergency authorization (Support)	–	3,099	–	
75	Salary increase authorization (Support)	8,541	–	–	
76	Contributions to State Employees' Retirement Fund	14,491	15,000	15,000	
77					
78	Total Available	$203,574	$211,886	$211,641	
79	Unexpended balance, estimated savings (Support)	—9,564	–	–	
80					
81	TOTAL EXPENDITURES	$194,010	$211,886	$211,641	
82					

83 [a] Expenditures from bond funds not included in overall budget totals.
84 [b] Composed of savings in salaries and wages, $8,607; operating expenses, $10,019; equipment, $641; and excess reimbursements, $2,040.
85 [c] Composed of savings in salaries and wages, $27,841; and equipment, $4,596.
86

STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**State School Building Aid Fund** [d]			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$114,454	$120,228	$116,796
7	Emergency authorization (Support)	4,748	—	—
8	Contributions to State Employees' Retirement Fund	9,151	8,700	8,500
9				
10	Total Available	$128,353	$128,928	$125,296
11	Unexpended balance, estimated savings (Support)	—	—993	—
12				
13	TOTAL EXPENDITURES	$128,353	$127,935	$125,296
14				
15	TOTAL EXPENDITURES, ALL FUNDS	$3,922,112	$4,295,547	$4,159,723
16				

	REVENUES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
17				
18				
19				
20				
21				
22	County Payments for Care of Inmates:			
23	Youth Authority	$867,138	$942,165	$1,022,035
24	Department of Mental Hygiene	2,575,153	2,756,000	2,865,000
25	Miscellaneous income	1,317	1,500	1,500
26				
27	Total Revenues *(General Fund)*	$3,443,608	$3,699,665	$3,888,535
28				

	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
29				
30				
31				
32				
33				
34				
35	**REDEMPTION TAX FUND**			
36				
37	Accumulated surplus, July 1	$704,384	$714,296	$702,410
38	Prior year adjustments	204	—	—
39				
40	Accumulated Surplus, Adjusted	$704,588	$714,296	$702,410
41	Revenues:			
42	Redemption fees	$175,740	$173,000	$177,000
43	Fees on sales	12,905	12,000	13,000
44	Miscellaneous	180	—	—
45	Interest from Surplus Money Investment Fund	14,893	15,000	15,000
46				
47	Total Revenues	$203,718	$200,000	$205,000
48				
49	Total Resources	$908,306	$914,296	$907,410
50	Less Expenditures:			
51	Support	$194,010	$211,886	$211,641
52				
53	Accumulated Surplus, June 30	$714,296	$702,410	$695,769
54				
55				
56				
57				
58				
59				
60				

BOARD OF EQUALIZATION

	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
61					
62					
63					
64					
65					
66	**SUMMARY**				
67					
68	TOTAL EXPENDITURES				
69	Support *(General Fund)*	$11,922,234	$12,400,734	$12,520,000	$119,266 (1%)
70					
71	Support *(Motor Vehicle Transportation Tax Fund)*	1,053,777	1,078,727	1,092,133	13,406 (1.2%)
72					
73	Support *(Motor Vehicle Fuel Fund)*	920,843	960,698	966,701	6,003 (0.6%)
74					
75	Support *(Itinerant Merchants Fund)*	14,496	18,930	19,048	118 (0.6%)
76					
77					
78	Totals	$13,911,350	$14,459,089	$14,597,882	$138,793 (1%)
79					
80	Personnel Man-years:				
81	General Fund	2,142.5	2,202	2,201.3	—0.7
82	Special funds	205	204.5	201.8	—2.7
83					
84	Totals	2,347.5	2,406.5	2,403.1	—3.4
85					

[d] Expenditures from bond funds not included in overall budget totals.

BOARD OF EQUALIZATION—Continued

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59

GENERAL ANALYSIS

Objectives

The State Board of Equalization administers the following General Fund revenue sources: the sales and use taxes, the alcoholic beverage excise taxes, and the private car tax. It participates in the administration of the insurance company taxes. It administers 3 Highway Users Fund revenues—2, the motor vehicle fuel (gasoline) license tax and the motor vehicle transportation license tax with assistance from the Controller, and the third, the use fuel (diesel) tax in its entirety. It licenses and regulates itinerant merchants. It hears appeals from the Franchise Tax Board on personal income and bank and corporation franchise taxes. In addition, it administers or assists in administration of the major local government revenues —the property tax and sales and use taxes. Its local property tax responsibilities include the assessment of state-assessed properties, supervision of the assessment of all locally taxable properties, and equalization of the average assessment levels in the counties.

Program and Performance

The board's administration of state taxes involves the licensing of 310,000 sellers of tangible personal property operating at 329,000 outlets, and of 37,000 highway-users and members of the petroleum products industry. Tax return forms are distributed to, and tax remittances are received from, these licensees and from 1,700 licensed manufacturers and wholesalers of alcoholic beverages. 45,000 taxpayers are audited each year, and collections are enforced when not voluntarily tendered (with assistance from the Controller in the case of the motor vehicle fuel license and motor vehicle transportation license taxes). The board appraises the railroad rolling stock of 98 car lines and other nonrailroad owners of cars, assesses this property, computes the tax rate that is applied to it, and collects the tax. It receives recommendations from the Insurance Commissioner for assessment of taxes on the State's 675 admitted insurance companies, makes the official assessments, and hears appeals from its actions. It handles 70 appeals a year from actions of the Franchise Tax Board. Exclusive of the personal income and bank and corporation taxes, in which the board's participation is limited, these state taxes yielded in excess of a billion dollars in the last completed fiscal year.

In the local tax field, the board is now administering for 49 counties and 299 cities sales and use taxes that are yielding $190,000,000 a year; it assesses property that produces property taxes and ad valorem special assessments amounting to $220,000,000 a year; and it assists county assessors who are responsible for the distribution among property owners of an additional $1,617,000,000 of taxes and ad valorem special assessments. It also makes some 6,000 appraisals of secured and unsecured property holdings each year, involving over 5,000 parcels of real property and 3,000 personal properties, to test the assessment levels of approximately one-third of the counties and estimates the assessment levels of the remaining counties by reference to the results of prior-year appraisals.

Major increases in expenditures during 1958-59 resulted from increased responsibilities in the local sales and use tax field as the result of additional contracts to serve cities and counties under the Bradley-Burns Uniform Local Sales and Use Tax Act.

A relatively small increase in expenditures during 1959-60 will result from normal growth of the agency's workload, salary increases for employees who have not yet reached the top steps of their salary ranges, and the higher level of rents and of materials prices.

Of the 4 additional positions proposed in this budget, 3 are for the Research and Statistics Division. These 3 positions are necessary to meet the workload for the intercounty equalization program. These positions represent a continuation of 3 out of 6 positions which expire June 30, 1959. The additional position in the Division of Highway Taxes is needed due to law changes.

23 authorized positions are being eliminated in the Retail Sales Tax Division. 3 are related to improved efficiency and 20 are offset by a corresponding reduction in salary savings.

ADMINISTRATION

Objectives

This division includes the board with its hearing and legal staffs. In addition it provides the administrative and service functions for the agency.

Program and Performance

The initial steps in a reorganization of the Board of Equalization are being put into effect during the current year. An assistant executive secretary position has been reclassified from assistant chief, assessment standards. This position is to relieve the executive secretary by assuming responsibility for directing the line activities of the agency. The assistant to the executive secretary position has been reclassified to administrative service officer III with the accounting, administrative analysis, tabulating and general services units under his supervision. In addition, a budget officer position has been reclassified from assistant chief, service division, to provide fiscal assistance to the administrative service officer. The administrative analysis function has been strengthened and unified by the transfer of 4 analysts from the Sales Tax Division.

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADMINISTRATION—Continued						
SALARIES AND WAGES						
(See page 137, Salary Supplement)						
Executive:						
Board member	4	4	4	$64,000	$64,000	$64,000
Deputy to member	4	4	4	40,002	40,966	41,376
Executive secretary	1	1	1	18,000	18,000	18,000
Assistant executive secretary	–	1	1	–	15,600	16,200
Assistant to secretary	1	–	–	10,860	–	–
Technician and clerk	9.1	10	10	42,723	47,549	47,888
Legal:						
Attorney	6.1	7	7	60,027	68,346	70,129
Technician and clerk	1.9	3	3	9,980	15,300	15,300
Internal Audit:						
Auditor	0.4	3	3	4,140	26,812	27,528
Personnel:						
Personnel officer II	1	1	1	11,400	11,400	11,400
Technician and clerk	5	6	6	19,860	24,666	25,233

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**ADMINISTRATION—Continued**						
4	SALARIES AND WAGES—Continued						
5	Administrative:						
6	Administrative service officer III	–	1	1	–	$11,400	$12,000
7	Staff assistant	0.7	2	2	$5,121	14,712	15,084
8	Technician and clerk	3.6	4	4	15,288	17,032	17,422
9	Administrative Analysis:						
10	Analyst	3.2	6	6	34,970	53,257	53,918
11	Technician and clerk	5	5	5	26,527	26,778	26,955
12	Accounting:						
13	Accounting officer IV	1	1	1	10,860	10,860	10,860
14	Technician and clerk	25.3	27.5	27.5	108,014	120,611	122,763
15	Tabulating:						
16	Accounting tabulating machine						
17	supervisor IV	1	1	1	9,852	9,852	9,852
18	Tabulating machine assistant	5	6	6	32,591	39,452	41,350
19	Technician and clerk	47.3	59	59	197,399	250,497	257,298
20	General Services:						
21	Chief, service division	1	1	1	10,860	10,860	10,860
22	Technician and clerk	81.5	86	86	329,588	352,001	357,713
23	Temporary help	9	7.4	7.4	46,721	42,750	42,750
24	Services of other divisions	–	–	–	94,729	31,864	31,864
25	*Reimbursements from other General*						
26	*Fund divisions*	–	–	–	*—548,435*	*—603,894*	*—614,155*
28	Totals, Positions Now Authorized	217.1	246.9	246.9	$655,077	$720,671	$733,588
29	*Estimated salary savings*	–	*—3*	*—2.5*	–	*—18,000*	*—18,300*
31	Totals, Salaries and Wages	217.1	243.9	244.4	$655,077	$702,671	$715,288
33	OPERATING EXPENSES						
34	General expense				$83,322	$85,651	$96,347
35	Printing				47,904	50,414	61,944
36	Communications				79,044	99,120	104,570
37	Traveling—in-state				42,065	34,750	41,015
38	Traveling—out-of-state, other				3,342	7,000	7,000
39	Alterations and moving				5,272	28,200	18,150
40	Rent—building space				600,210	687,733	737,040
41	Tabulating machine operation				89,007	109,000	131,500
42	Services of other divisions				1,036	1,219	1,235
43	*Reimbursements from other General Fund Divisions*				*—730,935*	*—922,091*	*—948,889*
45	Totals, Operating Expenses				$220,267	$180,996	$249,912
47	EQUIPMENT				$13,221	$88,972	$38,872
49	REIMBURSEMENTS						
50	*Services to Department of Alcoholic Beverage Control*				*—$14,240*	*—$14,924*	*—$14,924*
51	*Services to other state and public agencies*				*—10,110*	*—7,643*	*—7,643*
52	*Services to activities supported by other funds*				*—253,735*	*—293,529*	*—298,179*
54	*Totals, Reimbursements*				*—$278,085*	*—$316,096*	*—$320,746*
56	**Totals, Administration**				$610,480	$656,543	$683,326

RESEARCH AND STATISTICS

Objectives

This division accumulates and disseminates statistics and conducts research on state and local tax matters.

Program and Performance

Its largest task is to supply the board with an estimate of the ratio of total locally assessed value of property to total market value of locally assessable property in about one-third of the counties each year, and these appraisals provide the bench marks on which estimates of total market value are predicted by the statisticians. Since definite workload criteria had not been established when this activity was changed from a 4-year to a 3-year cycle, *6 appraiser positions are to terminate* on June 30, 1959. Sample appraisal work accomplished during 1957-58 indicates that 2 appraiser and 1 junior research technician positions must be continued if the division is to make an effective minimum sample on a 3-year cycle. This is on the same program basis as approved by the Legislature in the 1957 session.

To better cover the State, 2 additional offices have been established in Redding and Fresno. This decentralization of staff will enable the division to handle appraisals from these offices for the northern counties and the lower San Joaquin Valley and will result in a reduction of the amount of travel required.

SALARIES AND WAGES						
(See page 138, Salary Supplement)						
Chief of division	1	1	1	$13,500	$13,800	$13,800
Technician and clerk	1	1	1	4,404	4,550	4,780
Statistics:						
Senior statistician	1.9	2	2	18,914	20,059	20,517
Statistician	1	1	1	7,356	7,356	7,356
Technician and clerk	3.9	4	3	18,292	19,027	15,162

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RESEARCH AND STATISTICS—Continued						
4	SALARIES AND WAGES—Continued						
5	Assessment Survey:						
6	Principal real property appraiser	0.3	1	1	$3,000	$9,852	$10,344
7	Appraiser	44.1	49	44	292,833	348,922	322,297
8	Technician and clerk	5.5	5	5	24,193	26,508	27,574
9	Temporary help	3	1.1	1.1	10,839	2,950	2,950
10	Services of other divisions	–	–	–	11,046	12,155	12,361
12	Totals, Positions Now Authorized	61.7	65.1	59.1	$404,377	$465,179	$437,141
13	Proposed New Positions:				SALARY RANGE		
14	Junior research technician	–	–	1	415–505	–	5,232
15	Assistant real property appraiser	–	–	2	481–584	–	12,120
17	Totals, Proposed New Positions	–	–	3	–	–	17,352
18	*Estimated salary savings*	–	*—1.9*	*—1.7*	–	*—11,500*	*—11,500*
20	Totals, Salaries and Wages	61.7	63.2	60.4	$404,377	$453,679	$442,993
22	OPERATING EXPENSES						
23	General expense				$3,592	$6,300	$5,650
24	Printing				5,141	6,868	7,012
25	Communications				5,316	6,525	7,275
26	Traveling—in-state				125,508	130,411	124,308
27	Services of other divisions				1,141	32,799	33,729
29	Totals, Operating Expenses				$140,698	$182,903	$177,974
31	EQUIPMENT				$8,039	$7,923	$8,125
33	REIMBURSEMENTS						
34	*Services to other state and public agencies*				*—1,004*	*—710*	*—710*
36	**Totals, Research and Statistics**				$552,110	$643,795	$628,382

DIVISION OF ASSESSMENT STANDARDS

Objectives

This division acts as a general staff organization to coordinate the work of the assessors and to promote uniformity of assessments throughout the State, to develop the most efficient and acceptable procedures for the performance of the assessment task and to instruct, advise, and direct the assessors in the performance of this task.

Program and Performance

The emphasis for the 1959-60 year will be placed on appraisal instruction in response to the many requests from the counties for assistance.

Mapping work for counties on a reimbursable basis is continued at approximately the same level as in the current year although somewhat below the 1957-58 level.

Assistance Unit

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
53	SALARIES AND WAGES						
54	(See page 139, Salary Supplement)						
55	Chief of division	1	1	1	$13,800	$13,800	$13,800
56	Auditor	1.1	1	1	9,667	7,356	7,728
57	Appraiser	12.5	17	17	104,813	134,056	139,714
58	Technician and clerk	5.8	7	7	31,388	32,457	33,309
59	Temporary help	6.4	0.7	0.7	22,209	1,700	1,700
60	Services of other divisions	–	–	–	7,825	9,768	9,924
62	Totals, Positions Now Authorized	26.8	26.7	26.7	$189,702	$199,137	$206,175
63	*Estimated salary savings*	–	*—0.6*	*—0.6*	–	*—5,000*	*—5,100*
65	Totals, Salaries and Wages	26.8	26.1	26.1	$189,702	$194,137	$201,075
68	OPERATING EXPENSES						
69	General expense				$2,777	$4,622	$2,900
70	Printing				3,727	8,347	6,671
71	Communications				3,470	4,115	3,833
72	Traveling—in-state				33,944	49,244	55,000
73	Services of other divisions				16,536	21,737	22,367
75	Totals, Operating Expenses				$60,454	$88,065	$90,771
77	EQUIPMENT				$745	$2,895	$3,693
79	**Totals, Assistance Unit**				$250,901	$285,097	$295,539

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF ASSESSMENT STANDARDS—Continued						
	County Contract Mapping						
	SALARIES AND WAGES						
	(See page 139, Salary Supplement)						
	Engineer	1	1	1	$6,135	$6,360	$6,360
	Technician and clerk	44.1	50.3	50.3	220,114	240,444	251,236
	Temporary help	7.4	5.1	5.1	31,646	19,000	19,000
	Reimbursements from other General Fund divisions	–	–	–	*—354*	–	–
	Totals, Positions Now Authorized	52.5	56.4	56.4	$257,541	$265,804	$276,596
	Estimated salary savings	–	*—12*	*—14*	–	*—66,500*	*—77,500*
	Totals, Salaries and Wages	52.5	44.4	42.4	$257,541	$199,304	$199,096
	OPERATING EXPENSES						
	General expense				$12,959	$14,817	$14,817
	Printing				413	637	667
	Communications				592	355	355
	Traveling—in-state				8,335	6,814	7,314
	Rent—building space				13,253	12,454	12,204
	Totals, Operating Expenses				$35,552	$35,077	$35,357
	EQUIPMENT				$3,128	–	–
	REIMBURSEMENTS						
	Mapping services to counties				*—338,480*	*—240,000*	*—240,000*
	Totals, County Contract Mapping				—$42,259	—$5,619	—$5,547
	TOTALS, DIVISION OF ASSESSMENT STANDARDS				$208,642	$279,478	$289,992

VALUATION DIVISION

Objectives

This division administers the assessment of state-assessed taxpayers, consisting principally of public utilities, and the Private Car Tax Law. It prepares and keeps current tax code area maps showing the boundaries of all revenue districts in the State.

Program and Performance

The current level of service will be continued in the budget year with no changes anticipated.

SALARIES AND WAGES						
(See page 140, Salary Supplement)						
Chief of division	1	1	1	$15,600	$15,600	$15,600
Assistant chief of division	1	1	1	13,200	13,200	13,200
Valuation specialist	25.1	27	27	182,828	195,105	199,858
Technician and clerk	25	27	27	115,772	127,523	130,754
Temporary help	1.3	1	1	3,678	3,000	3,000
Services of other divisions	–	–	–	19,573	29,118	29,613
Totals, Positions Now Authorized	53.4	57	57	$350,651	$383,546	$392,025
Estimated salary savings	–	*—1.1*	*—1.4*	–	*—9,500*	*—9,800*
Totals, Salaries and Wages	53.4	55.9	55.6	$350,651	$374,046	$382,225
OPERATING EXPENSES						
General expense				$4,552	$5,500	$5,154
Printing				4,810	5,375	6,810
Communications				1,228	1,430	1,430
Traveling—in-state				31,724	35,000	37,000
Services of other divisions				26,179	34,842	35,855
Totals, Operating Expenses				$68,493	$82,147	$86,249
EQUIPMENT				$6,050	$3,697	$2,064
Totals, Valuation Division				$425,194	$459,890	$470,538

RETAIL SALES TAX DIVISION

Objectives

This division administers the Sales and Use Tax Law and the Bradley-Burns Uniform Local Sales and Use Tax Law.

Program and Performance

The comparatively slight increase in gross expenditures is due to increased cost of salaries and to the increased cost of materials and supplies. On October 1, 1958, 49 counties and 299 cities had contracted for the collection of the local tax. The State is completely reimbursed for the latter program.

A total of 23 auditor positions are being abolished in the budget year. 20 are being eliminated based on actual use of available positions. These vacancies have resulted in additional salary savings in past years while the elimination of these positions will result in approximately the same net expenditure in future years. The other 3 positions are being abolished based on the use of additional adding machines which will increase the auditors' production.

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**Headquarters**						
4	SALARIES AND WAGES						
5	(See page 140, Salary Supplement)						
6	Sacramento:						
7	Sales tax administrator	1	1	1	$15,600	$15,600	$15,600
8	Assistant sales tax administrator	1	1	1	14,400	14,400	14,400
9	Administrative analyst	2.8	–	–	22,385	–	–
10	Attorney	9	9	9	80,679	83,891	85,745
11	Auditor	109.9	114	114	789,486	821,060	829,548
12	Collector	2	3	3	17,464	22,422	27,348
13	Technician and clerk	277.9	282.5	282.5	1,115,885	1,156,075	1,177,611
14	Out-of-state Auditing:						
15	Auditor	32	35	35	235,805	260,722	267,471
16	Technician and clerk	3.7	4	4	14,839	16,476	17,082
17	Temporary help	1	1	1.3	4,230	4,200	4,200
18	Services of other divisions	–	–	–	438,245	532,593	541,643
20	Totals, Positions Now Authorized	440.3	450.5	450.8	$2,749,018	$2,927,439	$2,980,648
21	*Estimated salary savings*	–	*—11*	*—10*	–	*—73,000*	*—74,500*
23	Totals, Salaries and Wages	440.3	439.5	440.8	$2,749,018	$2,854,439	$2,906,148
25	OPERATING EXPENSES						
26	General expense				$27,017	$32,800	$32,850
27	Printing				73,796	93,996	103,073
28	Communications				7,960	9,100	8,600
29	Traveling—in-state				9,566	12,646	12,646
30	Traveling—out-of-state, auditors				54,441	67,480	68,490
31	Services of other divisions				724,243	860,290	875,896
33	Totals, Operating Expenses				$897,023	$1,076,312	$1,101,555
35	EQUIPMENT				$12,313	$22,266	$11,451
37	**Totals, Headquarters**				$3,658,354	$3,953,017	$4,019,154
39	**Districts**						
41	SALARIES AND WAGES						
42	(See page 141, Salary Supplement)						
43	District tax administrator	12.3	12	12	$147,622	$145,395	$145,950
44	Attorney	1	1	1	10,860	10,860	10,860
45	Auditor	613.1	674	674	4,427,695	4,805,010	4,867,752
46	Compliance representative	278.8	292	292	1,649,606	1,731,866	1,753,763
47	Technician and clerk	346.4	365	365	1,413,963	1,500,379	1,527,489
48	*Reimbursement from other General*						
49	*Fund divisions*	–	–	–	*—6,616*	–	–
51	Totals, Positions Now Authorized	1,251.6	1,344	1,344	$7,643,130	$8,193,510	$8,305,814
53	Positions to be Abolished:						
54	Sales tax auditor II	–	–	6	505–613	–	—36,360
55	Accountant auditor I	–	–	11	415–505	–	—54,276
56	Junior account auditor	–	–	6	395–436	–	—28,440
58	Totals, Positions to be Abolished	–	–	—23	–	–	—119,076
59	*Estimated salary savings*	–	*—55*	*—29.5*	–	*—321,480*	*—198,940*
61	Totals, Salaries and Wages	1,251.6	1,289	1,291.5	$7,643,130	$7,872,030	$7,987,798
63	OPERATING EXPENSES						
64	General expense				$46,514	$50,000	$54,000
65	Printing				7,874	10,994	9,800
66	Communications				110,247	128,912	130,799
67	Traveling—in-state				315,335	334,500	334,200
68	Traveling—out-of-state, auditors				2,053	3,600	3,600
69	Building maintenance and supplies				18,001	19,876	22,012
70	Reimbursements from other General Fund divisions				—3,705	—4,497	—4,602
72	Totals, Operating Expenses				$496,319	$543,385	$549,809
74	EQUIPMENT				$70,200	$112,388	$145,104
76	**Totals, Districts**				$8,209,649	$8,527,803	$8,682,711

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	RETAIL SALES TAX DIVISION—Continued							
	REIMBURSEMENTS							
	Services to Department of Alcoholic Beverage Control				—$3,625	—$2,022	—$2,022	
	Services rendered to other state and public agencies				—3,706	—3,039	—3,039	
	Services to activities supported from other funds				—291,527	—293,817	—294,062	
	Services to counties and cities, Uniform Local Sales and Use Tax Law				—2,744,614	—3,168,000	—3,321,000	
	Totals, Reimbursements				—$3,043,472	—$3,466,878	—$3,620,123	
	TOTALS, RETAIL SALES TAX DIVISION				$8,824,531	$9,013,942	$9,081,742	
	BUREAU OF TAX ASSESSMENT							
	Objectives					**Program and Performance**		
	This bureau administers Part 14 of Division 2, Revenue and Taxation Code (California Alcoholic Beverage Tax Law).					There is no material change in program anticipated for the 1959-60 Fiscal Year.		
	SALARIES AND WAGES							
	(See page 142, Salary Supplement)							
	Chief of bureau	1	1	1	$11,400	$11,400	$11,400	
	Auditor	24.1	26	26	184,295	195,426	197,640	
	Technician and clerk	14	14	14	57,312	58,712	59,391	
	Reimbursements from other General Fund divisions	–	–	–	—4,850	—2,935	—2,581	
	Totals, Positions Now Authorized	39.1	41	41	$248,157	$262,603	$265,850	
	Estimated salary savings	–	—1	—0.9	–	—6,600	—6,700	
	Totals, Salaries and Wages	39.1	40	40.1	$248,157	$256,003	$259,150	
	OPERATING EXPENSES							
	General expense				$729	$1,050	$1,100	
	Printing				3,408	3,961	5,279	
	Communications				1,747	2,299	2,238	
	Traveling—in-state				6,169	7,253	7,377	
	Services of other divisions				19,179	23,701	24,409	
	Totals, Operating Expenses				$31,232	$38,264	$40,403	
	EQUIPMENT				$2,339	$1,819	$4,467	
	Totals, Bureau of Tax Assessment				$281,728	$296,086	$304,020	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	2,142.5	2,287.6	2,281.9	$12,497,653	$13,417,889	$13,597,837	
Proposed new positions		–	3	–	–	17,352	
Positions to be abolished		–	—23	–	–	—119,076	
Estimated salary savings	–	—85.6	—60.6	–	—511,580	—402,340	
Totals, Salaries and Wages	2,142.5	2,202	2,201.3	$12,497,653	$12,906,309	$13,093,773	$187,464 (1.5%)
Operating expenses				1,950,038	2,227,149	2,332,030	104,881 (4.7%)
Equipment				116,035	239,960	213,776	—26,184 (—10.9%)
Reimbursements:							
Mapping services to counties				—$338,480	—$240,000	—$240,000	
Services to Special Fund Activities				—545,262	—587,346	—592,241	
Services to Department of Alcoholic Beverage Control				—17,865	—16,946	—16,946	
For administration of Local Sales and Use Tax Law				—2,744,614	—3,168,000	—3,321,000	
Services to other state and public agencies				—14,820	—11,392	—11,392	
Totals, Reimbursements				—$3,661,041	—$4,023,684	—$4,181,579	—$157,895
Contributions to State Employees' Retirement Fund				1,019,549	1,051,000	1,062,000	11,000
TOTAL EXPENDITURES				$11,922,234	$12,400,734	$12,520,000	$119,266 (1%)

BOARD OF EQUALIZATION—Continued

Division of Highway Taxes

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF HIGHWAY TAXES						
	Objectives						
	This division administers the licensing and assessment provisions of the Motor Vehicle Transportation License Tax and the Motor Vehicle Fuel License Tax, the licensing, assessment, and collection of the Use Fuel Tax and the licensing of itinerant merchants.						
	Program and Performance						
	1 additional clerk is proposed to process the documents arising from Section 8732.5 of the Revenue and Taxation Code which was added to the Use Fuel Tax law and became operative July 1, 1958. This law permits vendors of fuel to take credit for worthless accounts and provides that the board may require reports from vendors listing accounts delinquent for a 90-day period or over. This clerk is needed to handle the typing, processing, and filing of the documents arising from this law change.						
	HEADQUARTERS						
	SALARIES AND WAGES						
	(See page 142, Salary Supplement)						
	Administration	2	2	2	$24,660	$24,660	$24,660
	Auditor	8	7	7	66,559	60,290	60,948
	Compliance	3	4	4	20,753	27,592	27,900
	Technician and clerk	64.5	63	61	246,056	245,448	243,410
	Temporary help	0.4	0.8	0.8	1,615	4,700	6,072
	Totals, Positions Now Authorized	77.9	76.8	74.8	$359,643	$362,690	$362,990
	Proposed New Positions:				SALARY RANGE		
	Intermediate clerk	–	–	1	281–341	–	3,372
	Estimated salary savings	–	*—1.6*	*—1.5*	–	*—10,000*	*—10,000*
	Totals, Salaries and Wages	77.9	75.2	74.3	$359,643	$352,690	$356,362
	OPERATING EXPENSES						
	General expense				$4,748	$5,155	$7,392
	Printing				11,522	14,292	15,181
	Communications				4,720	5,965	5,465
	Traveling—in-state				4,719	6,272	8,362
	Traveling—out-of-state, auditors				2,242	3,265	3,293
	Traveling—out-of-state, other				688	500	500
	Charges in connection with seizure of equipment				637	1,060	1,060
	Pro rata charges				284,549	325,682	330,569
	Totals, Operating Expenses				$313,825	$362,191	$371,822
	EQUIPMENT				$1,596	$7,954	$6,903
	REIMBURSEMENTS						
	Expenses incurred in seizure of equipment				*—2,105*	*—2,105*	*—2,105*
	Totals, Headquarters				$672,959	$720,730	$732,982
	DISTRICTS						
	SALARIES AND WAGES						
	(See page 143, Salary Supplement)						
	Auditor	65.1	62	62	$479,139	$458,358	$464,673
	Compliance	41.1	47	47	231,699	265,928	271,117
	Technician and clerk	20.9	21	21	81,432	84,249	86,131
	Totals, Positions Now Authorized	127.1	130	130	$792,270	$808,535	$821,921
	Estimated salary savings	–	*—0.7*	*—2.5*	–	*—5,000*	*—17,000*
	Totals, Salaries and Wages	127.1	129.3	127.5	$792,270	$803,535	$804,921
	OPERATING EXPENSES						
	General expense				$9,052	$10,821	$10,879
	Communications				17,405	19,572	20,099
	Traveling—in-state				43,883	49,000	51,550
	Traveling—out-of-state, auditors				913	2,400	2,900
	Pro rata charges				291,550	293,817	294,062
	Totals, Operating Expenses				$362,803	$375,610	$379,490
	EQUIPMENT				$25,430	$17,042	$17,539
	Totals, Districts				$1,180,503	$1,196,187	$1,201,950
	TOTALS, DIVISION OF HIGHWAY TAXES				$1,853,462	$1,916,917	$1,934,932

BOARD OF EQUALIZATION—Continued

Division of Highway Taxes

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**RECAPITULATION BY OBJECT**							
3								
4	Salaries and Wages:							
5	Positions now authorized	205	206.8	204.8	$1,151,913	$1,171,225	$1,184,911	
6	Proposed new positions	–	–	1	–	–	3,372	
7	*Estimated salary savings*	–	—2.3	—4	–	—15,000	—27,000	
8								
9	Totals, Salaries and Wages	205	204.5	201.8	$1,151,913	$1,156,225	$1,161,283	$5,058 (0.4%)
10								
11	Operating expenses				676,628	737,801	751,312	13,511 (1.8%)
12								
13	Equipment				27,026	24,996	24,442	—554 (—2.2%)
14								
15	Reimbursements:							
16	*Expenses incurred in seizure of equipment*				—2,105	—2,105	—2,105	–
17	Contributions to State Employees' Retirement Fund				135,654	141,438	142,950	1,512
18								
19	TOTAL EXPENDITURES				$1,989,116	$2,058,355	$2,077,882	$19,527 (1%)
20								
21	*Motor Vehicle Transportation Tax Fund*				*1,053,777*	*1,078,727*	*1,092,133*	*13,406*
22	*Motor Vehicle Fuel Fund*				*920,843*	*960,698*	*966,701*	*6,003*
23	*Itinerant Merchants Fund*				*14,496*	*18,930*	*19,048*	*118*
24								
25								
26								
27								
28	**RECONCILIATION WITH APPROPRIATIONS**							
29								
30	**General Fund**							
31								
32	APPROPRIATIONS							
33	Budget Act appropriation (Support)				$10,603,684	$11,777,030	$11,458,000	
34	Allocation from Salary Increase Fund (Support)				546,000	–	–	
35	Contributions to State Employees' Retirement Fund				1,019,549	1,051,000	1,062,000	
36								
37	Total Available				$12,169,233	$12,828,030	$12,520,000	
38	Unexpended balance, estimated savings (Support)				—246,999 [a]	—427,296 [b]	–	
39								
40	TOTAL EXPENDITURES				$11,922,234	$12,400,734	$12,520,000	
41								
42	**Motor Vehicle Transportation Tax Fund**							
43								
44	APPROPRIATIONS							
45	Budget Act appropriation (Support)				$900,725	$944,093	$1,004,039	
46	Emergency authorizations (Support)				19,392	65,051	–	
47	Salary increase authorization (Support)				105,875	–	–	
48	Contributions to State Employees' Retirement Fund				85,659	87,371	88,094	
49								
50	Total Available				$1,111,651	$1,096,515	$1,092,133	
51	Unexpended balance, estimated savings (Support)				—57,874 [c]	—17,788 [d]	–	
52								
53	TOTAL EXPENDITURES				$1,053,777	$1,078,727	$1,092,133	
54								
55	**Motor Vehicle Fuel Fund**							
56								
57	APPROPRIATIONS							
58	Budget Act appropriation (Support)				$814,979	$910,746	$912,911	
59	Salary increase authorization (Support)				79,529	–	–	
60	Contributions to State Employees' Retirement Fund				49,295	53,037	53,790	
61								
62	Total Available				$943,803	$963,783	$966,701	
63	Unexpended balance, estimated savings (Support)				—22,960	—3,085	–	
64								
65	TOTAL EXPENDITURES				$920,843	$960,698	$966,701	
66								
67	**Itinerant Merchants Fund**							
68								
69	APPROPRIATIONS							
70	Budget Act appropriation (Support)				$25,000	$21,161	$17,982	
71	Contributions to State Employees' Retirement Fund				700	1,030	1,066	
72								
73	Total Available				$25,700	$22,191	$19,048	
74	Unexpended balance, estimated savings (Support)				—11,204	—3,261	–	
75								
76	TOTAL EXPENDITURES				$14,496	$18,930	$19,048	
77								
78	TOTAL EXPENDITURES, ALL FUNDS				$13,911,350	$14,459,089	$14,597,882	
79								

80 [a] Composed of savings in salaries and wages, $250,073; operating expenses, $173,994; equipment, $29,411; and loss in reimbursements,
81 $206,479.
82 [b] Composed of savings in salaries and wages, $248,759; and excess reimbursements, $178,537.
83 [c] Composed of savings in salaries and wages, $92,563; equipment, $11,086; and loss in reimbursements, $45,775.
84 [d] Composed of savings in salaries and wages, $22,029; and loss in reimbursements, $4,241.
85
86

BOARD OF EQUALIZATION—Continued

Division of Highway Taxes

LINE	REVENUES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1	Revenue laws	$19,734	–	$20,000
2	Miscellaneous	9,481	$10,000	10,000
3				
4	Total Revenues *(General Fund)*	$29,215	$10,000	$30,000
5				
6				
7				
8	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
9				
10				
11				
12	**ITINERANT MERCHANTS FUND**			
13				
14	Accumulated surplus, July 1	$18,685	$22,781	$22,851
15	Prior year adjustments	—448	–	–
16				
17	Accumulated Surplus, Adjusted	$18,237	$22,781	$22,851
18	Revenue: License fees	19,040	19,000	19,000
19				
20	Total Available Funds	$37,277	$41,781	$41,851
21	Less Expenditures:			
22	Support	13,796	17,900	17,982
23	Contributions to State Employees' Retirement Fund	700	1,030	1,066
24				
25	Total Expenditures	$14,496	$18,930	$19,048
26				
27	Accumulated Surplus, June 30	$22,781	$22,851	$22,803
28				
29				
30	**MOTOR VEHICLE TRANSPORTATION TAX FUND**			
31				
32	Accumulated surplus, July 1	$1,385,765	$863,117	$1,070,301
33	Prior year adjustments	—22,583	–	–
34				
35	Accumulated Surplus, Adjusted	$1,363,182	$863,117	$1,070,301
36	Revenue:			
37	Motor vehicle transportation tax	15,580,764	10,500,000	$11,400,000
38	Motor vehicle transportation license fees	28,036	30,000	30,000
39	Interest from Surplus Money Investment Fund	370	–	–
40	Miscellaneous revenue	1,588	–	–
41				
42	Total Revenue	$15,610,758	$10,530,000	$11,430,000
43				
44	Total Resources	$16,973,940	$11,393,117	$12,500,301
45	Less Expenditures:			
46	Support:			
47	State Controller	$167,896	$188,315	$195,051
48	Board of Equalization	1,053,777	1,078,727	1,092,133
49	Claim of secretary, State Board of Control	–	549	–
50	Capital Outlay:			
51	Department of Agriculture	–	309,160	–
52				
53	Total Expenditures	$1,221,673	$1,576,751	$1,287,184
54	Transfers to Highway Users Tax Fund	14,889,150	8,746,065	9,814,977
55				
56	Accumulated Surplus, June 30	$863,117	$1,070,301	$1,398,140
57				
58				
59	**MOTOR VEHICLE FUEL FUND**			
60				
61	Accumulated surplus, July 1	$26,531,127	$26,924,353	$29,196,366
62	Prior year adjustments	—28,097	–	–
63				
64	Accumulated Surplus, Adjusted	$26,503,030	$26,924,353	$29,196,366
65	Revenue:			
66	Motor vehicle fuel tax (gasoline)	$285,355,256	$294,800,000	$307,600,000
67	Use fuel tax (diesel)	17,297,066	18,400,000	20,000,000
68	Brokers and producers license fees	18,760	19,000	19,500
69	Interest from Surplus Money Investment Fund	225,101	215,000	215,000
70	Miscellaneous receipts	1,787	–	–
71				
72	Total Revenue	$302,897,970	$313,434,000	$327,834,500
73				
74	Total Resources	$329,401,000	$340,358,353	$357,030,866
75	Less Expenditures:			
76	Support:			
77	State Controller	$515,509	$548,348	$563,612
78	Board of Equalization	920,843	960,698	966,701
79	Claim of secretary, State Board of Control	8,644	6,145	3,938
80	Apportionments to local governments for airports	350,000	350,000	350,000
81	Transfers to Small Craft Harbor Revolving Fund	750,000	–	–
82				
83	Total Expenditures	$2,544,996	$1,865,191	$1,884,251
84	Transfers to Highway Users Tax Fund	299,931,651	309,296,796	324,772,617
85				
86	Accumulated Surplus, June 30	$26,924,353	$29,196,366	$30,373,998

DEPARTMENT OF FINANCE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**SUMMARY**				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$7,021,541	$7,406,773	$8,034,055	$627,282 (8.5%)
7	Support *(Fair and Exposition Fund)*	205,225	214,291	234,297	20,006 (9.3%)
9	Support *(Postwar Unemployment and Construction Fund)*	18,089	9,179	–	—9,179 (—100%)
11	Support *(State School Building Aid Fund)* [a]	595,359	657,217	680,131	22,914 (3.5%)
14	Totals	$7,840,214	$8,287,460	$8,948,483	$661,023 (8%)
16	Personnel man-years	1,594.4	1,657.3	1,704.1	46.8

GENERAL ANALYSIS

The State Department of Finance has general supervision over all matters concerning the financial and business policies of the State. In addition, numerous services are performed centrally for the various other departments, offices, boards, and commissions.

The director is immediately responsible to the Governor, acts as his adviser on fiscal matters, assists in the formulation of administrative policies, and is charged with responsibility for the execution of the State Budget. In addition, the department performs services for other state agencies, such as centralized purchasing, real property acquisition, automotive management, printing, and office building maintenance.

The Director of Finance is a member of 19 boards and commissions. He is Chairman of the State Board of Control, the State Public Works Board, the State Allocation Board, the State Lands Commission, and the California State Communications Advisory Board.

Under the executive office of the director, the department is organized into 11 major divisions. 4 of these—Audits, Budget, Fairs and Expositions, and Local Allocations—supervise the expenditure of state funds, acting as staff agencies for the Director of Finance in the discharge of his responsibilities in the execution of the Governor's fiscal policies. 7 divisions—Administrative Service Office, Buildings and Grounds, Communications, Organization and Cost Control, Printing, Property Acquisition and Purchasing—are essentially service units assisting other state agencies in such matters as procurement of property, equipment and supplies; building management and space utilization; organization and operating procedures; and other management matters.

The budget for the Printing Division appears in the Appendix.

Legislation will be proposed by the Department of Finance to establish within this department the Economic Development Agency to promote and encourage the development of business, industry and commerce in California. (See page 280.)

Due to completion of, or in preparation for moving into new state office buildings, 99.3 additional positions have been provided. The remaining positions are due to increased workload of the divisions concerned. A summary of the new positions and the amounts involved are shown below:

New Positions:			
Buildings and Grounds Division (See page 276):			
Sacramento	1	position	$3,372
San Francisco	67.9	positions	184,054
Los Angeles	2	positions	4,360
Oakland	26.4	positions	58,277
Fresno	3	positions	4,377
Organization and Cost Control Division (See page 281)	5	positions	34,188
Property Acquisition Division (See page 282)	2	positions	8,520
Purchasing Division (See page 283)	3	positions	14,088
Totals	110.3		$311,236

Readjustment of staffing patterns result in the proposed abolishment of 68 positions in the Buildings and Grounds Division. (See page 276.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
EXECUTIVE OFFICE						
Program and Performance						

This unit provides a number of specialized advisory services to other divisions of the department and agencies of state and local government. The director, and, as delegated by him, the deputy director and two assistant directors, assign and co-ordinate their work.

Under the law, the Director of Finance is responsible for approval and execution of many types of contracts, property transactions, and other legal documents. An administrative adviser assists with this function, and provides advice in legal matters involving the department.

The director is also charged by law with responsibility for investment of certain funds and for approval of transactions in securities by designated state agencies. He is assisted in this function by an investment officer. The portfolios supervised consist of over $1,800,000,000 in bonds, and income from investments supervised approximates $48,000,000 annually. Consultative service is rendered on state bond issues and investment matters of other state agencies.

In a similar manner, the Director of Finance assumes responsibility for the conduct of the State's insurance program. This involves the procurement of insurance and public official bonds for the State's protection. He is assisted in this function by an insurance officer.

There is also a Local Planning Office to provide planning assistance to local agencies. Carefully co-ordinated with other facilities of this nature that have been serving planning agencies throughout the State, the service is available to all local planning agencies in the carrying out of their responsibilities.

SALARIES AND WAGES (See page 143, Salary Supplement)						
Director's Office:						
Director	1	1	1	$26,236	$27,500	$27,500
Deputy director	1	1	1	19,200	19,200	19,200
Assistant director	-	2	2	–	31,200	31,200
Technician and clerk	2	3	3	11,475	16,056	16,353

[a] Expenditures from bond funds are not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	EXECUTIVE OFFICE—Continued						
	SALARIES AND WAGES—Continued						
	Legal Section:						
	Attorney	8.1	9	9	$76,197	$83,920	$86,890
	Technician and clerk	5	5	5	23,757	24,381	24,814
	Insurance Section:						
	Insurance adviser	2	2	2	20,340	20,340	20,340
	Technician and clerk	2	2	2	8,790	8,976	9,174
	Investment Section:						
	Investment adviser	2	2	2	21,614	21,984	21,984
	Technician and clerk	2.9	3	3	14,617	15,171	15,434
	Local Planning:						
	Planner	1.8	3	3	18,984	27,247	28,604
	Technician and clerk	2.9	3	3	11,387	12,638	13,125
	Temporary help	0.8	0.5	–	3,986	2,255	–
	Totals, Positions Now Authorized	31.5	36.5	36	$256,583	$310,868	$314,618
	Estimated salary savings	–	*—0.5*	*—0.3*	–	*—9,800*	*—6,200*
	Totals, Executive Office	31.5	36	35.7	$256,583	$301,068	$308,418
	ADMINISTRATIVE SERVICE OFFICE						
	Program and Performance						
	This division is the department service division including departmental accounting, budgeting, personnel, and procurement. The budget request continues the same level of service as in the current year.						
	SALARIES AND WAGES						
	(See page 143, Salary Supplement)						
	Administration:						
	Chief of division	1	–	–	$13,800	–	–
	Administrative service officer II	–	1	1	–	$9,384	$9,852
	Technician and clerk	0.8	–	–	3,692	–	–
	Accounting Section:						
	Accounting officer	4	4	4	32,583	32,592	32,592
	Technician and clerk	62.3	65.5	65.5	269,836	284,383	287,959
	Personnel Section:						
	Personnel officer	1	1	1	9,384	9,384	9,384
	Technician and clerk	10.6	11	11	46,245	48,738	49,598
	Central Files:						
	Technician and clerk	3.9	4	4	15,472	15,800	16,335
	Temporary help	1.1	0.3	2.2	4,622	1,200	9,200
	Totals, Positions Now Authorized	84.7	86.8	88.7	$395,634	$401,481	$414,920
	Estimated salary savings	–	*—2*	*—1.3*	–	*—14,000*	*—8,300*
	Totals, Salaries and Wages	84.7	84.8	87.4	$395,634	$387,481	$406,620
	OPERATING EXPENSES						
	General expense				$26,169	$27,708	$29,165
	Printing				818	1,975	2,100
	Communications				11,697	12,582	12,814
	Traveling—in-state				7,744	11,135	11,425
	Traveling—out-of-state				1,481	2,000	2,150
	Rent building space				17,700	18,710	19,803
	Premium on indemnity bond				1,325	1,400	1,500
	Premium on comprehensive liability insurance				2,092	2,500	2,500
	Automobile insurance premiums				541,585	582,400	639,000
	Services of special consultants				–	3,500	3,500
	Library service				2,511	2,673	2,714
	Totals, Operating Expenses				$613,122	$666,583	$726,671
	EQUIPMENT				$19,903	$17,895	$15,752
	REIMBURSEMENTS						
	Services to Other Agencies For:						
	Automobile insurance premiums from special funds				*—$306,470*	*—$329,566*	*—$361,595*
	Other services				*—6,838*	*—11,537*	*—11,537*
	Accounting service				*—125,820*	*—146,270*	*—158,950*
	Totals, Reimbursements				*—$439,128*	*—$487,373*	*—$532,082*
	Totals, Administrative Service Office				$589,531	$584,586	$616,961

DEPARTMENT OF FINANCE—Continued

AUDITS DIVISION

Program and Performance

This division examines and verifies the accounts of every state agency as well as all district and county fairs, after transactions are completed. The purpose is to discover and report any unauthorized, illegal, or irregular expenditures; any financial practices that are unsound; and whether the agencies have faithfully discharged their responsibilities.

In addition, the division supervises the examination of the records of all school districts, and makes special audits at the request of the Legislature, the Director of Finance, or other state officials. It also authorizes destruction of records and occasionally renders expert accounting assistance to state agencies on a contract basis. There is continuing co-ordination between the Audits Division and the Auditor General in order to avoid duplication.

Reimbursements have been reduced by the amount formerly received for services performed for the State Lands Commission, Fresno Agricultural Foundation, Division of Real Estate and California Polytechnic College. Time formerly spent on these audits will be applied to performing an annual audit, rather than biennial audit, of district and county fairs. The additional time will be charged to the Fair and Exposition Fund.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 144, Salary Supplement)						
Chief of division	1	1	1	$14,400	$14,400	$14,400
Deputy chief of division	1	1	1	12,000	12,000	12,000
Financial examiner	82.9	85	85	620,810	644,549	655,546
Technician and clerk	7.8	7.5	7.5	31,325	30,516	31,248
Temporary help	3.6	1.1	0.6	22,175	4,752	2,700
Totals, Positions Now Authorized	96.3	95.6	95.1	$700,710	$706,217	$715,894
Estimated salary savings	–	*—0.9*	*—1.1*	–	*—5,000*	*—7,000*
Totals, Salaries and Wages	96.3	94.7	94	$700,710	$701,217	$708,894
OPERATING EXPENSES						
General expense				$8,412	$8,622	$9,418
Communications				4,365	4,793	4,793
Traveling—in-state				42,872	46,000	50,000
Rent—building space				23,738	23,738	23,738
Totals, Operating Expenses				$79,387	$83,153	$87,949
EQUIPMENT				$5,118	$3,927	$3,102
REIMBURSEMENTS						
Charges for accounting services				*—56,148*	*—36,500*	*—15,000*
Totals, Audits Division				$729,067	$751,797	$784,945
General Fund				*661,317*	*681,797*	*697,945*
Fair and Exposition Fund				*67,750*	*70,000*	*87,000*

BUDGET DIVISION

Program and Performance

The service and control functions affecting budgetary activities in all state agencies are performed by this division through its preparation and administration of the annual budget. Each state agency prepares detailed estimates of proposed expenditures and anticipated revenues for the coming fiscal year which are analyzed by the division staff in terms of policies set by the Governor and the Director of Finance. After legislative action on the budget, this division continuously reviews and approves each agency's financial operations. The budgetary process and the operations of the division receive continuing management review from a policy viewpoint by a procedures unit established within the Budget Operations Section.

Another unit of the division conducts economic and population research, prepares the budget estimates of revenue from major taxes and licenses, and provides the basic data on population and income essential for long-term financial planning. Beginning last July a new service was extended to local governments under the provisions of Section 194.2 of the Streets and Highway Code. In lieu of special censuses, cities may request the Department of Finance to prepare estimates of population and pay the minor expenses incidental to this work. The resulting population estimates are certified to the State Controller and used as a basis for future distribution of motor vehicle fuel and vehicle license fee revenue.

SALARIES AND WAGES						
(See page 144, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$15,700	$16,200	$16,200
Technician and clerk	1	1	1	5,452	5,726	5,772
Budget Operations Section:						
Budget analyst	39.4	45	44	305,550	353,178	362,294
Technician and clerk	9.9	11	11	42,402	48,419	49,465
Construction Analysis Section:						
Construction analyst	3	3	3	31,638	32,772	33,394
Technician and clerk	1	1	1	4,550	4,960	4,980
Financial and Population Research Section:						
Research technician	7.1	10	10	60,833	79,030	83,648
Technician and clerk	1.5	2	2	5,425	7,041	7,395
Special consultant	0.2	–	–	3,343	–	–
Temporary help	3	4	3.4	17,764	22,225	18,500
Totals, Positions Now Authorized	67.1	78	76.4	$492,657	$569,551	$581,648
Estimated salary savings	–	*—2*	*—1.3*	–	*—22,000*	*—12,000*
Totals, Salaries and Wages	67.1	76	75.1	$492,657	$547,551	$569,648

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	BUDGET DIVISION—Continued						
	OPERATING EXPENSES						
	General expense				$7,928	$8,312	$9,129
	Printing				1,850	100	2,000
	Communications				4,840	5,050	5,050
	Traveling—in-state				12,930	13,200	16,200
	Traveling—out-of-state				873	1,150	1,700
	Totals, Operating Expenses				$28,421	$27,812	$34,079
	EQUIPMENT				$7,901	$476	$3,897
	REIMBURSEMENTS						
	Charges to other agencies for other services				*—72*	*—24,413*	*—21,500*
	Totals, Budget Division				$528,907	$551,426	$586,124

BUILDINGS AND GROUNDS DIVISION

Program and Performance

This division is responsible for maintaining and operating all state-owned buildings under the jurisdiction of the Department of Finance, in addition to other privately owned buildings in which the State has rented office space for the several agencies in connection with the various operations involved. Currently it is responsible for maintaining and operating 48 buildings with a total floor space of approximately 5,010,840 square feet, including some 60 acres of grounds in Sacramento, Oakland, San Francisco, and Los Angeles. In addition, there are a number of other locations both state-owned and leased where the division is called upon from time to time to perform miscellaneous services. This division also operates maintenance shops covering all phases of building maintenance and operation in San Francisco, Los Angeles, and Sacramento—the main shops being located in the City of Sacramento.

A professional staff in the Space Utilization Section of this division analyzes and determines space requirements including types, amounts, and special facilities; studies space requirements for state agencies for long-range building programs and prepares programs for design and construction of state office buildings; co-ordinates space needs, allocates and assigns space to state agencies occupying state buildings; prepares lease exhibit plans and specifications for construction of new leased facilities and also for alteration and improvement of existing leased office areas.

There is also provided through this division a California State Police service which provides protective service in the various locations set forth above. Additional police service is provided upon request.

The division also has responsibility for an interdepartmental mail service, maintenance of the Governor's Mansion, and the telephone exchanges in state buildings in Sacramento, San Francisco, and Los Angeles.

A total of 100.3 additional positions have been provided in this division to meet the expanded workload anticipated during 1959-60. During this fiscal year new state-owned office buildings will be completed or near completion for which additional positions must be established. The estimated completion dates of these buildings are as follows:

San Francisco State Building Annex	August 1, 1959
New Compensation Insurance Building	January 1, 1960
Oakland State Building	January 1, 1960
Fresno State Building	July 1, 1960
Los Angeles Office Building	October 1, 1960

A 10 percent reduction is being made in the number of janitors required since this division has been developing a new system of assigning janitors. This new method calls for assigning janitors to a cleaning group for an entire building rather than have 1 janitor do all portions of a cleaning job in an assigned area.

A study of the State Police made by the Organization and Cost Control Division recommended a reduction in the Sacramento unit. The division is abolishing 16 positions of which 6 have been abolished in the current year.

There are now certain elevators equipped to operate automatically without an operator. It is proposed to make the main bank of elevators in the east wing of the Capitol and the 2 elevators in Office Building No. 1, Sacramento, completely automatic. Upon the completion of these 2 projects plus the completion of the annex in San Francisco, the elevator positions will be abolished. Temporary help money has been provided to man the elevators in the east wing of the Capitol Building during the time the Legislature is in session.

3 elevator operator positions are being dropped January 1, 1960, at which time the Agostini Building, Oakland, will be deactivated and the existing Compensation Insurance Building, San Francisco, will be closed for alterations. 11 janitor positions from these 2 buildings are being applied against proposed new positions for 1959-60 for the new buildings in these cities.

SALARIES AND WAGES						
(See page 145, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$14,400	$14,400	$14,400
Deputy chief of division	1	1	1	12,000	12,000	12,000
Staff assistant	2	2	2	19,284	19,284	19,284
Technical and clerical	4	4	4	17,664	17,790	18,013
Space Utilization Section:						
Space utilization analyst	9	9	9	85,519	86,469	87,044
Temporary help	1.8	2.2	2.2	7,146	8,650	8,650
Sacramento Buildings:						
Maintenance and Operation:						
Tradesman	102.6	112	112	628,002	680,757	688,100
State policeman	77.7	72	72	421,877	418,396	398,943
Janitor	377.6	400	400	1,424,672	1,524,696	1,559,099
Elevator operator	27	25	25	105,677	97,290	97,452
Groundsman	37.5	38	38	168,558	172,369	173,989
Technician and clerk	7	7	7	31,628	32,514	33,094
Temporary help	66.1	81.6	68.5	255,592	326,790	267,251
Miscellaneous Services:						
Telephone operator	23.1	24	24	90,580	95,544	97,957
Office repairman	1	1	1	6,060	6,060	6,060
Technician and clerk	10.5	11	11	42,793	44,814	45,306
Temporary help	4.5	4	4.1	15,672	13,888	14,130

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**BUILDINGS AND GROUNDS DIVISION—Continued**						
4	SALARIES AND WAGES—Continued						
5	San Francisco Buildings:						
6	Maintenance and Operation:						
7	Building manager	1	1	1	$8,940	$8,940	$8,940
8	Tradesman	16.7	19	19	101,672	109,908	116,226
9	State policeman	17.4	23	23	89,581	117,002	120,653
10	Janitor	56.2	59.5	59.5	219,505	233,285	236,453
11	Elevator operator	7	7	4	27,210	27,300	21,450
12	Technician and clerk	3	3	3	12,189	12,573	12,897
13	Temporary help	5	6.7	7.8	21,323	27,360	32,060
14	Miscellaneous Services:						
15	Telephone operator	10.8	11	11	45,016	45,579	45,934
16	Temporary help	0.9	1.2	1.2	2,692	3,374	3,374
17	Los Angeles Buildings:						
18	Maintenance and Operation:						
19	Building manager	1	1	1	8,940	8,940	8,940
20	Tradesman	24.2	28	28	157,441	163,611	165,641
21	State policeman	14.7	14	14	79,148	76,636	77,202
22	Janitor	67.2	82.5	82.5	248,033	320,973	326,455
23	Groundsman	2.9	3	3	12,788	13,256	13,453
24	Elevator operator	13.2	14	14	52,040	54,486	54,828
25	Technician and clerk	5	5	5	21,103	21,315	21,504
26	Temporary help	13.1	11.2	11.7	60,445	48,798	50,604
27	Miscellaneous Services:						
28	Telephone operator	16.6	17	17	3,900	68,465	69,790
29	Technician and clerk	1	1	1	65,804	3,484	3,660
30	Temporary help	2.1	2.2	2.2	5,623	5,778	5,778
31–33	Totals, Positions Now Authorized	1,032.4	1,105.1	1,090.7	$4,590,517	$4,942,774	$4,936,614
34	Proposed New Positions:						
35	Sacramento Buildings:						
36	Miscellaneous Services:				SALARY RANGE		
37	Telephone operator	–	–	1	281–341	–	3,372
38	San Francisco Buildings:						
39	Maintenance and Operation:						
40–41	Office building engineer (effective August 1, 1959	–	–	1	436-505	–	4,796
42–43	Building maintenance man (effective August 1, 1959)	–	–	1	358-415	–	3,938
44–45	Laborer (effective August 1, 1959	–	–	1	310-358	–	3,410
46–47	Janitor foreman II (effective August 1, 1959)	–	–	2	341-415	–	7,502
48–50	Janitor (33 effective August 1, 1959; 7 effective March 1, 1960)	–	–	40	268-325	–	104,788
51–52	Window cleaner (effective August 1, 1959)	–	–	1	325-395	–	3,575
53–54	Storekeeper II (effective August 1, 1959)	–	–	1	415-505	–	4,565
55–56	Intermediate stenographer-clerk (effective August 1, 1959)	–	–	1	295-358	–	3,245
57–59	Miscellaneous Services: Telephone operator (effective August 1, 1959)	–	–	3	281-341	–	9,273
60–61	New Compensation Insurance Building:						
62–63	Office building engineer (effective January 1, 1960)	–	–	2	436-505	–	5,232
64–65	Janitor (effective January 1, 1960)	–	–	11	268-325	–	17,688
66	Temporary help	–	–	3.9	–	–	16,042
67	Los Angeles Buildings:						
68–69	Office building engineer (effective February 1, 1960)	–	–	1	436-505	–	2,180
70–71	Electrician (effective February 1, 1960)	–	–	1	436-505	–	2,180
72	Oakland Building:						
73–74	Building manager (effective December 1, 1959)	–	–	1	613–745	–	4,291
75–76	Chief engineer II (effective September 1, 1959)	–	–	1	505–613	–	5,050
77–78	Office building engineer (effective January 1, 1960)	–	–	2	436–505	–	5,232
79–80	Carpenter (effective January 1, 1960)	–	–	1	436–505	–	2,616
81–82	Electrician (effective September 1, 1959)	–	–	1	436–505	–	4,360
83–86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	BUILDINGS AND GROUNDS DIVISION—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions—Continued						
	Oakland Building—Continued						
	Painter (effective January 1, 1960)	–	–	1	SALARY RANGE $436–505	–	$2,616
	State policeman (effective January 1, 1960)	–	–	1	376–458	–	2,256
	Janitor (effective January 1, 1960)	–	–	12	268–325	–	19,293
	Window cleaner (effective January 1, 1960)	–	–	1	325–395	–	1,950
	Groundsman (effective January 1, 1960)	–	–	1	310–358	–	1,860
	Intermediate stenographer-clerk (effective December 15, 1959)	–	–	1	295–358	–	1,918
	Miscellaneous Services:						
	Telephone operator (effective January 1, 1960)	–	–	3	281–341	–	5,058
	Temporary help	–	–	0.4	–	–	1,777
	Fresno Building:						
	Building manager (effective June 1, 1960)	–	–	1	613–745	–	613
	Chief engineer II (effective March 1, 1960)	–	–	1	505–613	–	2,020
	Electrician (effective March 1, 1960)	–	–	1	436–505	–	1,744
	Totals, Proposed New Positions	–	–	100.3	–	–	$254,440
	Positions to Be Abolished:						
	Sacramento Buildings:						
	State policeman (4 effective July 1, 1959, 3 effective September 1, 1959, 3 effective January, 1, 1960)	–	–	—10	376–458	–	—39,296
	Janitor (12 effective July 1, 1959, 12 effective August 1, 1959, 12 effective September 1, 1959)	–	–	—36	268–325	–	—111,276
	Elevator operator (1 effective July 1, 1959, 5 effective October 1, 1959, 2 effective January 1, 1960)	–	–	—8	268–325	–	—23,625
	San Francisco Buildings:						
	Janitor (2 effective July 1, 1959, 3 effective August 1, 1959)	–	–	—5	268–325	–	—16,017
	Elevator operator (effective August 1, 1959)	–	–	—2	268–325	–	—7,150
	Los Angeles Buildings:						
	Janitor (3 effective July 1, 1959, 2 effective August 1, 1959, 2 effective September 1, 1959)	–	–	—7	268–325	–	—21,918
	Totals, Positions to Be Abolished	–	–	—68	–	–	—$219,282
	Estimated salary savings	–	*—36.9*	*—18.1*	–	*—202,756*	*—99,467*
	Totals, Salaries and Wages	1,032.4	1,068.2	1,104.9	$4,590,517	$4,740,018	$4,872,305
	OPERATING EXPENSES						
	General expense				$6,784	$8,170	$9,538
	Printing				1,976	2,000	2,336
	Communications				12,998	14,346	15,846
	Traveling—in-state				23,261	23,575	23,925
	Architectural service				5,168	5,500	5,500
	Police training				847	1,500	1,500
	Utilities				401,668	429,659	493,146
	Police supplies				1,230	1,625	1,680
	Christmas tree decorations				679	850	850
	Central telephone exchange				1,068,691	1,100,586	1,318,259
	Rent—building space				68,140	68,040	68,040
	Recurring maintenance and alterations of buildings and grounds				319,146	339,546	388,512
	Maintenance of Union Cemetery, San Mateo				2,000	2,000	2,000
	Fire insurance				–	–	4,118

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	BUILDINGS AND GROUNDS DIVISION—Continued						
	OPERATING EXPENSES—Continued						
	Special Repairs and Maintenance:						
	Replace vacuum pump in Archives Building				–	–	$2,047
	Paint exterior of Archives Building				–	–	10,000
	Replace curb and apron of sidewalk—Library and Courts Building and Office Building No. 1				–	–	3,750
	Install kool shades—first floor, east side of Archives Building				–	–	4,000
	Repainting exterior of Office Building No. 2				–	$15,000	–
	Install hoist and catwalk on roof of Office Building No. 2					3,000	–
	Replace valves in Library and Courts Building and Office Building No. 1				–	2,200	–
	Replace light fixtures, Supreme Court Library				–	2,397	–
	Repairs to buildings				$18,877	–	–
	Totals, Operating Expenses				$1,931,465	$2,019,994	$2,355,047
	EQUIPMENT						
	Administration				–	$578	–
	Sacramento buildings				$25,051	29,181	$14,239
	San Francisco buildings				1,756	3,298	853
	Los Angeles buildings				4,539	12,886	5,265
	Totals, Equipment				$31,346	$45,943	$20,357
	REIMBURSEMENTS						
	Charges for janitorial and maintenance service				*—$1,671,824*	*—$1,772,100*	*—$1,977,699*
	Charges for pro rata cost of central telephone exchange service				*—1,192,764*	*—1,220,136*	*—1,429,242*
	Charges for space planning service				*—13,912*	*—10,000*	*—10,000*
	Charges for special work orders				*—328,497*	*—282,300*	*—209,550*
	Charges to other agencies for other services				*—114,868*	*—111,675*	*—111,675*
	Totals, Reimbursements				*—$3,321,865*	*—$3,396,211*	*—$3,738,166*
	Totals, Buildings and Grounds Division				$3,231,463	$3,409,744	$3,509,543
	COMMUNICATIONS DIVISION						
	SALARIES AND WAGES						
	(See page 147, Salary Supplement)						
	Chief of division	1	1	1	$13,200	$13,200	$13,200
	Communications engineer	7.4	8	8	65,592	68,284	70,007
	Technician and clerk	5	5	5	22,330	22,724	23,142
	Totals, Positions Now Authorized	13.4	14	14	$101,122	$104,208	$106,349
	Estimated salary savings	–	*—0.4*	*—0.2*	–	*—2,000*	*—1,000*
	Totals, Salaries and Wages	13.4	13.6	13.8	$101,122	$102,208	$105,349
	OPERATING EXPENSES						
	General expense				$2,160	$2,240	$2,309
	Communications				2,537	2,430	2,430
	Traveling—in-state				7,565	8,200	8,300
	Traveling—out-of-state				292	–	–
	Repairs to technical equipment				1,400	1,554	1,550
	Totals, Operating Expenses				13,954	$14,424	$14,589
	EQUIPMENT				$579	$500	$600
	Totals, Communications Division				$115,655	$117,132	$120,538

Program and Performance

This unit provides technical assistance relative to the co-ordination and operation of communications systems used jointly by public agencies in the State, as well as those systems operated by individual state agencies. Arrangement for adequate representation of these agencies before the Federal Communications Commission in matters affecting them is a further responsibility of the division.

An important part of the division's work is to assist in solving engineering and technical problems relating to installation and operation of publicly owned radio, telephone, and teletype systems. The findings and recommendations of the staff are made available both to the board and to the public agencies concerned.

The division also provides, on a reimbursable basis, centralized maintenance service for most state agencies utilizing radio equipment. The budget for this activity appears in the appendix under the Purchasing Revolving Fund. *The 1959-60 Budget* continues the same level of service as in the current year.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**ECONOMIC DEVELOPMENT AGENCY**						
4–9	**Objectives**						
5–14	To provide industrial and commercial expansion and fuller employment for California's growing population through vigorous promotion of business within the State.						
9–14	**Program and Performance**						
10–14	This proposed agency, subject to the enactment of the Economic Development Agency Law, will investigate, study and undertake ways and means of promoting and encouraging the prosperous development of business, industry and commerce within and without the State. The agency, headed by a commissioner appointed by the Governor, will promote and e[illegible] courage the expansion of markets for California products, a[illegible] the development of new business in the State. It will stu[illegible] conditions affecting California business, industry and commerc[illegible] plan and develop an effective business information servic[illegible] encourage and develop commerce with other states and foreig[illegible] countries, and make periodic reports and recommendations [illegible] the Governor and the Legislature for improvement of cond[illegible]tions affecting the development of business, industry and co[illegible]merce.						
16	OPERATING EXPENSES						
17–18	Cost of establishment and initial operation of agency (9 months)	–		–			$350,000
21–23	**FAIRS AND EXPOSITIONS DIVISION**						
22–23	**Program and Performance**						
24–28	This division provides general fiscal supervision of the 51 district, 24 county, and 2 citrus fairs throughout the State; prepares a master premium list and approves the operating budgets and premium lists of the individual fairs; prepares claims for distribution of appropriated funds; and advises the Director of Finance and the State Public Works Board as [illegible] allocations of money from the Fair and Exposition Fund [illegible] fairs for Capital Outlay purposes. The division also assists loc[illegible] fairs with construction problems. The 1959-60 Budget continu[illegible] the same level of service as in the current year.						
30	SALARIES AND WAGES						
31	(See page 147, Salary Supplement)						
32	Chief of division	1	1	1	$13,200	$13,200	$13,200
33	Assistant chief of division	1	1	1	11,400	11,400	11,400
34	Accountant	3	3	3	25,236	25,236	25,236
35	Construction examiner	3.8	4	4	28,042	28,144	29,096
36	Exhibit supervisor	1	1	1	8,520	8,520	8,520
37	Technician and clerk	5	5	5	22,315	22,820	23,209
38	Temporary help	–	0.1	0.1	–	108	108
40	Totals, Positions Now Authorized	14.8	15.1	15.1	$108,713	$109,428	$110,769
41	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—850*	*—850*
43	Totals, Salaries and Wages	14.8	14.9	14.9	$108,713	$108,578	$109,919
45	OPERATING EXPENSES						
46	General expense				$1,143	$1,187	$1,210
47	Printing				1,038	2,467	1,950
48	Communications				2,870	3,339	3,347
49	Traveling—in-state				8,188	8,900	9,300
50	Rent—building space				8,533	8,533	8,533
51	Pro rata charges				3,738	3,850	4,000
52	Judge's conference				2,365	2,500	2,500
53	Premium on indemnity bond				1,202	1,200	1,200
54	Premium for fairs liability insurance				37,794	30,500	30,500
56	Totals, Operating Expenses				$66,871	$62,476	$62,540
58	EQUIPMENT				$277	$50	$50
60	REIMBURSEMENTS						
61–62	*Services to other agencies for other services including bond and liability insurance*				*—50,511*	*—39,842*	*—39,842*
64–65	**Totals, Fairs and Expositions Division** *(Fair and Exposition Fund)*				$125,350	$131,262	$132,667
68–69	**LOCAL ALLOCATIONS DIVISION**						
69–70	**Program and Performance**						
71–78	This division serves as the technical staff to the Director of Finance and the State Allocation Board in the administration of several programs of state aid to local government agencies. The major programs are: to review and analyze applications for state aid and related documents to determine that eligibility requirements have been met; prepare reports and make recommendations to the Director of Finance and to the State Allocation Board in respect to these programs; maintain records of official actions of the Director of Finance and the State Allo[illegible]tion Board; administratively approves construction contra[illegible] and release of funds in accordance with the rules of the St[illegible] Allocation Board, and performs other functions authorized [illegible] the Director of Finance. *The 1959-60 Budget* continues the same level of service [illegible] the current year.						
80	SALARIES AND WAGES						
81	(See page 147, Salary Supplement)						
82	Administration:						
83	Chief of division	1	1	1	$13,200	$13,200	$13,200
84	Staff assistant	2.9	3	3	20,955	21,507	21,770
85	Technician and clerk	20.4	22	22	79,852	87,761	90,081

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Est.)	58-59 (Est.)	59-60 (Prop.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	LOCAL ALLOCATIONS DIVISION—Continued						
	SALARIES AND WAGES—Continued						
	Fiscal Section:						
	Auditor	14	15	15	$96,164	$102,004	$102,586
	Technician and clerk	9.9	10	10	45,372	45,406	46,068
	Agency Services Section:						
	Area supervisor	5.6	6	6	49,014	55,680	56,064
	Field representative	13.5	17	17	99,386	127,256	129,810
	Technician and clerk	3	3	3	13,453	13,662	13,883
	Los Angeles Office:						
	Area supervisor	1	1	1	8,977	9,384	9,384
	Field representative	5.9	6	6	42,546	44,524	45,587
	Auditor	2	2	2	13,104	11,312	11,876
	Technician and clerk	4.8	5	5	18,853	20,416	21,189
	Temporary help	0.7	0.9	1.5	2,223	2,700	4,000
	Totals, Positions Now Authorized	84.7	91.9	92.5	$503,099	$554,812	$565,498
	Estimated salary savings	–	*—2.9*	*—1.7*	–	*—16,500*	*—11,000*
	Totals, Salaries and Wages	84.7	89	90.8	$503,099	$538,312	$554,498
	OPERATING EXPENSES						
	General expense				$10,984	$12,000	$12,500
	Communications				10,512	12,000	12,300
	Traveling—in-state				35,130	36,300	38,300
	Traveling—out-of-state				85	500	500
	Rent—building space				7,300	7,300	7,300
	Pro rata charges				16,684	18,640	19,405
	Totals, Operating Expenses				$80,695	$86,740	$90,305
	EQUIPMENT				$5,560	$4,098	$1,033
	Totals, Local Allocations Division				$589,354	$629,150	$645,836
	General Fund				*18,306*	*11,360*	*12,917*
	Postwar Unemployment and Construction Fund				*16,839*	*8,179*	–
	State School Building Aid Fund				*554,209*	*609,611*	*632,919*

ORGANIZATION AND COST CONTROL DIVISION

Program and Performance

This division provides consultation services on management problems and makes studies of organization, procedures, administrative policy, records management, and accounting systems, as requested by any state agency or is determined by the director. Results of its surveys are usually submitted to the requesting agency as a written report with recommendations for improvements. Over 100 surveys are made annually to find better ways to do the government's work.

In the field of accounting, the division prescribes the State's uniform accounting system based on studies of methods and procedures ranging from relatively simple accounting systems applications to large and complex automated data processing systems.

The division prepares and maintains the *State Administrative Manual* which serves as a reference source for policies, procedures, regulations, and information on management responsibilities.

It exercises the approval powers of the Department of Finance to fix and adjust salaries and establish class titles for certain positions exempt from the Civil Service System.

Some of its staff are assigned full time under contract to other state agencies to provide them management research and advisory services.

The staff of the Merit Award Board is also a part of this division. Employees' suggestions received by the board are processed for evaluation. Awards are given to employees for suggestions that are adopted.

5 additional positions are included in the budget for the increased workload of this division. Since it has been impossible to perform two major surveys of state agencies per year, as in the past, an additional 2 associate administrative analyst positions are included. The tabulating system technician and the 2 assistant administrative analysts are provided for the backlog in the tabulating and system workload respectively.

SALARIES AND WAGES						
(See page 148, Salary Supplement)						
Administration:						
Chief administrative analyst	1	1	1	$13,100	$13,850	$14,400
Technician and clerk	3.3	5	5	12,854	19,455	20,415
Accounting Systems:						
Administrative analyst	11.4	12	12	104,922	104,054	107,729
Management Research:						
Administrative analyst	17.4	20	20	132,693	154,599	161,550
Delineator	1	1	1	6,060	6,060	6,060
Suggestion Systems:						
Staff assistant	2	2	2	17,195	17,506	17,840
Technician and clerk	2	2	2	8,972	9,072	9,072
Temporary help	1.8	0.7	–	7,538	2,250	–
Totals, Positions Now Authorized	39.9	43.7	43	$303,334	$326,846	$337,066

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	ORGANIZATION AND COST CONTROL DIVISION—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:						
	Accounting Systems:				SALARY RANGE		
	Tabulating systems technician	–		1	$613–745	–	$7,356
	Assistant administrative analyst	–	–	2	505–613	–	12,120
	Management Research:						
	Associate administrative analyst	–	–	2	613–745	–	14,712
	Totals, Proposed New Positions	–	–	5	–	–	$34,188
	Estimated salary savings	–	*—0.8*	*—0.6*	–	*—$8,000*	*—6,500*
	Totals, Salaries and Wages	39.9	42.9	47.4	$303,334	$318,846	$364,754
	OPERATING EXPENSES						
	Office				$9,161	$10,152	$13,800
	Printing				970	1,000	1,000
	Communications				2,993	3,565	3,700
	Traveling—out-of-state				502	850	750
	Traveling—in-state				9,727	10,338	11,000
	Totals, Operating Expenses				$23,353	$25,905	$30,250
	EQUIPMENT				$651	$4,427	$2,302
	REIMBURSEMENTS						
	Charges to other agencies for other services				*—30,188*	*—25,000*	*—30,000*
	Totals, Organization and Cost Control Division				$297,150	$324,178	$367,306

PROPERTY ACQUISITION DIVISION

Program and Performance

This division is responsible for various real estate procurement, management, and disposal activities of the Department of Finance. It also functions as the overall secretariat of the Public Works Board of which the Director of Finance is chairman.

The division's real estate responsibilities include a number of functions in which authority is vested directly in the Department of Finance. The procuring, approving, and servicing of all state leases of privately owned office and other space fall in this category. Leases now in effect cover approximately 1,200 separate locations. For these the State of California presently pays an annual rental of approximately five million dollars.

Properties acquired by the State in anticipation of later building activity are managed by the division. When such property is needed for a construction project, the unit arranges for termination of tenancies and for the sale by bid or auction of improvements on the site.

The division also is responsible for implementing the surplus real property disposal program. State-owned properties no longer needed are reported to the Legislature, and when authority to sell them has been obtained, the division supervises their sale and return to local tax rolls.

2 temporary positions are being extended to June 30, 1960, due to the workload related to acquisition of new state college sites.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SALARIES AND WAGES						
	(See page 148, Salary Supplement)						
	Administration:						
	Chief of division	1	1	1	$13,200	$13,200	$13,200
	Technician and clerk	6.2	7	6	25,762	29,309	26,234
	Acquisition, Management and Disposal:						
	Real property negotiator	4.4	5	4	37,541	33,764	29,758
	Leases:						
	Rental property negotiator	2.9	4	4	13,928	27,642	28,556
	Temporary help	0.1	–	–	438	–	–
	Totals, Positions Now Authorized	14.6	17	15	$90,869	$103,915	$97,748
	Proposed New Positions:						
	Acquisition, Management and Disposal:						
	Junior right-of-way agent (expires June 30, 1960)	–	–	1	SALARY RANGE 376–436	–	4,572
	Junior-intermediate stenographer (expires June 30, 1960)	–	–	1	295–358	–	3,948
	Totals, Proposed New Positions	–	–	2	–	–	$8,520
	Estimated salary savings	–	*—0.5*	*—0.3*	–	*—3,500*	*—2,000*
	Totals, Salaries and Wages	14.6	16.5	16.7	$90,869	$100,415	$104,268
	OPERATING EXPENSES						
	General expense				$1,887	$1,990	$2,007
	Communications				3,359	3,700	3,700
	Traveling—in-state				8,727	9,500	9,500
	Title searches, architectural services, appraisals and engineering services				3,383	10,000	10,000
	Official advertising				531	2,000	2,000
	Auctioneering and demolishing of buildings				5,920	6,000	6,000
	Maintenance and operation of buildings				3,894	4,000	4,000
	Totals, Operating Expenses				$27,701	$37,190	$37,207

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	PROPERTY ACQUISITION DIVISION—Continued						
4	EQUIPMENT				$436	$1,078	$200
6	REIMBURSEMENTS						
7	*Charges for supervision of property acquired for building sites*				*—15,463*	*—15,500*	*—15,500*
9	**Totals, Property Acquisition Division**				$103,543	$123,183	$126,175

PURCHASING DIVISION

Program and Performance

The State Purchasing Agent has sole authority to contract for the purchase of supplies for every state department, commission, board, institution, and official, with the exception of the State University.

Bids are requested from dealers, jobbers, and manufacturers who are engaged in the various lines of business, and award is made to the lowest responsible bidder meeting minimum specifications, taking into consideration price, quality and fitness.

A program of quality control and standardization has been developed for materials purchased by the State which has permitted negotiation of contracts for many commodities purchased in quantity. Service to the many departments and institutions has been further improved by delegating authority to place direct orders for limited amounts, noncompetitive items, and emergency supplies, in addition to contract items.

Specifications are prepared and deliveries are carefully checked on all foodstuffs purchased for the inmates at the state hospitals. Items purchased for the state agencies under standard specifications are checked at the Testing and Research Laboratory of the Division of Highways at Sacramento.

Warehouses are maintained in Sacramento, San Francisco, and Los Angeles, from which supplies are shipped to the various agencies of the State. These supplies are purchased in large quantities at advantageous times, thus assuring prompt deliveries of stocks when needed, and also giving the department the benefit of large wholesale purchases.

A further activity of the division concerns management of state-owned automobiles. Control is exercised over type and number of automobiles purchased, and the use of state garage and parking facilities. Reports are received to assure state automobiles are used only for official business purposes. Permits to use privately owned automobiles on state business are issued by the division.

A traffic management office is established in this division to develop and conduct a central traffic management program to effect economies and efficiencies in the movement of state freight.

3 additional positions are provided for increased workload.

The budget for the Purchasing Revolving Fund is shown in the appendix.

LINE	SALARIES AND WAGES (See page 149, Salary Supplement)	57-58	58-59	59-60	1957-58	1958-59	1959-60
38	Headquarters:						
39	State purchasing agent	1	1	1	$14,950	$15,550	$15,600
40	Specifications analyst	2	2	2	17,795	18,372	18,372
41	Surplus property coordinator	0.4	1	1	2,743	7,356	7,728
42	Property inspector	–	1	1	–	4,770	6,360
43	Buyer trainee	–	2	2	–	9,024	9,480
44	Technician and clerk	2	2	2	8,775	9,216	9,492
45	Sacramento Area:						
46	Deputy state purchasing agent	1	1	1	12,000	12,600	13,200
47	Buyer	10.1	10	10	77,998	79,610	81,832
48	Technician and clerk	34.5	39	39	136,560	155,554	158,815
49	San Francisco Area:						
50	Deputy state purchasing agent	1	1	1	13,200	13,200	13,200
51	Buyer	5	6	6	38,352	47,106	48,606
52	Technician and clerk	14.7	15	15	60,283	61,878	62,391
53	Los Angeles Area:						
54	Deputy state purchasing agent	1.1	1	1	14,250	11,400	12,000
55	Buyer	5.5	6	6	42,678	46,271	47,398
56	Technician and clerk	11.1	14	14	41,836	52,929	55,307
57	Automotive Management Section:						
58	Automotive manager	4	4	4	35,896	36,024	36,024
59	Technician and clerk	3.9	4	4	16,767	18,088	18,144
60	Garage attendant	7	7	7	30,073	30,072	30,072
61	Traffic Management Section:						
62	Traffic manager	1	1	1	10,860	10,860	10,860
63	Technician and clerk	5	5	5	27,812	28,116	28,116
64	Temporary help	4.7	1	0.4	14,080	2,870	400
66	Totals, Positions Now Authorized	115	124	123.4	$616,908	$670,866	$683,397
67	Proposed New Positions:						
68	Headquarters:				SALARY RANGE		
69	Assistant purchasing specification analyst	–	–	1	584–710	–	7,008
71	Intermediate stenographer-clerk	–	–	1	295–358	–	3,540
72	San Francisco Area:						
73	Duplicating machine operator II	–	–	1	295–358	–	3,540
75	Totals, Proposed New Positions	–	–	3	–	–	$14,088
76	*Estimated salary savings*	–	*—3.3*	*—3*	–	*—15,500*	*—13,500*
78	Totals, Salaries and Wages	115	120.7	123.4	$616,908	$655,366	$683,985
80	OPERATING EXPENSES						
81	General expense				$35,582	$37,191	$38,573
82	Communications				30,972	40,930	42,595
83	Traveling—in-state				9,347	12,475	12,475
84	Traveling—out-of-state				355	1,000	800
85	Laboratory testing program				2,732	5,000	5,000

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	PURCHASING DIVISION—Continued							
	Rent—building space				4,705	6,635	7,000	
	Garage supplies and services				516	700	700	
	Confiscated car expense				37,097	55,000	55,000	
	Totals, Operating Expenses				$121,306	$158,931	$162,143	
	EQUIPMENT				$16,468	$6,950	$11,601	
	REIMBURSEMENTS							
	Charges to other agencies for other services				*—37,484*	*—55,387*	*—55,387*	
	Totals, Purchasing Division				$717,198	$765,860	$802,342	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	1,594.4	1,707.7	1,689.9	$8,160,146	$8,800,966	$8,864,521	
	Proposed new positions	–	–	110.3	–	–	311,236	
	Positions to be abolished	–	–	—68	–	–	—219,282	
	Estimated salary savings	–	*—50.4*	*—28.1*	–	*—299,906*	*—167,817*	
	Totals, Salaries and Wages	1,594.4	1,657.3	1,704.1	$8,160,146	$8,501,060	$8,788,658	$287,598 (3.4%)
	Operating expenses				2,986,275	3,183,208	3,950,780	767,572 (24.1%)
	Equipment				88,239	85,344	58,894	—26,450 (—30.9%)
	Reimbursements:							
	Charges to other agencies for accounting service				*—$181,968*	*—$182,770*	*—$173,950*	
	Charges for supervision of property acquired for building sites				*—15,463*	*—15,500*	*—15,500*	
	Charges for space planning services				*—13,912*	*—10,000*	*—10,000*	
	Charges for janitorial and maintenance service				*—1,671,824*	*—1,772,100*	*—1,977,699*	
	Charges for pro rata cost of central telephone exchange service				*—1,192,764*	*—1,220,136*	*—1,429,242*	
	Charges for special work orders				*—328,497*	*—282,300*	*—209,550*	
	Charges for automobile insurance premiums				*—306,470*	*—329,566*	*—361,595*	
	Charges to other agencies for other services				*—239,961*	*—267,854*	*—269,941*	
	Totals, Reimbursements				*—$3,950,859*	*—$4,080,226*	*—$4,447,477*	*—$367,251 (—9%)*
	Contributions to State Employees' Retirement Fund				556,413	595,074	597,628	2,554
	TOTALS, SUPPORT				$7,840,214	$8,284,460	$8,948,483	$664,023
	Governor's Portrait:							
	Painting of portrait of Governor				–	*3,000*	–	*—3,000*
	TOTAL EXPENDITURES				$7,840,214	$8,287,460	$8,948,483	$661,023 (8%)
	General Fund				*7,021,541*	*7,406,773*	*8,034,055*	*627,282 (8.5%)*
	Postwar Unemployment and Construction Fund				*18,089*	*9,179*	–	*—9,179 (—100%)*
	Fair and Exposition Fund				*205,225*	*214,291*	*234,297*	*20,006 (8.3%)*
	School Building Aid Fund [c]				*595,359*	*657,217*	*680,131*	*22,914 (3.5%)*
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Support)				$6,840,870	$7,129,843	$7,498,269	
	Allocations from Emergency Fund (Support)				1,940	10,413	–	
	Allocation from Salary Increase Fund (Support)				400,000	–	–	
	Budget Act appropriation (Governor's portrait)				–	3,000	–	
	Prior Year Balance Available:							
	Chapter 25, Statutes of 1956 (First Extraordinary Session) (Support)				21,641	21,641	21,641	
	Chapter 2345, Statutes of 1957 (Support)				21,552	–	–	
	Contributions to State Employees' Retirement Fund				501,888	533,439	535,786	
	Total Available				$7,787,891	$7,698,336	$8,055,696	
	Balance available in subsequent year (Support)				—21,641	—21,641	–	
	Unexpended balance, estimated savings (Support)				—744,709 [a]	—269,922 [b]	—21,641	
	TOTAL EXPENDITURES				$7,021,541	$7,406,773	$8,034,055	

[a] Composed of savings in salaries and wages, $440,508; operating expenses, $206,171; equipment, $25,951; and excess reimbursements, $72,079.

[b] Composed of savings in salaries and wages, $123,734; and excess reimbursements, $146,188.

[c] Expenditures from bond funds not included in the overall budget totals.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**Postwar Unemployment and Construction Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	$15,368	$8,238	–
8	Emergency authorization (Support)	1,497	–	–
9	Contributions to State Employees' Retirement Fund	1,250	1,000	–
10				
11	Total Available	$18,115	$9,238	–
12	Unexpended balance, estimated savings (Support)	—26	—59	–
13				
14	TOTAL EXPENDITURES	$18,089	$9,179	–
15				
16	**Fair and Exposition Fund**			
17				
18	APPROPRIATIONS			
19	Budget Act appropriation (Support)	$185,344	$201,742	$219,667
20	Emergency authorization (Support)	14,310	–	–
21	Contributions to State Employees' Retirement Fund	12,125	13,029	14,630
22				
23	Total Available	$211,779	$214,771	$234,297
24	Unexpended balance, estimated savings (Support)	—6,554	—480	–
25				
26	TOTAL EXPENDITURES	$205,225	$214,291	$234,297
27				
28	**State School Building Aid Fund** [c]			
29				
30	APPROPRIATIONS			
31	Budget Act appropriations (Support)	$608,329	$609,611	$632,919
32	Contribution to State Employees' Retirement Fund	41,150	47,606	47,212
33				
34	Total Available	$649,479	$657,217	$680,131
35	Unexpended balance, estimated savings (Support)	—54,120	–	–
36				
37	TOTAL EXPENDITURES	$595,359	$657,217	$680,131
38				
39	TOTAL EXPENDITURES, ALL FUNDS	$7,840,214	$8,287,460	$8,948,483
40				
41				
42				
43	**REVENUES**			
44				
45	Sale of confiscated cars	$76,909	$37,000	$12,000
46	Sale of equipment	4,908	1,038	–
47	Rental of state buildings, offices, and real property	226,781	211,345	192,040
48	Sale of real property	142,003	616,300	4,565,750
49	Miscellaneous	13,232	7,581	5,076
50				
51	TOTAL REVENUES *(General Fund)*	$463,833	$873,264	$4,774,866
52				
53				
54				
55				
56				
57				
58				

STATE FAIR AND EXPOSITION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
59					
60					
61					
62					
63					
64	**SUMMARY**				
65					
66	TOTAL EXPENDITURES				
67	Support *(State Fair Fund)*	$2,156,394	$2,151,549	$2,185,003	$33,454
68					(1.6%)
69	Personnel man-years	208.8	211.9	208	—3.9
70					
71					
72					
73	**GENERAL ANALYSIS**				

Objectives

This agency conducts the annual State Fair and Exposition and during the interim period makes full utilization of the grounds for other activities.

Program and Performance

The Agricultural Code directs that the State Fair Board, subject to the approval of the Department of Finance, shall "Provide for and manage an annual fair or exposition at Sacramento of the industry and industrial products of this State and of the commercial products exported and imported through the ports of this State." There is a 12-day fair held for this purpose in the latter part of August and the first part of September each year.

Since the inception of the State Fair in 1854 there has been continuous growth. At the present time exhibits are shown from 12 foreign countries and 44 of the State's counties. In addition these economic interests are represented: livestock exhibits, poultry, rabbits, dairy products, and other agricultural products, floriculture, forestry and lumber, textiles, minerals and mining,

[c] Expenditures from bond funds are not included in overall budget totals.

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

the arts, home economics, junior division, horse show, fashions, wines, horseracing, and many others. This fair portrays California as a whole and shows its economic, governmental, and social life and its relationship with the world.

The use of the fairgrounds for nonfair activities is growing and conventions, dances, roller rink, auto racing, cattle sales, winter quartering of race horses, and storage use contribute to the fair's revenues and helps affect the maintenance and upkeep cost of the fairgrounds.

The proposed expenditures for 1959-60 continues the same programs as previously authorized. *The increased costs* are attributable mainly to salary increases of tradesmen who are hired at fair time plus normal price increases in operating expenses. A new accounting system was installed on July 1, 1958, which gives a more realistic presentation of expenditures by activity. Further refinement during the current year will provide better program information in future budgets.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADMINISTRATION						
SALARIES AND WAGES						
(See page 150, Salary Supplement)						
Manager	1	1	1	$14,400	$14,400	$14,400
Assistant manager	1	1	1	10,056	9,384	9,852
Accounting officer	0.9	1	1	8,432	8,940	8,940
Technician and clerk	10.7	12	12	49,222	52,766	53,604
Temporary help	1.7	1	1.1	6,580	3,760	4,000
Totals, Positions Now Authorized	15.3	16	16.1	$88,690	$89,250	$90,796
Estimated salary savings	–	–	*—0.1*	–	*—142*	*—350*
Totals, Salaries and Wages	15.3	16	16	$88,690	$89,108	$90,446
OPERATING EXPENSES						
General expense				$9,123	$9,200	$9,500
Communications				17,721	20,300	20,500
Traveling—in-state				896	800	800
Traveling—out-of-state				610	750	750
Pro rata charges				22,356	22,854	23,000
Director's expense				12,847	13,000	14,000
Insurance				18,155	17,415	18,000
Totals, Operating Expenses				$81,708	$84,319	$86,550
EQUIPMENT				$201	$750	$1,000
Totals, Administration				$170,599	$174,177	$177,996
NEW STATE FAIR PLANNING						
SALARIES AND WAGES						
(See page 150, Salary Supplement)						
Coordinator	0.6	1	1	$8,800	$13,200	$13,200
Technician and clerk	0.4	3	3	4,205	12,057	12,405
Temporary help	1.3	2.1	2.1	5,095	7,000	7,000
Totals, Salaries and Wages	2.3	6.1	6.1	$18,100	$32,257	$32,605
OPERATING EXPENSES						
General				$1,202	$2,500	$2,500
Printing				999	12,500	1,000
Communications				947	4,000	2,000
Traveling—in-state				472	10,000	5,000
Traveling—out-of-state				–	15,000	–
Program development				58,575	69,400	25,000
Totals, Operating Expenses				$62,195	$113,400	$35,500
REIMBURSEMENTS						
Amounts chargeable to Capital Outlay appropriation				*—80,295*	*—145,657*	*—68,105*
Totals, New State Fair Planning				–	–	–
DIRECT FAIR EXPENSE						
SALARIES AND WAGES						
(See page 150, Salary Supplement)						
Chief, bureau of exhibits	1	1	1	$9,384	$9,852	$9,852
Exhibit supervisor	2.8	3	3	24,336	24,768	25,152
Administrative assistant	1	1	1	8,112	8,520	8,520
Technician and clerk	3.9	4	4	20,379	17,472	17,664
Temporary help	76.6	78.8	82.9	328,804	337,905	356,063
Services rendered by Buildings and Grounds	–	–	–	196,000	197,800	210,000
Totals, Salaries and Wages	85.3	87.8	91.9	$587,015	$596,317	$627,251

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Estd.)	58-59 (Autr.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIRECT FAIR EXPENSE—Continued						
OPERATING EXPENSES						
General expense				$8,260	$12,160	$13,595
Horse show expense				4,664	5,480	6,374
Rent—equipment				21,155	21,460	22,500
Decorations and preparations				11,708	11,165	14,116
Police expense				409	390	390
Printing				26,387	27,497	30,552
Traveling—in-state				2,292	2,850	2,305
Debris disposal				67,400	67,400	67,400
Health and sanitation				19,632	19,400	19,400
Auditor service				758	1,000	1,000
Premiums and awards				245,449	255,600	260,423
Judges				22,711	21,620	24,715
Advertising and public relations				90,126	97,850	96,500
Special promotions				7,425	7,250	7,550
Receptions				11,071	11,400	9,950
Contests, special attractions and special days				26,688	25,500	25,175
Bands				11,661	11,661	11,661
Night show				88,468	44,520	47,923
Fireworks				15,375	14,875	16,000
Sewing contest				2,106	2,355	–
Cooking school				1,200	1,211	1,311
Consumers reaction				605	250	280
Technical supervision				4,925	1,711	1,750
Racing purses				199,215	198,600	199,000
Racing expenses				21,307	25,300	26,672
Breeders' fees				6,155	6,350	6,500
Totalizator fee				22,567	22,679	24,775
Fashions show				5,626	3,480	3,480
Security				28,867	22,690	–
Services rendered by Buildings and Grounds				34,694	36,000	36,000
Totals, Operating Expenses				$1,008,906	$979,704	$977,297
EQUIPMENT				$2,850	$2,066	$3,500
Totals, Direct Fair Expense				$1,598,771	$1,578,087	$1,608,048
BUILDINGS AND GROUNDS						
SALARIES AND WAGES						
(See page 150, Salary Supplement)						
Chief, maintenance and operation	1	1	1	$9,384	$9,384	$9,384
Technician and clerk	4.8	6	6	23,572	26,831	26,831
Groundsman	4.4	5	5	21,021	23,538	23,640
Security	4.9	6	6	17,896	22,446	23,553
Tradesman	19.2	22	22	104,728	122,616	123,108
Equipment operator	9.7	11	11	48,617	55,284	55,284
Temporary help	61.9	53.5	49.5	279,877	226,090	215,000
Reimbursements for services rendered to other functions	–	–	–	*—240,000*	*—250,000*	*—264,000*
Totals, Positions Now Authorized	105.9	104.5	100.5	$265,095	$236,189	$212,800
Estimated salary savings	–	*—2.5*	*—0.4*	–	*—13,000*	*—2,000*
Totals, Salaries and Wages	105.9	102	100.1	$265,095	$223,189	$210,800
OPERATING EXPENSES						
General expense				$9,209	$7,725	$7,725
Recurring maintenance				36,471	40,107	40,340
Utilities				48,058	48,348	49,500
Fair preparations				38,634	26,622	27,000
Traveling—in-state				191	200	200
Capital outlay—stores				145,026	69,427	–
Contributions to Employee Welfare Fund				355	5,000	5,000
Livestock feed				20,166	22,260	22,500
Special Repairs and Maintenance:						
Reroof racehorse barns				7,753	9,500	9,500
Reimbursement for services rendered to other functions				*—45,000*	*—50,000*	*—50,000*
Totals, Operating Expenses				$260,863	$179,189	$111,765
EQUIPMENT				$12,466	$8,611	$6,998
REIMBURSEMENTS						
Amounts chargeable to Capital Outlay appropriations				*—$204,884*	*—$78,466*	–
Livestock feed furnished stockmen				*—23,593*	*—22,260*	*—$22,500*
Totals, Reimbursements				*—$228,477*	*—$100,726*	*—$22,500*
Totals, Buildings and Grounds				$309,947	$310,263	$307,063

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**NONFAIR ACTIVITIES**				
3					
4	SALARIES AND WAGES				
5	(See page 150, Salary Supplement)				
6	Services rendered by Buildings and Grounds	$44,000	$52,200	$54,000	
7					
8	OPERATING EXPENSES				
9	Services rendered by Buildings and Grounds	10,306	14,000	14,000	
10					
11	REIMBURSEMENTS				
12	*Expenses chargeable to renters*	*—16,694*	*—16,000*	*—16,000*	
13					
14	**Totals, Nonfair Activities**	$37,612	$50,200	$52,000	
15					
16					
17					
18	**RECAPITULATION BY OBJECT**				
19					
20	**State Fair Fund**				
21					
22	SALARIES AND WAGES				
23	Positions now authorized 208.8 214.4 214.6	$1,002,900	$1,006,213	$1,017,452	
24	*Estimated salary savings* – *—2.5* *—0.5*	–	*—13,142*	*—2,350*	
25					
26	Totals, Salaries and Wages 208.8 211.9 214.1	$1,002,900	$993,071	$1,015,102	$22,031
27					(2.2%)
28	Operating expenses	1,423,978	1,370,612	1,225,112	—145,500
29					(—11.9%)
30	Equipment	15,517	11,427	11,498	71
31					(0.1%)
32	Reimbursements:				
33	*Buildings and Grounds expenditures chargeable to Capital Outlay*				
34	*appropriations*	*—$204,884*	*—$78,466*	*—$68,105*	
35	*New fair planning costs chargeable to Capital Outlay*				
36	*appropriations*	*—80,295*	*—145,657*	–	
37	*Livestock feed furnished to stockmen*	*—23,593*	*—22,260*	*—22,500*	
38	*Expenses of conducting nonfair activities chargeable to renters*	*—16,694*	*—16,000*	*—16,000*	
39					
40	*Totals, Reimbursements*	*—$325,466*	*—$262,383*	*—$106,605*	*$155,778*
41	Contributions to State Employees' Retirement Fund	39,465	38,822	39,896	1,074
42					
43	TOTAL EXPENDITURES	$2,156,394	$2,151,549	$2,185,003	$33,454
44					(1.6%)
45					
46					
47					
48	**RECONCILIATION WITH APPROPRIATIONS**				
49					
50	**State Fair Fund**				
51	APPROPRIATIONS				
52	Continuing appropriation made by Section 19622.5, Business and				
53	Professions Code (Support)	$15,000	$15,270	$15,000	
54	Budget Act appropriations (Support)	2,137,980	2,088,547	2,130,107	
55	Emergency authorizations (Support)	4,550	8,910	–	
56	Salary increase authorization (Support)	12,975	–	–	
57	Contributions to State Employees' Retirement System	39,465	38,822	39,896	
58					
59	Total Available	$2,209,970	$2,151,549	$2,185,003	
60	Unexpended balance, estimated savings (Support)	—53,306	–	–	
61	Balance available in subsequent year (Support)	—270	–	–	
62					
63	TOTAL EXPENDITURES	$2,156,394	$2,151,549	$2,185,003	
64					
65					
66					
67	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	
68					
69					
70					
71	**STATE FAIR FUND**				
72					
73	Accumulated surplus, July 1	$204,258	$239,077	$78,987	
74	Prior year adjustments	4,836	–	–	
75					
76	Accumulated Surplus, Adjusted	$209,094	$239,077	$78,987	
77	Revenues:				
78	Admissions to grounds, grandstand and horse show	$373,118	$368,763	$375,000	
79	Entry fees	38,142	50,175	49,700	
80					
81					
82					
83					
84					
85					
86					

Department of Finance

STATE FAIR AND EXPOSITION—Continued

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
STATE FAIR FUND—Continued			
Revenues—Continued			
Rent of facilities	$507,402	$524,015	$517,100
Parimutuel wagering	477,892	477,416	480,000
Parking receipts	30,381	30,271	31,000
Miscellaneous	5,542	8,000	8,000
Total Revenues	$1,432,477	$1,458,640	$1,460,800
Transfers from Fair and Exposition Fund	753,900	534,450	689,000 [a]
Total Resources	$2,395,471	$2,232,167	$2,228,787
Less Expenditures:			
Support	$2,156,394	$2,151,549	$2,185,003
Claim of Secretary, State Board of Control	–	1,631	–
Total Expenditures	$2,156,394	$2,153,180	$2,185,003
Accumulated Surplus, June 30	$239,077	$78,987	$43,784

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Sixth District Agricultural Association Fund)*	$263,401	$578,707	$672,335	$93,628 (16.2%)
Personnel man-years	35.9	43.7	44.5	0.8

GENERAL ANALYSIS

Objectives

Administer, maintain and operate the facilities of the association including the State Museum of Science and Industry, Exposition Park, parking lots and an industrial and trade fair. The district was formed under the provisions of Chapter 69, Statutes of 1880 (now incorporated into the Agricultural Code).

Program and Performance

The State Museum of Science and Industry contains permanent exhibits and temporary displays of the natural industries and industrial enterprises of the State. During the 1958-59 Fiscal Year, there will be 24 temporary exhibits ranging in tenure from 5 days to 5 weeks. Commitments to date indicate that the temporary special exhibit program for the 1959-60 Fiscal Year will be equal or greater in scope.

In January, 1959, the Omnibus Room will open to the public. This room will feature small compact exhibits representing industrial and scientific areas. These exhibits are being furnished by private industry and will consist of a telephone exhibit, a steel exhibit, an electricity exhibit, a gas exhibit, a closed circuit television exhibit and a physics exhibit.

The Aviation Exhibit, to be financed one-half by the State and one-half by industry is in the planning stage. Future programing is being carried on to develop other exhibits with similar financial arrangements.

In excess of 687,000 persons visited the museum during 1957-58 and it is estimated that the attendance will increase to 727,000 during 1959-60. Over one-half of these visitors are school age children.

Exposition Park, consisting of 104 acres, is primarily under lease to the Coliseum Commission, the City of Los Angeles, and the County of Los Angeles. These leases are 1 of the sources of revenue for support of the association. On this property are located the Coliseum, the National Guard Armory, the County Museum, Municipal Swim Stadium and the sunken Rose Garden. The Sports Arena is now under construction.

The association owns approximately 25 acres surrounding Exposition Park now being used or soon to become available for parking lot purposes. The lots were acquired by appropriations from the General Fund and the State Beach and Park Fund. These appropriations, together with interest, are being repaid from receipts from the use of the parking lots. A substantial increase in use was experienced during the last part of the 1957-58 Fiscal Year. This increased use required the conversion of part-time help to full-time staffing.

The first International Trade Fair and Industrial Exposition, authorized by Section 19622 of the Business and Professions Code, will be held April 1 to 12, 1959, in the facilities of the 48th District Agricultural Association. The second fair to be held in 1960 is planned for the new Sports Arena.

The 1959-60 Budget provides for continuing the present program level. The increased workload of the agency will require 1 additional clerical position for use jointly in public relations and exhibit functions.

[a] Consists of $250,000 allocation as provided by paragraph (i), Section 19622, of the Business and Professions Code, $15,000 as provided by Section 19622.5 of the Business and Professions Code, and $424,000 proposed by the Budget Act of 1959 from the remainder in the Fair and Exposition Fund allocated by Section 19626(c) of the Business and Professions Code.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**ADMINISTRATION**						
4	SALARIES AND WAGES						
5	(See page 151, Salary Supplement)						
6	Executive secretary	1	1	1	$11,450	$12,600	$12,600
7	Staff assistant	2	2	2	11,722	12,414	13,034
8	Technician and clerk	4.4	4.4	4.4	17,684	18,139	18,420
9	Temporary help	0.1	0.1	0.1	202	300	300
11	Totals, Positions Now Authorized	7.5	7.5	7.5	$41,058	$43,453	$44,354
12	Proposed New Position:						
13	Intermediate stenographer-clerk—				SALARY RANGE		
14	part-time	–	–	0.5	295–358	–	1,815
16	Totals, Salaries and Wages	7.5	7.5	8	$41,058	$43,453	$46,169
18	OPERATING EXPENSES						
19	General expense				$4,499	$6,168	$6,417
20	Communications				3,891	4,298	4,500
21	Traveling—in-state				2,528	3,300	3,000
22	Traveling—out-of-state				400	461	520
23	Pro rata charges				7,545	7,735	8,000
25	Totals, Operating Expenses				$18,863	$21,962	$22,437
27	EQUIPMENT				$3,534	$878	$1,909
29	REIMBURSEMENTS						
30	*Services to other agencies*				*—110*	*—400*	–
32	**Totals, Administration**				$63,345	$65,893	$70,515
35	**MUSEUM OPERATION**						
37	SALARIES AND WAGES						
38	(See page 151, Salary Supplement)						
39	Supervisor of exhibit installation	1	1	1	$6,360	$6,360	$6,360
40	Technician	–	1	1	–	4,150	5,043
41	Tradesman	6	6	6	33,589	34,040	34,200
42	Security	9.2	9.7	9.7	38,359	40,879	41,523
43	Janitor	8.5	9	9	33,055	35,168	35,683
44	Temporary help	0.9	0.9	0.9	2,373	3,250	3,250
46	Totals, Positions Now Authorized	25.6	27.6	27.6	$113,736	$123,847	$126,059
47	Proposed New Position:						
48	Intermediate stenographer-clerk—				SALARY RANGE		
49	part-time	–	–	0.5	295–358	–	1,815
50	*Estimated salary savings*	–	*—0.1*	*—0.3*	–	*—371*	*—500*
52	Totals, Salaries and Wages	25.6	27.5	27.8	$113,736	$123,476	$127,374
54	OPERATING EXPENSES						
55	Traveling—in-state				$75	$110	$110
56	Utilities				14,155	14,500	14,500
57	Recurring maintenance				5,232	6,000	6,000
58	Exhibit expense				4,725	6,200	6,500
59	Night patrol service				–	5,000	5,000
61	Totals, Operating Expenses				$24,187	$31,810	$32,110
63	EQUIPMENT				$2,918	$3,535	$1,620
65	**Totals, Museum Operation**				$140,841	$158,821	$161,104
68	**PARKING LOT OPERATION**						
70	SALARIES AND WAGES						
71	(See page 151, Salary Supplement)						
72	Technician and clerk	0.4	2	2	$1,531	$7,294	$7,656
73	Temporary help	0.2	–	–	571	–	–
75	Totals, Salaries and Wages	0.6	2	2	$2,102	$7,294	$7,656
77	OPERATING EXPENSES						
78	Recurring maintenance and operation				$12,434	$13,604	$20,000
80	EQUIPMENT				–	$3,908	$250
82	**Totals, Parking Lot Operation**				$14,536	$24,806	$27,906

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	**INDUSTRIAL AND TRADE EXPOSITION**							
2	SALARIES AND WAGES							
3	(See page 151, Salary Supplement)							
4	Industrial and trade exposition coordinator	0.7	1	1	$6,418	$9,852	$10,344	
5	Technician and clerk	1.3	3	3	5,209	11,886	12,480	
6	Temporary help	0.2	3	3	787	17,000	17,000	
7	Totals, Positions Now Authorized	2.2	7	7	$12,414	$38,738	$39,824	
8	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—500*	*—500*	
9	Totals, Salaries and Wages	2.2	6.7	6.7	$12,414	$38,238	$39,324	
10	OPERATING EXPENSES							
11	General expense				$3,088	$7,000	$7,000	
12	Printing				–	29,820	35,000	
13	Communications				1,234	8,000	8,000	
14	Traveling—in-state				923	2,250	2,265	
15	Traveling—out-of-state				4,357	5,000	8,400	
16	Public relations				5,011	50,000	57,000	
17	Rental and cleaning				–	20,000	55,000	
18	Exhibit space operations				–	25,000	40,000	
19	Show expenses				435	50,000	60,000	
20	Special features and programs				–	60,000	65,000	
21	Attendance operation services				–	7,500	10,000	
22	Pro rata charges				340	6,500	7,200	
23	Totals, Operating Expenses				$15,388	$271,070	$354,865	
24	EQUIPMENT				$3,595	$3,193	$1,200	
25	**Totals, Industrial and Trade Exposition**				$31,397	$312,501	$395,389	
26	**RECAPITULATION BY OBJECT**							
27	Salaries and Wages:							
28	Positions now authorized	35.9	44.1	44.1	$169,310	$213,332	$217,893	
29	Proposed new positions	–	–	1	–	–	3,630	
30	*Estimated salary savings*	–	*—0.4*	*—0.6*	–	*—871*	*—1,000*	
31	Totals, Salaries and Wages	35.9	43.7	44.5	$169,310	$212,461	$220,523	$8,062 (3.8%)
32	Operating expenses				70,872	338,446	429,412	90,966 (26.9%)
33	Equipment				10,047	11,514	4,979	—6,535 (—56.8%)
34	Reimbursements:							
35	*Services to other agencies*				*—110*	*—400*	–	*400*
36	Contributions to State Employees' Retirement Fund				13,282	16,686	17,421	735
37	TOTAL EXPENDITURES				$263,401	$578,707	$672,335	$93,628 (16.2%)
38	**RECONCILIATION WITH APPROPRIATIONS**							
39	**Sixth District Agricultural Association Fund**							
40	APPROPRIATIONS							
41	Continuing appropriation prescribed by Section 19622, Business and Professions Code (Support)				$125,000	$125,000	–	
42	Budget Act appropriation (Support)				192,561	405,655	$529,914	
43	Emergency authorizations (Support)				19,632	62,163	–	
44	Salary increase authorizations (Support)				7,556	600		
45	Prior Year Balance Available:							
46	Section 19622, Business and Professions Code (Support)				–	93,603	125,000	
47	Contributions to State Employees' Retirement Fund				13,282	16,686	17,421	
48	Total Available				$358,031	$703,707	$672,335	
49	Balance available in subsequent years (Support)				—93,603	—125,000	–	
50	Unexpended balance, estimated savings (Support)				—1,027 [a]	–	–	
51	TOTAL EXPENDITURES				$263,401	$578,707	$672,335	

[a] Composed of savings in salaries and wages, $188; operating expenses, $542; equipment, $187; and excess reimbursements, $110.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND**			
3				
4	Accumulated surplus, July 1	$21,373	$143,052	$133,591
5	Prior year adjustments	992	–	–
6				
7	Accumulated Surplus, Adjusted	$22,365	$143,052	$133,591
8	Revenues:			
9	Parking lot rental	$159,230	$246,000	$357,000
10	Coliseum rental	50,000	50,000	50,000
11	Sports Arena rental	–	–	10,000
12	Admissions to transportation exhibit	12,747	12,800	12,800
13	Industrial and Trade Exposition:			
14	Admissions	–	124,000	182,000
15	Rental of exhibit space	–	65,000	180,000
16	Program sales	–	18,000	6,000
17	Food and drink concessions	–	15,000	–
18	Miscellaneous	–	4,000	1,000
19				
20	Totals, Industrial and Trade Exposition	–	$226,000	$369,000
21	Proceeds from sale of improvements	36,160	23,826	–
22	Miscellaneous	166	300	100
23				
24	Total Revenues	$258,303	$558,926	$798,900
25	Less:			
26	Transfer to General Fund:			
27	Repayment of advance for Capital Outlay	—$110,494	—$200,194	—$136,569
28	Interest on advance	—38,721	—21,000	—16,000
29				
30	Totals	—$149,215	—$221,194	—$152,569
31	Transfer to State Beach and Park Fund:			
32	Repayment of advance for Capital Outlay	–	—59,986	—140,000
33	Interest on advance	–	–	—60,000
34				
35	Totals	–	—$59,986	—$200,000
36				
37	Net Revenues	$109,088	$277,746	$446,331
38	Transfers from Fair and Exposition Fund	275,000	294,000	209,000[a]
39				
40	Total Resources	$406,453	$714,798	$788,922
41	Less Expenditures:			
42	Support	$250,119	$562,021	$654,914
43	Contributions to State Employees' Retirement Fund	13,282	16,686	17,421
44	Capital Outlay	–	2,500	–
45				
46	Total Expenditures	$263,401	$581,207	$672,335
47				
48	Accumulated Surplus, June 30	$143,052	$133,591	$116,587
49	*Reserved for Industrial and Trade Exposition*	*93,603*	*132,102*	*105,713*
50	*Reserved for transfer to General Fund*	*23,475*	*23,475*	–
51	*Reserved for transfer to State Beach and Park Fund*	*36,160*	–	–
52	*Current*	*—10,186*	*—21,986*	*10,874*
53				

[a] Consists of $15,000 annual allocation provided by paragraph (V) of Section 19622 of the Business and Professions Code; $194,000 proposed by the Budget Act of 1959 from the remainder in the Fair and Exposition Fund allocated by Section 19626 of the Business and Professions Code.

Department of Finance—Fairs and Expositions Division

DISTRICT AGRICULTURAL ASSOCIATIONS

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Apportionments to district agricultural associations for encouragement of agricultural fairs based on premiums *(Fair and Exposition Fund)*	$3,187,664	$3,187,700	$3,187,700	–
	Support of District 1-A Agricultural Association *(Fair and Exposition Fund)*	185,000	250,000	250,000	–
	Support of Grand National Junior Livestock Exposition, District 1-A Agricultural Association *(Fair and Exposition Fund)*	65,000	–	–	–
	Support of 48th District Agricultural Association *(Fair and Exposition Fund)*	–	250,000	125,000	—$125,000
	Totals	$3,437,664	$3,687,700	$3,562,700	—$125,000

GENERAL ANALYSIS

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 52 agricultural districts. There are 51 districts organized and holding fairs in addition to the Sixth District which maintains a permanent exhibit in Los Angeles.

Each of the district agricultural associations is a state institution administered by a board of 8 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Sections 80 to 93 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance and practically every action taken by an agricultural association requires departmental approval. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 49 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs.

EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
RECONCILIATION WITH APPROPRIATIONS			
Fair and Exposition Fund			
APPROPRIATIONS			
Continuing appropriation, Section 19624 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	$6,703,014	$6,955,766	$7,676,824
Less amounts allocated to county agricultural fairs	—1,495,000	—1,495,000	—1,495,000
Continuing appropriation, Section 19622 of the Business and Professions Code (Support of the 48th District Agricultural Association)	125,000	125,000	125,000
Continuing appropriation, Section 19622 of the Business and Professions Code (Premiums and support of the 1-A District Agricultural Association)	185,000	250,000	250,000
Continuing appropriation, Section 19626.6 of the Business and Professions Code (Support of the Grand National Junior Livestock Exposition)	65,000	–	–
Prior Year Balance Available:			
Section 19624 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	7,523,662	6,989,911	6,955,766
Section 19622 of the Business and Professions Code (Support of the 48th District Agricultural Association)	–	125,000	–
Contributions to State Employees' Retirement Fund	2,664	2,700	2,700
Total Available	$13,109,340	$12,953,377	$13,515,290
Balance Available in Subsequent Years:			
Encouragement of agricultural fairs based on premiums paid	—6,989,911	—6,955,766	—7,676,824
Support of the 48th District Agricultural Association	—125,000	–	–
Unexpended balance, estimated amount available for reallocation to University of California, California Polytechnic College, and capital outlay at fairs, as provided by Section 19626 of the Business and Professions Code	—2,556,765	—2,309,911	—2,275,766
TOTAL EXPENDITURES	$3,437,664	$3,687,700	$3,562,700

FAIRS CLASSIFICATION COMMITTEE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SUMMARY			
	TOTAL EXPENDITURES			
	Support *(Fair and Exposition Fund)*	$841	$8,000	$8,000
	Personnel man-years	–	0.3	0.3

GENERAL ANALYSIS

Objectives

Classifies fairs receiving apportionments under the provisions of Section 92 of the Agricultural Code.

Program and Performance

This committee, created by Section 92.5 of the Agriculture Code, consists of the Director of Finance, the Chief of the Fairs and Expositions Division, and 7 elected members from are designated in the statute.

Traveling in-state is continued so that the committee m travel to the fairs, not only at the time of the fair, but durin the interim as well so that each fair may be properly classifie Consultant services are continued to compile the necessary da to classify fairs in an equitable manner.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 151, Salary Supplement)						
Temporary help	–	0.3	0.3	–	$800	$800
OPERATING EXPENSES						
General expense				–	$200	$200
Traveling—in-state				$841	4,000	4,000
Consultant service				–	3,000	3,000
Totals, Operating Expenses				$841	$7,200	$7,200
TOTAL EXPENDITURES				$841	$8,000	$8,000

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,500	$8,000	$8,000
Unexpended balance, estimated savings (Support)	—659	–	–
TOTAL EXPENDITURES	$841	$8,000	$8,000

Department of Finance

STATE LANDS DIVISION

Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(State Lands Act Fund)*	$772,372	$919,946	$1,039,359	$119,413 (12.9%)
7	Support *(Investment Fund)*	28,690	21,310	–	—21,310
9	Totals	$801,062	$941,256	$1,039,359	$98,103 (10.4%)
11	Personnel man-years	96.1	99.2	100.6	1.4

GENERAL ANALYSIS

Objectives

Administers the public lands belonging to the State, consisting of school land, swamp and overflowed land, salt marsh, tide and submerged lands, and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for extraction of oil, gas and minerals.

Program and Performance

The State Lands Commission has jurisdiction over approximately 3,000,000 acres of tide and submerged lands and approximately 700,000 acres of school lands.

Activities in the administration of state lands have increased in scope and value with passing time, ranging from the original activity of selling and leasing proprietary lands to the present expanded duties which include oil, gas, mineral, grazing, agricultural, commercial and recreational leases and leasing for the use and occupancy of swamp, overflowed marsh, tide, and submerged lands.

Chapter 3, of Part 2, Public Resources Code as amended in 1955 and 1957, opened the State's tide and submerged lands for unrestricted leasing, and provided for leases to be let on either a cash bonus or a royalty bid factor basis, whichever returns the greater revenue to the State. Under the provisions of this legislation, the State Lands Commission awarded 4 leases on July 25, 1958, the cash bonus payments for which amounted to $54,785,000.

There are currently 699 wells in production, of which 28 were added during the past year. Revenues from this source averaged $1,000,000 monthly.

Under the provisions of Chapter 29, Statutes of 1956 (First Extraordinary Session), the commission accounts for the oil and gas revenues derived from tide and submerged lands granted to the City of Long Beach. $15,340,000 in oil and gas revenues were accounted from this source during the past fiscal year, and it is estimated the State will receive $9,000,000 in the current year and $8,500,000 in 1959-60. Under the provisions of Chapter 2005, Statutes of 1957, the Legislature appropriated $50,000 from the Investment Fund to determine the boundary line between the tide and submerged lands and lands belonging to the City of Long Beach so that revenues, which are now being impounded, can be distributed. This appropriation will be exhausted at the end of the current year. *It is estimated* that an additional $50,000 will be required to complete this project which amount is *proposed for 1959-60.*

Land sales and records activity has increased as the interest in vacant state and federal lands has increased the demand for this type of property over the past 4 to 5 years. In 1957-58 the revenues from the sales of these lands totaled $785,354 compared to $99,100 in 1954-55. Lands presently under application for purchase are estimated to have a value of $6,038,000.

The commission is involved in 2 important and complicated litigatory actions in which millions of dollars are involved. On August 15, 1958, an additional suit was filed by the United States, naming the State, the City of Long Beach, and 295 other defendants. The United States is claiming damages in an amount upwards of $70,000,000.

The proposed 1959-60 Budget includes the addition of 3 auditing positions. The proposed positions represent the substitution of staff work for services that have heretofore been contracted in auditing the City of Long Beach operations in connection with distribution of tideland oil revenues. A petroleum geologist is also added to keep the commission fully informed as to the possibilities of oil and gas production from both existing leases and from undeveloped areas. The major portion of the increase in operating expenses for 1959-60 as compared with 1958-59 is attributable to legal services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 152, Salary Supplement)						
Executive officer	0.7	1	1	$10,513	$15,000	$15,000
Assistant executive officer	0.4	1	1	4,581	11,400	12,000
Staff assistant	1.8	2	2	12,496	13,788	14,472
Accounting officer	1	1	1	6,594	6,924	7,269
Attorney	0.6	1	1	3,056	5,232	5,496
Engineer	24.3	30	28	166,023	208,176	206,996
Land sales manager	1	1	1	8,181	8,112	8,520
Appraiser	5.2	6	6	33,212	38,425	40,337
Auditor	3	3	3	19,104	19,302	20,271
Petroleum inspector	18.2	18	18	108,382	106,200	106,974
Technician and clerk	30.9	33	33	133,748	145,011	148,595
Temporary help	9	3.7	3.7	52,397	25,614	25,438
Totals, Positions Now Authorized	96.1	100.7	98.7	$558,287	$603,184	$611,368

Department of Finance

STATE LANDS DIVISION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions:							
4	Auditing:							
5	Supervising state financial				SALARY RANGE			
6	examiner	–	–	1	$745–905	–	$8,940	
7	General auditor II	–	–	1	505–613	–	6,060	
8	Accountant-auditor I	–	–	1	415–505	–	4,980	
9	Mineral Resources:							
10	Petroleum geologist	–	–	1	745–905	–	8,940	
11								
12	Totals, Proposed New Positions	–	–	4	–	–	$28,920	
13	*Estimated salary savings*	–	*—1.5*	*—2.1*	–	*—$7,777*	*—12,000*	
14								
15	Totals, Salaries and Wages	96.1	99.2	100.6	$558,287	$595,407	$628,288	$32,881 (5.5%)
16								
17	OPERATING EXPENSES							
18	General expense				$20,714	$28,328	$28,742	
19	Communications				13,448	14,793	14,793	
20	Traveling—in-state				41,514	40,590	40,590	
21	Traveling—out-of-state				538	1,800	1,800	
22	Rent—building space				25,920	26,990	26,990	
23	Auditing services				21,287	21,000	3,000	
24	Pro rata charges				134,374	165,067	206,196	
25	Research and investigation—tide and submerged land leases				15,696	16,000	16,000	
26	Determination of the boundaries of the tide and submerged lands,							
27	City of Long Beach				28,690	21,310	50,000	
28								
29	Totals, Operating Expenses				$302,181	$335,878	$388,111	$52,233 (15.6%)
30								
31	EQUIPMENT				$11,570	$6,514	$8,440	$1,926 (29.5%)
32								
33	REIMBURSEMENTS							
34	*Land appraisals, surveying services, engineering reports, and*							
35	*service to other agencies*				*—$21,740*	*—$22,400*	*—$14,000*	
36	*Geophysical inspection service*				*—94,101*	*—22,371*	*—22,371*	
37								
38	*Totals, Reimbursements*				*—$115,841*	*—$44,771*	*—$36,371*	*$8,400 (18.7%)*
39								
40	Contributions to State Employees' Retirement Fund				44,865	48,228	50,891	2,663
41								
42	TOTAL EXPENDITURES				$801,062	$941,256	$1,039,359	$98,103 (10.4%)
43								
44	*State Lands Act Fund*				*772,372*	*919,946*	*1,039,359*	*119,413*
45	*Investment Fund*				*28,690*	*21,310*	–	*—21,310*
46								
47								
48								
49								
50	**RECONCILIATION WITH APPROPRIATIONS**							
51								
52	**State Lands Act Fund**							
53								
54	APPROPRIATIONS							
55	Budget Act appropriation (Support)				$741,656	$830,964	$988,468	
56	Emergency authorizations (Support)				63,600	40,754	–	
57	Transfer to Department of Natural Resources (Chapter 2362,							
58	Statutes of 1957) (Support)				—12,998	–	–	
59	Contributions to State Employees' Retirement Fund				44,865	48,228	50,891	
60								
61	Total Available				$837,123	$919,946	$1,039,359	
62	Unexpended balance, estimated savings (Support)				—64,751 [a]	–	–	
63								
64	TOTAL EXPENDITURES				$772,372	$919,946	$1,039,359	
65								
66	**Investment Fund**							
67	APPROPRIATIONS							
68	Chapter 2005, Statutes of 1957 (determination of the boundary							
69	of the tide and submerged lands, City of Long Beach)				$50,000	–	–	
70	Prior Year Balance Available:							
71	Chapter 2005, Statutes of 1957				–	$21,310	–	
72								
73	Total Available				$50,000	$21,310	–	
74	Balance available in subsequent year				—21,310	–	–	
75								
76	TOTAL EXPENDITURES				$28,690	$21,310	–	
77								
78	TOTAL EXPENDITURES, ALL FUNDS				$801,062	$941,256	$1,039,359	
79								

80 [a] Composed of savings in salaries and wages, $14,037; operating expenses, $38,350; equipment, $2,003; and excess reimbursements
81 $10,361.
82
83
84
85
86

Department of Finance

STATE LANDS DIVISION—Continued

LINE	REVENUES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
2	Oil royalties from tidelands	$12,378,947	$10,500,000	$11,000,000
3	Bid bonuses on oil leases, tidelands	–	55,555,974	–
4	Mineral royalties from state lands	23,466	35,000	35,000
5	Land rentals	170,042	180,000	190,000
6	Miscellaneous revenues	60,936	25,000	3,500
8	Total Revenues	$12,633,391	$66,295,974	$11,228,500
9	*General Fund*	*3,000,000*	*3,000,000*	*2,759,011*
10	*State Lands Act Fund*	*833,391*	*107,220*	*1,265,131*
11	*Veterans' Dependents Education Fund*	*300,000*	*300,000*	*300,000*
12	*State Beach and Park Fund*	*8,050,000*	*12,000,000*	*6,904,358*
13	*Investment Fund*	*450,000*	*50,888,754*	–
16	Oil royalties from Long Beach area	$14,053,812	$8,000,000	$7,500,000
17	Gas revenues from Long Beach area	1,288,177	1,000,000	1,000,000
18	Interest on investments of Investment Fund	3,844,216	4,860,000	2,000,000
20	Total Revenues *(Investment Fund)*	$19,186,205	$13,860,000	$10,500,000
23	Oil and mineral royalties from federal lands	$3,280,242	$3,300,000	$3,300,000
24	Oil royalties from school lands	12,026	11,000	10,500
25	Mineral royalties from school lands	9,872	9,000	8,000
26	Land rentals from school lands	27,713	25,000	25,000
27	Interest on Investments:			
28	Unclaimed Property Fund	179,092	180,000	180,000
29	School Land Fund	403,077	405,000	405,000
30	Miscellaneous	705	500	500
32	Total Revenues *(School Fund)*	$3,912,727	$3,930,500	$3,929,000
35	Sales of school lands *(School Land Fund* [a]*)*	$785,354	$1,000,000	$1,000,000

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
STATE LANDS ACT FUND			
Accumulated surplus, July 1	$2,000,000	$1,025,472	–
Prior year adjustments	948,456	–	–
Accumulated Surplus, Adjusted	$2,948,456	$1,025,472	–
Revenues	833,391	107,220	$1,265,131
Total Resources	$3,781,847	$1,132,692	$1,265,131
Less Expenditures:			
State Lands Division:			
Support	$727,507	$871,718	$988,468
Contributions to State Employees' Retirement Fund	44,865	48,228	50,891
Totals, State Lands Division	$772,372	$919,946	$1,039,359
Division of Forestry (Support)	–	100,000	100,000
Division of Soil Conservation (Support)	–	100,000	100,000
Colorado River Boundary Commission:			
Support	14,611	12,010	25,000
Contributions to State Employees' Retirement Fund	875	736	772
Claim of Secretary, State Board of Control	162	–	–
Small Craft Harbor Revolving Fund (Miscellaneous)	52,998	–	–
Loans to local agencies for small craft harbors (Local Assistance)	2,000,000	–	–
Flood relief loans (Local Assistance)	—84,643	–	–
Total Expenditures	$2,756,375	$1,132,692	$1,265,131
Accumulated Surplus, June 30	$1,025,472	–	–

[a] A nonexpendable trust fund held for public school purposes. These revenues are not included in the overall totals.

FRANCHISE TAX BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$6,348,546	$6,541,390	$7,093,489	$552,099 (8.4%)
7	Personnel man-years	1,082.1	1,102.9	1,163.3	60.4

	Actual		Estimated		Increase
	1956-57	1957-58	1958-59	1959-60	
Returns Filed:					
Personal income tax	3,610,925	3,776,700	4,025,000	4,275,000	250,000
Bank and corporation tax	78,526	87,720	93,915	100,008	6,093
Totals	3,689,451	3,864,420	4,118,915	4,375,008	256,093

GENERAL ANALYSIS

Objectives

This agency receives all personal income, and bank and corporation franchise taxes, audits and assesses additional taxes where deficiencies occur, and collects delinquent taxes in accordance with the Bank and Corporation Tax Law and the Personal Income Tax Law. Members of the board are the State Controller, Director of Finance, and chairman of the State Board of Equalization. Direction of the agency's affairs is assigned to the executive officer.

Program and Performance

There is a continuing upward trend in the number of returns filed and in the overall workload of the agency as indicated above. There was a smaller increase in the 1957-58 Fiscal Year than previously experienced. It is estimated that there will be approximately a 250,000 increase in returns in both the current and budget year.

For a general comparison of staffing to overall workload it is noted that in 1957-58 the average number of returns per man-year was 3,345 as compared to an estimated average of 3,734 per man-year in 1958-59 and 3,790 in 1959-60.

The 1959-60 Budget provides for workload increases in statistics, accounting, and return processing as well as additional auditing. 30 additional auditor positions are based on the increased number of returns plus the fact that net recovery of $7.22 per dollar expended for auditing during 1957-58 justifies additional effort to recover this revenue.

Additional temporary help of 21.1 man-years is based on increased volume of returns to be processed and additional accounts receivable.

Provision is also made to continue the second Federal Comparison Project into its final year. This project produced $1,481,659 in revenue in its first year for a net return of $2.04 per dollar cost plus the added benefit of obtaining better future compliance.

Increases in operating expenses are attributable, in addition to workload, to postage rate increases effective August 1, 1958, and January 1, 1959, moving expenses and rental for new office space in San Francisco and Oakland.

ADMINISTRATION DIVISION

Objectives

This division performs the cashiering and accounting, the statistical analysis, bank tax computation, legal functions, bearings on appeals by taxpayers from staff decisions, and special investigations as well as overall supervision of the activities of the board.

Program and Performance

The Accounting Section keeps the fiscal records for the agency, performs the cashiering function, maintains the corporate and individual taxes receivable ledgers, and performs the service and supply function. A bookkeeping machine operator, an intermediate clerk and 2.8 man-years of temporary help are proposed to help the division cope with an expected increase in workload. 6 man-years of temporary help are being converted in the budget year to permanent positions. This conversion is based on a continuing flow of work where permanent positions can be better utilized.

The Statistical Section is charged with the responsibility of computing annually the rate of tax applicable to banks and financial corporations. The number of bank and corporation franchise tax returns filed in 1957-58 was 87,720; it is expected to increase to 93,915 in 1958-59; and 100,008 in 1959-60. For the 2-year period the increase is 12,288 returns—or 14 percent. *An additional clerical position* at the intermediate level is proposed for this increased workload.

The Legal Section is composed of the chief counsel and staff of 6 attorneys in Sacramento and 1 in San Francisco who prepare briefs for cases on appeals, opinions and proposed measures to be submitted to the Legislature. Appeal cases have increased from 152 in 1957 to 194 cases received in the first 10 months of 1958.

The Appeals and Review Section consists of an appeals and review officer and 4 attorneys. This unit handles the protests on notices of proposed assessment. During the 1957-58 Fiscal Year 961 protests were decided.

The Special Investigations Section consists of a tax counsel supervising the unit and 3 agents. They are involved in handling fraud, evasion, and illegal activity concerning state income and franchise taxes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 156, Salary Supplement)						
Executive officer	1	1	1	$16,708	$17,000	$17,000
Staff assistant	2	2	2	23,340	23,340	23,340
Accounting officer	2	2	2	18,247	18,620	19,006
Statistician	1	1	1	8,977	9,384	9,852
Attorney	12.9	14	14	124,741	134,385	137,419

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	ADMINISTRATION DIVISION—Continued						
	SALARIES AND WAGES—Continued						
	Income tax agent	3	3	3	$29,166	$29,556	$29,556
	Technician and clerk	126	132	138	508,378	540,480	573,360
	Temporary help	47.7	51.3	45.3	143,100	154,592	136,046
	Totals, Positions Now Authorized	195.6	206.3	206.3	$872,657	$927,357	$945,579
	Proposed New Positions:						
	Accounting:				SALARY RANGE		
	Bookkeeping machine operator I	–	–	1	281–341	–	3,456
	Intermediate clerk	–	–	1	281–341	–	3,456
	Statistics:						
	Intermediate account clerk	–	–	1	281–341	–	3,456
	Temporary help	–	–	2.8	–	–	8,650
	Totals, Proposed New Positions	–	–	5.8	–	–	$19,018
	Estimated salary savings	–	*—5.3*	*—3*	–	*—21,699*	*—12,299*
	Totals, Salaries and Wages	195.6	201	209.1	$872,657	$905,658	$952,298
	OPERATING EXPENSES						
	General expense				$35,057	$36,349	$45,967
	Printing				2,413	2,642	2,920
	Communications				3,396	3,698	3,837
	Traveling—in-state				9,682	10,839	10,848
	Traveling—out-of-state				335	1,035	1,035
	Rent—building space				17,649	–	–
	Totals, Operating Expenses				$68,532	$54,563	$64,607
	EQUIPMENT				$10,730	$10,019	$8,260
	Totals, Administration Division				$951,919	$970,240	$1,025,165

OPERATIONS

Objectives

This division performs the line functions relative to the responsibilities of the board including the clerical processing of tax returns and related reports, desk and field auditing of such returns, and collection of delinquent taxes.

Program and Performance

The Drawer Audit Section performs a general audit on personal income tax returns and trains new auditors. This section returned a net revenue of $2.58 per dollar of cost in 1957-58. *9 additional auditor positions* are proposed to keep pace with expanding workload in this area and to reduce the lag between filing time and notification of taxpayers of the audit adjustments.

The in-state personal income tax field audit program recovered $4.62 in net increased assessments for each dollar spent in 1957-58 while the bank and corporation tax audit recovered $14.04. *11 additional auditor positions* are proposed for the in-state field auditing programs to keep pace with anticipated growth in the number of taxpayers. These positions are to be assigned to the field offices, 8 to the Los Angeles region and 3 to the San Francisco region, where the last audit staff augmentations were granted in the 1955-56 Fiscal Year.

Included in the bank and corporation tax audit program is the out-of-state auditing, which includes 18 auditors and 2 clerks divided evenly between the Chicago and New York offices. Each of these offices is concerned with the audit of corporations located within a 1,000-mile radius of such office. This program involves a field type audit of the corporation's tax base for state purposes and the application of the allocation formula thereto.

The average recovery over the past 6 years has been in excess of $20 for each dollar of cost. *10 additional auditor positions* are proposed for expansion of this profitable program.

A comprehensive compliance program is carried out by the 599 Unit which involves comparison of employer information returns with the income reported by the respective employees. This activity returned a net revenue of $3.11 for each dollar spent in 1957-58.

The second three-year Federal Comparison Project is now in its second year. The first Federal Comparison Project resulted in a return of $3.78 for each dollar of cost. The present program is not far enough advanced to project the ultimate return per dollar of cost. It is anticipated, though, that like the previous program, it will result in increased compliance in that those taxpayers who formerly failed to file a state return will be required to do so in the future.

The Preliminary Examination Unit checks the computations and scans the personal income tax returns for completeness, and also checks the computation of tax on all corporation returns.

18.3 additional man-years of temporary help, 17 in Sacramento, 0.7 in Los Angeles and 0.6 in San Francisco, are proposed in this budget to keep pace with the 1959-60 Fiscal Year workload, which is primarily based on the receipt of returns, the receipt and processing of information at source reports and the carrying on of the Federal Comparison Project.

In addition to the headquarters office in Sacramento, the division maintains several offices throughout the State for the convenience of taxpayers, and to provide greater efficiency in field audit of returns. The district offices are grouped under the 2 regional offices, 1 in San Francisco and the other in Los Angeles.

SALARIES AND WAGES						
(See page 157, Salary Supplement)						
Assistant executive officer	1	1	1	$14,700	$15,000	$15,000
Assistant chief of operations	1	1	1	13,800	13,800	13,800
Income and corporation tax examiner	116.9	130	130	867,402	959,594	974,932
Collector	3.5	4	4	23,380	26,768	27,354
Technician and clerk	345	371	371	1,309,448	1,418,284	1,454,914
Temporary help	130.7	118.5	118.5	382,993	347,235	347,235
Totals, Positions Now Authorized	598.1	625.5	625.5	$2,611,723	$2,780,681	$2,833,235

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	OPERATIONS—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:				SALARY RANGE		
	Junior accountant-auditor	–	–	9	$395–436	–	$43,740
	Temporary help	–	–	17	–	–	49,891
	Chicago Office:						
	Out-of-state income and franchise tax examiner II	–	–	5	505–613	–	30,300
	New York Office:						
	Out-of-state income and franchise tax examiner II	–	–	5	505–613	–	30,300
	Totals, Proposed New Positions	–	–	36	–	–	$154,231
	Estimated salary savings	–	*—7.7*	*—7.8*	–	*—$38,266*	*—39,946*
	Totals, Salaries and Wages	598.1	617.8	653.7	$2,611,723	$2,742,415	$2,947,520
	OPERATING EXPENSES						
	General expense				$152,511	$119,315	$121,646
	Printing				233,609	250,241	282,519
	Communications				118,074	148,700	176,478
	Traveling—in-state				4,899	8,759	8,769
	Traveling—out-of-state, other				1,173	633	1,383
	Traveling—out-of-state, auditing				13,303	29,927	41,327
	Rent—building space				47,574	10,430	11,640
	Totals, Operating Expenses				$571,143	$568,005	$643,762
	EQUIPMENT				$45,353	$38,781	$41,181
	Totals, Operations Division				$3,228,219	$3,349,201	$3,632,463

LOS ANGELES REGIONAL OFFICE

The Franchise Tax Board has decentralized their line functions to aid in field audits and to provide service to taxpayers. Th regional office has branch offices in San Diego, Long Beach, San Bernardino, Santa Barbara and Bakersfield.

SALARIES AND WAGES						
(See page 157, Salary Supplement)						
Regional director	1	1	1	$12,700	$13,200	$13,200
Income and corporation tax examiner	80.3	82	82	576,125	602,201	612,147
Collector	11.6	12	12	64,576	66,091	67,524
Technician and clerk	61.3	66	66	242,576	266,457	274,001
Temporary help	8	4.9	4.9	24,013	14,777	14,777
Totals, Positions Now Authorized	162.2	165.9	165.9	$919,990	$962,726	$981,649
Proposed New Positions:				SALARY RANGE		
Junior accountant-auditor	–	–	8	395–436	–	38,880
Temporary help	–	–	0.7	–	–	2,002
Totals, Proposed New Positions	–	–	8.7	–	–	$40,882
Estimated salary savings	–	*—5.5*	*—2.9*	–	*—27,878*	*—15,086*
Totals, Salaries and Wages	162.2	160.4	171.7	$919,990	$934,848	$1,007,445
OPERATING EXPENSES						
Communications				$29,268	$41,332	$43,569
Traveling—in-state				15,075	15,574	17,578
Rent—building space				13,318	14,905	16,188
Totals, Operating Expenses				$57,661	$71,811	$77,335
EQUIPMENT				$4,420	$8,442	$10,206
Totals, Los Angeles Regional Office				$982,071	$1,015,101	$1,094,986

SAN FRANCISCO REGIONAL OFFICE

The Franchise Tax Board has decentralized their line functions to aid in field audits and to provide service to taxpayers. This region office has branch offices in Oakland, Santa Rosa, Stockton, Fresno, and San Jose.

SALARIES AND WAGES						
(See page 158, Salary Supplement)						
Regional director	1	1	1	$12,750	$13,200	$13,200
Income and corporation tax examiner	59.8	60	60	434,922	444,833	453,098
Attorney	1	1	1	10,860	10,860	10,860
Collector	7	7	7	38,610	39,114	39,632
Technician and clerk	49.2	50	50	198,295	207,450	212,973
Temporary help	8.2	8.3	8.3	24,765	24,994	24,994
Totals, Positions Now Authorized	126.2	127.3	127.3	$720,202	$740,451	$754,757

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SAN FRANCISCO REGIONAL OFFICE—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:				SALARY RANGE			
Junior accountant-auditor	–	–	3	$395–436	–	$14,580	
Temporary help	–	–	0.6	–	–	1,750	
Totals, Proposed New Positions	–	–	3.6	–	–	$16,330	
Estimated salary savings	–	*—3.6*	*—2.1*	–	*—$18,219*	*—11,165*	
Totals, Salaries and Wages	126.2	123.7	128.8	$720,202	$722,232	$759,922	
OPERATING EXPENSES							
Communications				$20,858	$29,150	$31,574	
Traveling—in-state				16,191	16,564	18,093	
Rent—building space				9,666	9,909	60,209	
Totals, Operating Expenses				$46,715	$55,623	$109,876	
EQUIPMENT				$7,464	$4,421	$10,440	
Totals, San Francisco Regional Office				$774,381	$782,276	$880,238	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,082.1	1,125	1,125	$5,124,572	$5,411,215	$5,515,220	$104,005
Proposed new positions	–	–	54.1	–	–	230,461	230,461
Estimated salary savings	–	*—22.1*	*—15.8*	–	*—106,062*	*—78,496*	*27,566*
Totals, Salaries and Wages	1,082.1	1,102.9	1,163.3	$5,124,572	$5,305,153	$5,667,185	$362,032 (6.8%)
Operating expenses				744,051	750,002	895,580	145,578 (19.4%)
Equipment				67,967	61,663	70,087	8,424 (13.6%)
Contributions to State Employees' Retirement Fund				411,956	424,572	460,637	36,065
TOTAL EXPENDITURES				$6,348,546	$6,541,390	$7,093,489	$552,099 (8.4%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
SUPPORT							
Budget Act appropriation (Support)				$5,734,811	$6,139,817	$6,632,852	
Allocation from Emergency Fund (Support)				–	1,200	–	
Allocation from Salary Increase Fund (Support)				301,481	–	–	
Contributions to State Employees' Retirement Fund				411,956	424,572	460,637	
Total Available				$6,448,248	$6,565,589	$7,093,489	
Unexpended balance, estimated savings (Support)				—99,702 [a]	—24,199 [b]	–	
TOTAL EXPENDITURES				$6,348,546	$6,541,390	$7,093,489	
REVENUES							
Miscellaneous *(General Fund)*				$1,327	$1,300	$1,300	

[a] Composed of savings in salaries and wages, $22,559; operating expenses, $74,090; and equipment, $3,053.
[b] Composed of savings in operating expenses.

STATE TREASURER

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$390,714	$450,777	$375,501	—$75,276 (—16.7%)
	Preparing and Advertising Bonds (Bond Funds) [a]	126,206	158,478	155,878	—2,600 (—1.6%)
	Totals	$516,920	$609,255	$531,379	—$77,876 (—12.8%)
	Personnel man-years	44.4	47.5	44	—3.5

GENERAL ANALYSIS

Objectives

The State Treasurer is charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State; investment of surplus General Fund moneys, other designated surplus funds together with funds of the State and public agencies deposited in court under condemnation proceedings; administration of the sale of state bonds, their redemption, and interest payments; and pays warrants drawn by the State Controller.

Program and Performance

Chapter 1703, Statutes of 1955, established the Pooled Money Investment Program which was in operation by the 1956-57 Fiscal Year. It is supervised by the Pooled Money Investment Board and administered by the Treasury cashier. During the Fiscal Year 1956-57 interest earnings on pooled money investments was $14,189,043 and in 1957-58 increased $2,970,687 to $17,159,730. Addition in the current year of an accountant and a clerk facilitated development of information of cash receipts and needs enabling scheduling of investment of funds to provide a maximum yield.

Increased bond sales will occur in the current and budget year; $370,000,000 of bonds are being sold in 1958-59 and $400,000,000 are authorized in 1959-60. This results in increased operating expenses involved in the redemption of coupons.

Redemption of warrants and checks issued by the State Controller and state agencies is estimated to increase from an actual in 1957-58 of 3,510,449 to an estimated 3,879,250 in 1958-59 and 4,097,908 for 1959-60.

The Treasury Deposit and Vault staff is engaged in trust activities in safeguarding securities deposited with the State of California to secure bank deposits plus those owned by the State, which increased $923,830,040 in the 1957-58 Fiscal Year. On June 30, 1959, they are estimated to be $3,597,000,000 and $4,100,000,000 by June 30, 1960.

This budget reflects legislation to be proposed by the Department of Finance which would affect savings as follows:

1. An amendment to Government Code Section 12304 would eliminate the statutory requirement that the State Treasurer maintain 24-hour watchmen. This will eliminate 3 guard-clerk positions and temporary help at a savings of $15,036 per year.
2. Amendment to the Government Code to permit recoupment of costs of paying matured bonds and coupons which are payable from dedicated revenues. This will result in $71,079 in additional reimbursements in the budget year.

The local Sacramento area banks have been processing matured bonds and coupons of the State. Due to the increased volume the banks are finding the process is becoming burdensome. Rather than continue the present process, which would result in eventual charges by the banks, a more simplified procedure has been adopted for the banks. This new procedure shifts much of the sorting work to the Treasurer's office. The Treasurer is anticipating absorption of this additional workload without additional staff by further procedural changes in his own office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 158, Salary Supplement)							
State treasurer	1	1	1	$14,000	$16,750	$19,500	
Deputy state treasurer	1	1	1	13,220	13,800	13,800	
Assistant state treasurer	1	1	1	13,800	13,800	13,800	
Treasury officer	10.3	12	12	76,937	85,254	87,156	
Technician and clerk	28.1	30	27	125,775	132,329	126,237	
Temporary help	3	3.5	3	13,042	14,300	11,800	
Totals, Positions Now Authorized	44.4	48.5	45	$256,774	$276,233	$272,293	
Estimated salary savings	–	*—1*	*—1*	–	*—5,500*	*—6,000*	
Totals, Salaries and Wages	44.4	47.5	44	$256,774	$270,733	$266,293	—$4,440 (—1.6%)
OPERATING EXPENSES							
General expense				$7,442	$7,110	$7,500	
Printing				6,277	5,700	6,300	
Communications				6,453	8,000	8,500	
Traveling—in-state				6,503	6,000	6,500	
Traveling—out-of-state				2,762	3,000	3,000	
Collection expense				25,353	30,500	32,500	

[a] Expenditures from bond funds not included in overall budget totals.

STATE TREASURER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	OPERATING EXPENSES—Continued							
3	Fiscal agent fees				$69,168	$82,774	$90,500	
4	Insurance				2,868	1,175	1,240	
5	Tabulating machine operation				12,462	13,184	13,000	
7	Totals, Operating Expenses				$139,288	$157,443	$169,040	$11,597 (7.4%)
9	EQUIPMENT				$11,027	$32,625	$22,447	—$10,178 (—31.2%)
11	REIMBURSEMENTS							
12	*Collection expense*				*—$32,067*	*—$26,324*	*—$27,500*	
13	*Bond sales services to other funds*				*—5,749*	*—5,700*	*—5,700*	
14	*Bond service expense*				–	–	*—71,079*	
16	*Totals, Reimbursements*				*—$37,816*	*—$32,024*	*—$104,279*	*—$72,255 (—225.6%)*
18	Contributions to State Employees' Retirement Fund				21,441	22,000	22,000	–
20	TOTALS, SUPPORT				$390,714	$450,777	$375,501	—$75,276 (—16.7%)
23	**PREPARING AND ADVERTISING BONDS**							
25	**School Building Aid Fund** [a]							
27	OPERATING EXPENSES							
28	Printing and advertising				$20,890	$25,000	$26,700	
29	Services rendered by Treasurer				2,344	1,900	1,900	
31	Totals, Operating Expenses				$23,234	$26,900	$28,600	
33	**State Construction Program Fund** [a]							
35	OPERATING EXPENSES							
36	Printing and advertising				–	$25,000	$26,700	
37	Services rendered by Treasurer				–	1,900	1,900	
39	Totals, Operating Expenses				–	$26,900	$28,600	
41	**Veterans Farm and Home Building Fund of 1943** [a]							
43	OPERATING EXPENSES							
44	Printing and advertising and processing				$99,567	$96,778	$96,778	
45	Services rendered by Treasurer				3,405	1,900	1,900	
47	Totals, Operating Expenses				$102,972	$98,678	$98,678	
49	**San Francisco Harbor Improvement Fund** [a]							
51	OPERATING EXPENSES							
52	Printing and advertising				–	$6,000	–	
54	**Totals, Preparing and Advertising Bonds**				$126,206	$158,478	$155,878	
56	TOTAL EXPENDITURES				$516,920	$609,255	$531,379	—$77,876 (—12.8%)
58	*General Fund*				*390,714*	*450,777*	*375,501*	*—75,276*
59	*Bond funds* [a]				*126,206*	*158,478*	*155,878*	*—2,600*

RECONCILIATION WITH APPROPRIATIONS

	General Fund			
66	APPROPRIATIONS			
67	Budget Act appropriation (Support)	$368,522	$432,038	$353,501
68	Allocation from Salary Increase Fund (Support)	16,612	–	–
69	Contributions to State Employees' Retirement Fund	21,441	22,000	22,000
71	Total Available	$406,575	$454,038	$375,501
72	Unexpended balance, estimated savings (Support)	—15,861 [b]	—3,261 [c]	–
74	TOTAL EXPENDITURES	$390,714	$450,777	$375,501

[a] Expenditures from bond funds are not included in overall budget totals.
[b] Composed of savings in salaries and wages, $393; operating expenses, $5,872; equipment, $230; and excess reimbursements, $9,366.
[c] Composed of savings in salaries and wages.

STATE TREASURER—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
4	**School Building Aid Fund** [a]			
6	APPROPRIATIONS			
7	Special Appropriations:			
8	Chapter 18, Statutes of 1957 (Expenditures)	$23,234	$26,900	$28,600
10	**State Construction Program Fund** [a]			
12	APPROPRIATIONS			
13	Special Appropriations:			
14	Chapter 1709, Statutes of 1955 (Expenditures)	–	$26,900	$28,600
16	**Veterans Farm and Home Building Fund of 1943** [a]			
18	APPROPRIATIONS			
19	Chapter 38, Statutes of 1956 (Expenditures)	$102,972	$98,678	$98,678
21	**San Francisco Harbor Improvement Fund** [a]			
23	APPROPRIATIONS			
24	Chapter 103, Statutes of 1958	–	$6,000	–
26	TOTAL EXPENDITURES, ALL FUNDS	$516,920	$609,255	$531,379
31	**REVENUES**			
33	Bond registration fees	$1,489	$1,500	$1,500
34	Return of deposit because of Statute of Limitations	2,890	2,850	2,850
36	Totals, Revenues *(General Fund)*	$4,379	$4,350	$4,350

[a] Expenditures from bond funds are not included in overall budget totals.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Motor Vehicle Fund)*	$27,491,728	$30,400,687	$33,074,048	$2,673,361 (8.8%)
	Personnel man-years	2,948.6	3,251.9	3,406	154.1

GENERAL ANALYSIS

Objectives

The California Highway Patrol is charged with the responsibility of providing adequate patrol of the highways at all times of the day and night for the prevention of accidents, control of traffic, and all laws regulating the operation of vehicles and the use of the highways.

Program and Performance

The department is headquartered in Sacramento and has 1 or more field offices in all but 3 of the State's 58 counties. Traffic in the 3 counties where no office is maintained is patrolled by resident officers. A fleet of approximately 1,500 mobile units will operate in excess of 50,000,000 miles annually for patrol, enforcement of weight, height, length, brakes, lights of commercial vehicles, school bus inspection, school crossing guard supervision, removal of abandoned vehicles, supervision, service, administration, and training.

The Field Operations Division is responsible for attaining the objectives of the department and is supported by the Administrative and Technical Services Divisions, and all operate within policy established by the commissioner.

The Administrative Division discharges the business affairs of the department; prepares the departmental budget; conducts studies to develop cost data; administers the personnel program; provides general file, messenger and reproducing services; leases real property and co-ordinates capital outlay and maintenance projects; prepares specifications for and develops prototype mobile equipment, records data relative to mobile equipment operations; tests accessories and tires used on mobile equipment; maintains an inventory of all equipment; and supplies all materials used from a central stores system.

The Technical Services Division determines the distribution of budgeted uniformed strength; co-ordinates disaster planning with the disaster office; prepares statistical data; develops and distributes radio and television programs, traffic safety information, and news releases; supervises radio and wire communications; controls permits for emergency equipment; issues light and brake station licenses; tests accessories for compliance with state law; issues orders and bulletins; analyzes new techniques; and conducts cadet and inservice training for uniformed personnel.

An additional 2 lieutenants, 11 sergeants and 106 traffic officers are included to maintain the same ratio of positions to registrations authorized in the 1958-59 year. *14 additional clerks and 2.7 janitors* in field offices have been included in accordance with a workload formula. Additional supporting staff is proposed in the motor transport office, garage, the Stockton and San Jose dispatching centers. The combined Valley Zone, District 4, and Sacramento Area Office requires a receptionist-clerk for efficient operation. Workload in research and development activities justifies the addition of 1 stenographer and 2 typists. Maintenance of the academy grounds, including those of the disaster office, requires a full-time groundsman to prevent a loss to the State of investment in lawns and shrubs.

By Federal Communications Commission ruling the patrol has recently been assigned additional radio frequencies which will allow operation with a minimum of interference. Adaption of the additional frequencies to patrol operations is being accomplished over a 2-year period. *The proposed budget* provides funds to complete the conversion.

The coming Olympic Winter Games will result in the need for a task force of traffic officers to cope with expected vehicle traffic. To meet this situation $12,500 has been provided in the current year and $113,930 is proposed during the budget year to house, feed and otherwise support the officers temporarily assigned to the area.

Increasing automobile operation has made it necessary to allocate $54,765 of the $100,000 contingency reserve for this purpose in order to insure maximum operating capacity. Automobile operation has been increased from 56,000 to 63,000 miles per road patrol vehicle in 1959-60 to provide for more effective use of manpower.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADMINISTRATION						
SALARIES AND WAGES						
(See page 159, Salary Supplement)						
Executive:						
Commissioner	1	1	1	$16,208	$16,500	$16,500
Deputy commissioner	1	1	1	15,600	15,600	15,600
Staff assistant	2	2	2	19,900	20,244	20,244
Technician and clerk	3	3	3	13,770	13,876	14,069
General Administration:						
Staff assistant	1	1	1	11,500	12,100	12,600
Technician and clerk	1	1	1	3,658	3,855	4,044
Accounting:						
Accounting officer	1	1	1	8,080	8,486	8,905
Technician and clerk	20.8	23	23	83,755	92,538	95,070
Personnel:						
Personnel officer	1	1	1	8,180	8,590	9,014
Technician and clerk	15.6	20	20	61,845	77,638	80,304
Office Services:						
Technician and clerk	20.5	22	22	80,878	89,318	91,267
Facilities:						
Business service officer	1	1	1	8,112	8,112	8,112
Technician and clerk	1	1	1	4,296	4,296	4,296
Equipment:						
Property inspector	0.4	1	1	2,525	6,185	6,360
Technician and clerk	0.4	1	1	1,545	3,765	3,948

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Motor Transport:						
6	Chief of section	1	1	1	$8,080	$8,486	$8,905
7	Mechanic	10.3	13	13	49,139	62,035	62,892
8	Technician and clerk	5	5	5	18,833	19,266	19,953
9	Stores:						
10	Technician and clerk	10.7	12	12	52,868	55,344	56,478
11	Temporary help	2	–	–	8,110	–	–
12							
13	Totals, Positions Now Authorized	99.7	111	111	$476,882	$526,234	$538,561
14	*Uniformed positions*	*4*	*4*	*4*	*51,708*	*52,344*	*52,344*
15	*Nonuniformed positions*	*95.7*	*107*	*107*	*425,174*	*473,890*	*486,217*
16	Proposed New Positions:						
17	Motor Transport:				SALARY RANGE		
18	Mechanics helper	–	–	1	341–395	–	4,194
19	Intermediate typist-clerk	–	–	1	281–341	–	3,456
20							
21	Totals, Proposed New Positions	–	–	2	–	–	$7,650
22	*Estimated salary savings*	–	*—1*	*—1*	–	*—7,150*	*—10,150*
23							
24	Totals, Salaries and Wages	99.7	110	112	$476,882	$519,084	$536,061
25							
26	OPERATING EXPENSES						
27	General expense				$30,959	$32,445	$33,020
28	Communications				76,811	123,485	133,835
29	Traveling—in-state				7,769	7,800	7,800
30	Traveling—out-of-state				5,609	7,500	7,500
31	False arrest insurance				–	7,182	7,646
32	Pro rata charges				252,207	260,490	269,170
33							
34	Totals, Operating Expenses				$373,355	$438,902	$458,971
35							
36	EQUIPMENT				$12,992	$20,766	$18,240
37							
38	**Totals, Administration**				$863,229	$978,752	$1,013,272
39							
40	**FIELD OPERATIONS**						
41							
42	SALARIES AND WAGES						
43	(See page 160, Salary Supplement)						
44	Administrative:						
45	Assistant commissioner	1	1	1	$14,400	$14,400	$14,400
46	Uniformed officer	2	2	2	15,404	15,468	15,468
47	Technician and clerk	2	3	3	9,276	12,648	12,816
48	Coastal Zone:						
49	Supervising traffic inspector	1	1	1	11,678	11,650	12,250
50	Uniformed officer	669.3	741	741	4,206,329	4,623,770	4,741,242
51	Mechanic	12.2	14	14	58,696	67,308	68,591
52	Technician and clerk	130.3	136.2	136.2	550,385	571,964	589,210
53	Southern Zone:						
54	Supervising traffic inspector	1	1	1	12,000	12,600	12,600
55	Uniformed officer	913.7	1,019	1,019	5,489,672	6,125,651	6,330,006
56	Mechanic	12.7	17	17	61,466	80,849	82,415
57	Technician and clerk	132.1	146.2	146.2	553,150	611,169	625,953
58	Valley Zone:						
59	Supervising traffic inspector	1	1	1	12,600	12,600	12,600
60	Uniformed officer	679.4	765	765	4,300,308	4,802,790	4,916,125
61	Mechanic	9.8	12	12	46,833	57,184	58,437
62	Technician and clerk	126.9	141.1	141.1	526,196	586,070	599,987
63	Temporary help	3.3	4.2	4.2	12,468	15,750	15,750
64							
65	Totals, Positions Now Authorized	2,697.7	3,004.7	3,004.7	$15,880,861	$17,621,871	$18,107,850
66	*Uniformed positions*	*2,268.4*	*2,531*	*2,531*	*14,062,391*	*15,618,929*	*16,054,691*
67	*Nonuniformed positions*	*429.3*	*473.7*	*473.7*	*1,818,470*	*2,002,942*	*2,053,159*
68	Proposed New Positions:				SALARY RANGE		
69	State traffic lieutenant	–	–	2	556–676	–	15,456
70	State traffic sergeant (23 effective						
71	July 1; 22 effective October 1)	–	–	11	505–613	–	73,392
72	State traffic officer (56 effective July						
73	1; 50 effective October 1)	–	–	106	436–530	–	489,192
74	Intermediate typist-clerk	–	–	14	281–341	–	48,384
75	Junior-intermediate typist-clerk	–	–	2	255–341	–	6,276
76	Intermediate clerk	–	–	1	281–341	–	3,456
77	Janitor	–	–	2.7	268–325	–	27,175
78	Temporary help — Olympic Winter						
79	Games	–	–	6.6	–	–	21,600
80							
81	Totals, Proposed New Positions	–	–	145.3	–	–	$684,931
82	*Estimated salary savings*	–	*—26*	*—22*	–	*—185,950*	*—222,650*
83							
84	Totals, Salaries and Wages	2,697.7	2,978.7	3,128	$15,880,861	$17,435,921	$18,570,131
85							
86							

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**FIELD OPERATIONS—Continued**						
3							
4	OPERATING EXPENSES						
5	General expense				$344,006	$387,050	$406,100
6	Printing				13,824	22,315	32,210
7	Communications				218,370	230,405	238,420
8	Traveling—in-state				131,141	140,460	178,220
9	Motor vehicle operations				2,414,645	2,592,225	3,231,791
10	Aircraft rental				494	5,000	10,000
11	Radio maintenance				370,855	525,925	465,200
12	Compensation insurance premiums				312,945	346,275	358,685
13	Public liability and property damage				37,208	41,250	47,430
14	Olympic Winter Games				–	12,500	92,330
15							
16	Totals, Operating Expenses				$3,843,488	$4,303,405	$5,060,386
17							
18	EQUIPMENT				$1,401,810	$1,603,237	$1,913,182
19							
20	REIMBURSEMENTS						
21	*Administration of pedestrian crossing guard program*				*—78,940*	*—79,000*	*—79,000*
22	*Services to other agencies*				*—23,688*	*—24,000*	*—24,000*
23	*Recovery of accident expense*				*—21,138*	*—21,000*	*—21,000*
24	*Sale of photographs and accident reports*				*—31,540*	*—40,000*	*—40,000*
25	*Federal matching funds—radio*				*—25,000*	–	*—36,000*
26							
27	**Totals, Field Operations**				$20,945,853	$23,178,563	$25,343,699
28							
29							
30	**TECHNICAL SERVICES**						
31							
32	SALARIES AND WAGES						
33	(See page 160, Salary Supplement)						
34	Division Chief's Office:						
35	Supervising traffic inspector	1	1	1	$12,600	$12,600	$12,600
36	Technician and clerk	1	1	1	4,980	4,980	4,980
37	Operations:						
38	Uniformed officer	7	7	7	53,906	55,632	56,304
39	Technician and clerk	16.6	17	17	79,280	82,422	84,375
40	Research and Development:						
41	Uniformed officer	6.7	7	7	52,332	53,485	54,458
42	Statistician	1.9	2	2	14,273	14,712	14,712
43	Tabulating equipment operator	21.1	24	24	93,396	104,174	106,369
44	Technician and clerk	31.2	35	35	111,947	138,507	144,021
45	Public Information:						
46	Information officer	2	4	4	15,468	31,404	32,172
47	Technician and clerk	0.9	3	3	3,630	11,176	11,729
48	Special Services:						
49	Uniformed officer	6.2	6	6	44,882	43,907	43,932
50	Automotive engineer	1	1	1	8,520	8,520	8,520
51	Technician and clerk	14.7	16	16	57,344	63,180	64,859
52	Communications:						
53	Communications supervisor	1	1	1	7,356	7,728	7,728
54	Technician and clerk	3	3	3	15,089	15,132	15,132
55	Temporary help	0.2	0.4	–	587	1,686	–
56							
57	Totals, Positions Now Authorized	115.5	128.4	128	$575,590	$649,245	$661,891
58	*Uniformed positions*	*20.9*	*21*	*21*	*163,720*	*165,624*	*167,294*
59	*Nonuniformed positions*	*94.6*	*107.4*	*107*	*411,870*	*483,621*	*494,597*
60	Proposed New Positions:						
61	Research and Development:				SALARY RANGE		
62	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
63	Intermediate typist-clerk	–	–	2	281–341	–	6,912
64							
65	Totals, Proposed New Positions	–	–	3	–	–	$10,542
66	*Estimated salary savings*	–	*—2*	*—2*	–	*—14,300*	*—20,300*
67							
68	Totals, Salaries and Wages	115.5	126.4	129	$575,590	$634,945	$652,133
69							
70	OPERATING EXPENSES						
71	General expense				$26,153	$28,315	$30,550
72	Printing				6,740	7,665	6,650
73	Communications				14,458	17,140	17,260
74	Traveling—in-state				7,491	7,000	7,050
75	Rent—equipment				59,124	55,760	55,760
76	Measuring and testing				21,368	31,000	31,000
77	Public information service				4,742	10,000	12,200
78							
79	Totals, Operating Expenses				$140,076	$156,880	$160,470
80							
81	EQUIPMENT				$10,465	$22,340	$16,417
82							
83	**Totals, Technical Services**				$726,131	$814,165	$829,020
84							
85							
86							

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**TRAINING ACADEMY**						
4	SALARIES AND WAGES						
5	(See page 161, Salary Supplement)						
6	Administration:						
7	Traffic inspector	1	1	1	$10,860	$10,860	$10,860
8	Uniformed officer	1	1	1	9,384	9,384	9,384
9	Technician and clerk	3	4	4	12,288	15,918	16,290
10	Instruction:						
11	Uniformed officer	6.7	7	7	46,079	46,896	47,193
12	Housing, Feeding, and Maintenance:						
13	Business service officer	1	1	1	7,728	8,112	8,112
14	Technician and clerk	12.4	13	13	51,808	53,098	53,869
15	Cook	9.8	10	10	38,131	39,782	40,524
16	Temporary help	0.8	0.8	–	3,279	2,250	–
18	Totals, Positions Now Authorized	35.7	37.8	37	$179,557	$186,300	$186,232
19	*Uniformed positions*	*8.7*	*9*	*9*	*66,323*	*67,140*	*67,437*
20	*Nonuniformed positions*	*27*	*28.8*	*28*	*113,234*	*119,160*	*118,795*
21	Proposed New Positions:				SALARY RANGE		
22	Groundsman	–	–	1	310–358	–	3,720
23	*Estimated salary savings*	–	*—1*	*—1*	–	*—7,150*	*—10,150*
25	Totals, Salaries and Wages	35.7	36.8	37	$179,557	$179,150	$179,802
27	OPERATING EXPENSES						
28	General expense				$1,322	$1,395	$1,425
29	Printing				1,817	6,825	7,150
30	Communications				1,549	1,725	2,195
31	Traveling—in-state				1,059	1,060	1,100
32	Instruction				15,418	18,000	21,550
33	Feeding				31,936	25,105	35,425
34	Housekeeping				3,150	5,735	5,980
35	Recurring maintenance of grounds				822	2,200	2,075
36	Recurring maintenance of structures				10,026	6,600	6,375
37	Utilities				6,979	7,290	7,290
38	Repayment of construction advance				40,261	40,382	40,382
40	Totals, Operating Expenses				$114,339	$116,317	$130,947
42	EQUIPMENT				$7,616	$12,474	$5,739
44	REIMBURSEMENTS						
45	*Services to employees and other agencies*				*—16,970*	*—17,000*	*—17,000*
47	**Totals, Training Academy**				$284,542	$290,941	$299,488
50	**LAND AND BUILDINGS**						
52	OPERATING EXPENSES						
53	Rent—facilities				$316,512	$366,430	$464,500
54	Utilities				93,311	101,300	102,050
55	Building maintenance				79,675	80,000	80,300
56	Repairs and alterations				21,089	29,230	17,800
57	Stores and carpenter's shop				3,273	3,275	3,275
58	Construction program planning				3,000	3,000	3,000
60	Totals, Operating Expenses				$516,860	$583,235	$670,925
62	EQUIPMENT				$9,630	$6,680	$18,245
64	REIMBURSEMENTS						
65	*Rentals from Department of Motor Vehicles*				*—19,245*	*—12,540*	*—12,540*
67	**Totals, Land and Buildings**				$507,245	$577,375	$676,630

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**RECAPITULATION BY OBJECT**							
3								
4	Salaries and Wages:							
5	Positions now authorized	2,948.6	3,281.9	3,280.7	$17,112,890	$18,983,650	$19,494,534	
6	*Uniformed positions*	*2,302*	*2,565*	*2,565*	*14,344,142*	*15,904,037*	*16,341,766*	
7	*Nonuniformed positions*	*646.6*	*716.9*	*715.7*	*2,768,748*	*3,079,613*	*3,152,768*	
8	Proposed new positions	–	–	151.3	–	–	706,843	
9	*Estimated salary savings*	–	*—30*	*—26*	–	*—214,550*	*—263,250*	
10								
11	Totals, Salaries and Wages	2,948.6	3,251.9	3,406	$17,112,890	$18,769,100	$19,938,127	$1,169,027 (6.2%)
12								
13	Operating expenses				4,988,118	5,598,739	6,481,699	882,960 (15.8%)
14								
15	Equipment				1,442,513	1,665,497	1,971,823	306,326 (18.4%)
16								
17	Reimbursements:							
18	*Administration of pedestrian crossing guard program*				*—$78,940*	*—$79,000*	*—$79,000*	
19	*Services to employees and other agencies*				*—40,658*	*—41,000*	*—41,000*	
20	*Recovery of accident expense*				*—21,138*	*—21,000*	*—21,000*	
21	*Sale of photographs and accident reports*				*—31,540*	*—40,000*	*—40,000*	
22	*Federal matching funds—radio*				*—25,000*	–	*—36,000*	
23	*Rentals from Department of Motor Vehicles*				*—19,245*	*—12,540*	*—12,540*	
24								
25	*Totals, Reimbursements*				*—$216,521*	*—$193,540*	*—$229,540*	*—$36,000*
26	Contributions to State Employees' Retirement Fund				4,164,728	4,560,891	4,911,939	351,048
27								
28	TOTAL EXPENDITURES				$27,491,728	$30,400,687	$33,074,048	$2,673,361 (8.8%)
29								
30								
31								
32								
33	**RECONCILIATION WITH APPROPRIATIONS**							
34								
35	**Motor Vehicle Fund**							
36	APPROPRIATIONS							
37	Budget Act appropriation (Support)				$21,869,042	$26,004,814	$28,162,109	
38	Salary increase authorization (Support)				1,530,588	–	–	
39	Allocations from contingency reserve (Support)				100,000	54,765	–	
40	Contributions to State Employees' Retirement Fund				4,164,728	4,560,891	4,911,939	
41								
42	Total Available				$27,664,358	$30,620,470	$33,074,048	
43	Unexpended balance, estimated savings (Support)				—172,630 [a]	—219,783 [b]	–	
44								
45	TOTAL EXPENDITURES				$27,491,728	$30,400,687	$33,074,048	
46								
47	[a] Composed of savings in salaries and wages, $29,362; operating expenses, $53; equipment, $128,605; and excess reimbursements,							
48	$14,610.							
49	[b] Composed of savings in salaries and wages, $174,104; equipment, $37,200; and excess reimbursements, $8,479.							
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DEPARTMENT OF INDUSTRIAL RELATIONS

Headquarters Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$8,487,969	$9,109,056	$9,860,120	$751,064 (8.2%)
7	Personnel man-years	991.8	1,078.2	1,093.9	15.7

GENERAL ANALYSIS

Objectives

It is the objective of this department to promote and develop the welfare of the wage earners of the State, improve their working conditions, and advance their opportunities for profitable employment.

Program and Performance

The department through its 7 line division and 21 field offices, negotiates with parties in disputes when a work stoppage is threatened; adjudicates claims under the Workmen's Compensation Law; establishes, enforces and promotes standards of safety for all phases of industrial activity; enforces labor laws and issues and enforces orders relating to men, women and minors; promotes opportunities for apprentices; and enforces laws relating to housing. The Divisions of Administration and Labor Statistics and Research service the line divisions.

The Los Angeles Metropolitan Transit Authority Act of 1957 requires the Conciliation Service to settle any jurisdictional disputes in the Los Angeles Metropolitan Transit Authority. This service was used during the current year with the cost being reimbursed by the authority.

During 1957 the work injury rate dropped to a record low, and fatalities dropped about 5 percent.

Wage complaints during the first part of the current fiscal year have increased 17 percent over the number of complaints received during the period in 1957-58.

It is expected that continued increases in productivity will meet the industrial accident workload increases in the current and budget years.

The 1959-60 Budget provides for the following significant changes to maintain the existing level of service because of workload increases.

	Positions	Cost
1. Administration, increased duplicating work	0.5	$1,728
2. Boiler inspections	7	50,823
3. Elevator inspections	1	8,793
4. Industrial welfare area supervision	1	8,339
5. Increased wage claims and complaints	5	29,200
6. Research publications and statistical tables	2	13,951
7. Administrative statistics	1	1,950

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF ADMINISTRATION						
SALARIES AND WAGES						
(See page 162, Salary Supplement)						
Director	1	1	1	$16,208	$16,500	$16,500
Assistant to the director	1	1	1	10,104	10,995	11,400
Staff assistant	1	1	1	7,728	7,728	7,728
Personnel officer	1	1	1	8,048	8,452	8,870
Self-insurance manager	1	1	1	10,344	10,344	10,344
Accounting officer	1	1	1	7,356	7,356	7,356
Technician and clerk	42.4	43.6	43.6	169,544	183,395	187,504
Temporary help	0.2	0.4	0.4	873	1,500	1,500
Totals, Positions Now Authorized	48.6	50	50	$230,205	$246,270	$251,202
Proposed New Positions:				SALARY RANGE		
Duplicating machine operator II	–	–	0.5	281–341	–	1,728
Estimated salary savings	–	*—1*	*—0.8*	–	*—4,997*	*—3,000*
Totals, Salaries and Wages	48.6	49	49.7	$230,205	$241,273	$249,930
OPERATING EXPENSES						
General expense				$57,568	$64,538	$67,196
Printing				3,639	5,667	5,665
Communications				116,872	140,992	143,400
Traveling—in-state				11,361	16,096	17,387
Traveling—out-of-state				3,515	3,600	4,500

Objectives

To carry out the administration's policy and provide effective, economical administration of the laws affecting this department.

Program and Performance

This division performs policy making, housing, procurement, accounting, personnel and duplicating functions for the department.

The efforts of the operating divisions are guided through formulation and administration of the budget. The work of the duplicating unit has gradually increased during recent years to the point where an additional 0.5 man-year of help is required in 1959-60.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF ADMINISTRATION—Continued						
4	OPERATING EXPENSES—Continued						
5	Utilities				$5,308	$7,615	$8,105
6	Rent—building space				353,556	407,067	661,731
7	Building maintenance				4,365	4,499	4,957
8	Moving expense				13,730	15,569	31,915
10	Totals, Operating Expenses				$569,914	$665,643	$944,856
12	EQUIPMENT				$7,964	$22,160	$90,226
14	REIMBURSEMENTS						
15	*Recovery of automobile repair costs*				*—$779*	*—$800*	*—$800*
16	*Rent—building space*				*—446*	*—875*	*—875*
17	*Specialized training assignments*				–	*—9,896*	*—1,227*
19	*Totals, Reimbursements*				*—$1,225*	*—$11,571*	*—$2,902*
21	**Totals, Division of Administration**				$806,858	$917,505	$1,282,110

DIVISION OF CONCILIATION

Objective

To promote sound union-management relationships.

Program and Performance

The Conciliation Service adjusts labor-management disputes through conciliation, mediation, and arbitration procedures; referees the conduct of representation elections; prevents critical disputes and work stoppages through investigation, and aids in the solution of labor problems which threaten curtailment of production or services and also administers arbitration, election and grievance provisions of the Los Angeles Metropolitan Transit Authority Act.

3 positions and related expenses, at a total estimated cost of $29,633 were provided temporarily in the 1958-59 Fiscal Year, on a reimbursable basis, to arbitrate an expected jurisdictional dispute of unions bargaining to represent the 3,500 Los Angeles Metropolitan Transit Authority employees.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
37	SALARIES AND WAGES						
38	(See page 162, Salary Supplement)						
39	Statewide:						
40	Supervisor	1	1	1	$12,600	$12,600	$12,600
41	Conciliator	7.9	9	9	75,647	84,623	86,385
42	Technician and clerk	4.9	5	5	20,849	21,212	21,589
43	Metropolitan Transit Authority:						
44	Hearing officer	–	1	–	–	13,200	–
45	Hearing reporter	–	1	–	–	2,020	–
46	Attorney	–	1	–	–	5,297	–
48	Totals, Positions Now Authorized	13.8	18	15	$109,096	$138,952	$120,574
49	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—200*	*—200*
51	Totals, Salaries and Wages	13.8	17.9	14.9	$109,096	$138,752	$120,374
53	OPERATING EXPENSES						
54	General expense				$413	$924	$481
55	Printing				358	2,096	746
56	Communications				408	811	611
57	Traveling—in-state				17,193	23,477	18,477
59	Totals, Operating Expenses				$18,372	$27,308	$20,315
61	EQUIPMENT				$3,014	$2,495	–
63	REIMBURSEMENTS						
64	*Services to Los Angeles Metropolitan Transit Authority*				–	*—29,633*	–
66	**Totals, Division of Conciliation**				$130,482	$138,922	$140,689

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DIVISION OF INDUSTRIAL ACCIDENTS

Objectives

To obtain for the injured workman and his dependents with the least possible delay all the benefits they are entitled to by law.

Program and Performance

The Industrial Accident Commission in its judicial function is a court of limited jurisdiction to adjust litigated cases arising under the workmen's compensation laws. A staff of 67 referees assists the commission in deciding claims brought before the commission. Original decisions are made by the referees, except for a few special types of cases. If a party is dissatisfied with the referee's decision, he may then petition the commission or one of its panels for a reconsideration, or the commission, itself, on its own motion, may grant a reconsideration. Following are the anticipated number of claims to be filed, disposed of, and pending:

Fiscal Year	Filings	Dispositions: Number of Referees	Rate of Production	Number Disposed	Cases Pending
Actual:					
1956-57	37,923	52	713	37,097	9,913
1957-58	44,320	52	775		
		10	400	44,384	9,849
Estimated:					
1958-59	48,752 *	52	800		
		10	600		
		5	400	49,600	9,001
1959-60	53,627 *	62	800		
		5	600	52,600	10,028

* Projected as 10 percent increase—filings in first 5 months of 1958-59. Exceeded previous year by 15 percent.

The proposal for additional personnel for the Industrial Accident Commission for the 1957-58 Fiscal Year was based on an estimated 7 percent increase in filings. The actual increase for the last completed year over the previous year (1957-58 over 1956-57) was 16.9 percent. Despite this unprecedented increase in filings, the pending caseload was reduced from 9,913 on June 30, 1957 to 9,849 on June 30, 1958. This highly satisfactory result was obtained by a sizeable increase in the average disposition per referee during the past year. The main reasons for the large increase in production is due to the following 3 factors:

(1) Pretrial, (2) Decentralization, and (3) Adequate staffing at lower levels.

The pretrial method of disposing of certain selected cases was emphasized and expanded during the last year. Cases suitable to the pretrial process are being heard and decided with less time in hearing and less hearing reporter and senior stenographer paper work. The results of decentralization are also becoming apparent. Production is increasing throughout the State because of a substantial decrease in time lost in referee and hearing reporter travel, and the more efficient use of time formerly lost because of cancellations of hearings on the road. The additional stenographers and hearing reporters in each panel office, and the clerical help allocated for the clerk's office in Los Angeles, has added materially in expediting and fully utilizing the full production capacity of the referee staff. This division is asking for *no additional personnel for 1959-60*, in anticipation of further workload absorption by existing staff.

SALARIES AND WAGES						
(See page 162, Salary Supplement)						
Commissioner	6.4	7	7	$105,000	$105,000	$105,000
Staff assistant	2	2	2	13,745	14,296	15,008
Counsel	8.7	9	9	85,935	91,234	93,843
Referee	61.2	67	67	830,171	908,900	918,000
Hearing reporter	62.4	70	70	433,741	487,153	496,489
Medical examiner	7.5	10.8	10.8	97,700	130,520	133,800
Rating specialist	11.5	14	14	85,647	101,742	104,043
Technician and clerk	158.2	180	179	698,051	807,086	819,674
Temporary help	0.4	0.7	0.7	1,114	2,500	2,500
Totals, Positions Now Authorized	318.3	360.5	359.5	$2,351,104	$2,648,431	$2,688,357
Estimated salary savings	–	*—3*	*—1*	–	*—71,157*	*—32,000*
Totals, Salaries and Wages	318.3	357.5	358.5	$2,351,104	$2,577,274	$2,656,357
OPERATING EXPENSES						
General expense				$26,863	$33,466	$35,347
Printing				17,405	20,451	23,161
Communications				23,190	36,479	40,479
Traveling—in-state				53,736	50,698	52,898
Contractual medical examinations				5,220	10,000	10,000
Totals, Operating Expenses				$126,414	$151,094	$161,885
EQUIPMENT				$76,878	$55,554	$33,797
Totals, Division of Industrial Accidents				$2,554,396	$2,783,922	$2,852,039

DIVISION OF INDUSTRIAL SAFETY

Objectives

The primary purpose of this division is to reduce work injuries in employment and places of employment.

Program and Performance

The division has jurisdiction over all employments—except for household domestics, federal employees, operating employees of interstate railroads, and seamen—and it covers some 400,000 places of employment in such industries as agriculture, construction, mineral extraction, manufacturing, trades, services, transportation, and utilities. The division promulgates, after public hearings, standards of safety for all employments and conducts educational programs, including the preparation and distribution of educational materials.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF INDUSTRIAL SAFETY—Continued						
	Program and Performance—Continued						
	The work injury rate in California for 1957 dropped to a record low of 32.4 disabling injuries per 1,000 employees. This was over 6 percent below the rate of 34.6 recorded the previous year. From 1951, when the rate of disabling injuries was 41 per 1,000 workers, to 1957 there has been a gradual reduction in the rate of approximately 20 percent. Between 1950 and 1957 employment in California increased 40 percent, while disabling injuries increased 8½ percent. Fatalities for 1957 went down 5 percent to 786, compared to 827 in 1956. The division investigated 2,136 disabling or fatal work injuries; surveyed 73,610 employments for hazards; 95,651 requirements were issued for correction of unsafe conditions, with 75,659 unsafe conditions corrected. In addition to these original surveys, 26,421 reinspections or followups were made; 3,473 calls were made answering requests and complaints; and 35,318 special calls provided consultation services. 60 prosecutions were instigated, which resulted in 33 convictions and 4 acquittals during the calendar year. Others are still pending. In accordance with statutory schedules, a total of 22,040 elevators and 100,602 pressure vessels, including nuclear reactors, were inspected by the division staff and by qualified personnel employed by insurance carriers and local jurisdictions, certified by and under the supervision of the division. *This budget* makes provision for 5 additional boiler engineers and 2 clerks, the second increment of 12 engineers and 3 clerks needed to meet the provisions of law requiring field and shop inspections of pressure vessels. An additional engineer to inspect an increasing number of elevators is budgeted for 1 year. The need to continue inspecting all elevators annually as required by law will be studied.						
	SALARIES AND WAGES						
	(See page 163, Salary Supplement)						
	Board member (4) per diem	–	–	–	$800	$2,780	$2,780
	Chief of division	1	1	1	11,805	12,000	12,000
	Assistant chief	2	2	2	21,720	21,720	21,720
	Liaison representative	1	1	1	8,742	9,852	9,852
	Safety engineer	142.6	161	161	1,151,194	1,286,912	1,306,362
	Technician and clerk	52.3	54	54	218,910	229,600	235,490
	Temporary help	0.5	0.6	0.6	1,527	2,000	2,000
	Totals, Positions Now Authorized	199.4	219.6	219.6	$1,414,698	$1,564,864	$1,590,204
	Proposed New Positions:				SALARY RANGE		
	Engineer—boiler	–	–	5	556–676	–	33,360
	Engineer—elevator (to June 30, 1960)	–	–	1	556–676	–	6,672
	Intermediate typist-clerk	–	–	2	281–341	–	6,744
	Totals, Proposed New Positions	–	–	8	–	–	$46,776
	Estimated salary savings	–	*—2*	*—2*	–	*—68,227*	*—20,000*
	Totals, Salaries and Wages	199.4	217.6	225.6	$1,414,698	$1,496,637	$1,616,980
	OPERATING EXPENSES						
	General expense				$11,684	$12,258	$13,877
	Printing				17,979	20,625	21,786
	Communications				8,223	11,371	12,039
	Traveling—in-state				190,590	206,705	224,628
	Totals, Operating Expenses				$228,476	$250,959	$272,330
	EQUIPMENT				$23,023	$17,528	$7,498
	Totals, Division of Industrial Safety				$1,666,197	$1,765,124	$1,896,808

DIVISION OF INDUSTRIAL WELFARE

Objectives

Administration and enforcement of the minimum wage and labor standards for women and minors.

Program and Performance

The jurisdiction of the Division of Industrial Welfare extends to the administration and enforcement of all laws and regulations for women and minors which pertain to their minimum wage, the maximum hours, and the standard conditions of labor as prescribed by the Labor Code and the regulations adopted by the Industrial Welfare Commission. Currently all employments are covered except agriculture and domestic service. Responsibilities of the division are to license and regulate industrial homework for men and women; license and regulate the employment of handicapped women and minors at special wage rates; investigate requests for defense production permits and administer their operation; issue special exemptions from the Industrial Welfare Commission regulations and enforce the equal pay law for women.

During the 1957-58 Fiscal Year 9,178 complaints were registered compared to 7,480 in 1956-57. $121,533 was collected, representing minimum wages and penalty overtime pay under the hours regulations. $70,005 was collected in 1956-57. Investigations and hearings totaled 9,460 for the 1957-58 Fiscal Year with the result that 16,111 violations were found and corrected. 115 homework licenses were issued to employers and 884 permits to individual homeworkers. 1,438 special minimum wage permits (768 in 1956-57) and 146 exemption permits (109 in 1956-57) were processed and issued.

The proposal for 1959-60 is to maintain this work at the current authorized level of service, which requires an additional position in the southern area at the area supervisor level. The traveling required to cover 5 district offices from Bakersfield south to San Diego precludes adequate supervision with the 1 existing supervisor.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF INDUSTRIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SALARIES AND WAGES						
	(See page 163, Salary Supplement)						
	Commissioner (5) per diem	–	–	–	$760	$2,400	$2,400
	Chief of division	1	1	1	11,805	12,000	12,000
	Assistant chief	1	1	1	9,423	9,893	10,344
	Staff assistant	–	1	1	–	6,360	6,672
	Industrial welfare agent	27.8	30	30	195,256	212,188	216,416
	Technician and clerk	23.5	25	25	102,658	110,659	113,138
	Temporary help	1.2	0.8	0.8	3,717	2,500	2,500
	Totals, Positions Now Authorized	54.5	58.8	58.8	$323,619	$356,000	$363,470
	Proposed New Positions:				SALARY RANGE		
	Area supervisor	–	–	1	584–710	–	7,008
	Estimated salary savings	–	*—1*	*—0.8*	–	*—12,045*	*—3,000*
	Totals, Salaries and Wages	54.5	57.8	59	$323,619	$343,955	$367,478
	OPERATING EXPENSES						
	General expense				$13,986	$2,062	$3,538
	Printing				16,392	6,372	7,667
	Communications				18,624	3,618	3,688
	Traveling—in-state				28,299	32,719	35,129
	Totals, Operating Expenses				$77,301	$44,771	$50,022
	EQUIPMENT				$7,944	$8,640	$16,483
	Totals, Division of Industrial Welfare				$408,864	$397,366	$433,983

DIVISION OF LABOR LAW ENFORCEMENT

Objectives

To protect the rights of the employee under provisions of the Labor Code.

Program and Performance

This division has responsibility for enforcement of all labor laws not specifically delegated to other agencies. The greater part of its work consists of investigating complaints of unpaid wages and enforcing payment of claims which it finds to be valid. Other major groups of laws enforced by the division include those relative to payments to health and welfare funds, employment of minors, employment on public works, bonding of employers in certain industries, workmen's compensation insurance, registration of unloaders of farm products, and regulation of private employment agencies and farm labor contractors.

Complaints during the first 4 months of the current fiscal year have been far above those during the same period in the previous fiscal year, with an average increase for the 4-month period of 17 percent. Investigations are made after reviewing complaints. In 1957-58 the division received 28,060 wage claims and collected $2,225,864 in unpaid wages compared to 26,093 claims and $1,765,492 collected in 1956-57. Complaints in other categories totaled 5,333. 22,535 investigations for compliance with the workmen's compensation insurance law were made by the division in 1957-58. More than 11 percent of those investigated were found to be without the necessary insurance and were brought into compliance. 490 child labor law complaints were investigated during the year, and 2,122 permits were issued for employment of minors in theatrical occupations. The division issued 1,341 employment agency licenses, heard and determined 3,215 controversies relative to fees, and investigated 373 complaints, many of which had to do with misleading advertising, as well as issuing 1,341 licenses to farm labor contractors in 1957, continued its program of patrolling fields to detect unlicensed farm labor contractors, and investigated 167 violations of farm labor contractor laws.

As against a reasonable workload of between 600 and 700 complaints per deputy, and a statewide average in 1957-58 of 832, the average in the division's Los Angeles office was 1,026 per deputy. The average in the San Bernardino office was 918, and was 1,169 in San Jose. Even with reallocation of territory and positions which has been made in an effort to absorb workload increases where they have been heaviest, *projected workload* for all of the above 3 offices will be well in excess of 1,100 per deputy in 1959-60. 3 additional deputy positions are provided, 1 for each of these 3 offices.

Workload averaged 945 cases per clerical worker in Los Angeles, and 1,169 per clerical worker in San Jose, as compared with a statewide average which over a period of years has ranged between 700 and 800 claims per clerical worker. *Projected increases* would bring the load well above these figures in the budget year. 2 additional clerical positions are provided, 1 for each of these offices.

SALARIES AND WAGES						
(See page 163, Salary Supplement)						
Chief of division	0.9	1	1	$11,117	$13,750	$13,750
Assistant chief	1	1	1	10,344	10,344	10,344
Staff assistant	0.8	1	1	4,682	6,285	6,594
Deputy	44.9	48	48	333,007	358,594	366,122
Investigator	9.2	10	10	57,243	63,108	63,400
Attorney	6	6	6	63,647	64,113	64,603
Technician and clerk	64.4	69	69	286,375	300,638	306,094
Temporary help	0.8	0.8	0.8	2,274	2,796	2,796
Totals, Positions Now Authorized	128	136.8	136.8	$768,689	$819,628	$833,703
Proposed New Positions:				SALARY RANGE		
Deputy labor commissioner	–	–	3	530–644	–	19,080
Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
Junior stenographer-clerk	–	–	1	268–325	–	3,294
Totals, Proposed New Positions	–	–	5	–	–	$26,004
Estimated salary savings	–	*—1*	*—1*	–	*—31,546*	*—9,500*
Totals, Salaries and Wages	128	135.8	140.8	$768,689	$788,082	$850,207

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF LABOR LAW ENFORCEMENT—Continued						
4	OPERATING EXPENSES						
5	General expense				$9,024	$9,878	$10,855
6	Printing				5,826	7,173	10,102
7	Communications				13,958	19,228	19,774
8	Traveling—in-state				47,175	45,679	48,349
10	Totals, Operating Expenses				$75,983	$81,958	$89,080
12	EQUIPMENT				$11,126	$8,957	$6,948
14	REIMBURSEMENTS						
15	*Court costs*				*—340*	*—500*	*—500*
17	**Totals, Division of Labor Law Enforcement**				$855,458	$878,497	$945,735

DIVISION OF APPRENTICESHIP STANDARDS

Objectives

To promote and develop apprentice training.

Program and Performance

The law provides for an apprenticeship council of 16 (2 ex officio) members representing labor, management, and the general public. The council sets standards and rules to improve the conditions of the apprentice and industry. The division, working under the voluntary provisions of the apprenticeship law, provides consultative service and assists employers, employees, and their organizations.

The downward trend in apprentice registration was reversed in July, 1958, and an uptrend is now in progress. On October 31, 1958, there were 19,116 active apprentices with every indication that the November 30th total will be even greater.

LINE		57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
32	SALARIES AND WAGES						
33	(See page 163, Salary Supplement)						
34	Council member (14) per diem	–	–	–	$2,520	$3,360	$3,360
35	Chief of division	1	1	1	12,288	12,600	12,600
36	Assistant chief	1	1	1	9,934	10,344	10,344
37	Consultant	61.5	62	62	466,362	473,433	479,468
38	Technician and clerk	56	59	59	230,544	251,742	257,117
39	Temporary help	0.2	0.3	0.3	718	1,200	1,200
41	Totals, Positions Now Authorized	119.7	123.3	123.3	$722,366	$752,679	$764,089
42	*Estimated salary savings*	–	*—1*	*—1*	–	*—15,483*	*—9,000*
44	Totals, Salaries and Wages	119.7	122.3	122.3	$722,366	$737,196	$755,089
46	OPERATING EXPENSES						
47	General expense				$2,101	$2,533	$2,728
48	Printing				5,821	8,180	8,694
49	Communications				3,565	4,811	4,811
50	Traveling—in-state				58,959	62,097	62,000
51	Tabulating machine operation				2,238	1,792	1,902
53	Totals, Operating Expenses				$72,684	$79,413	$80,135
55	EQUIPMENT				$6,021	$7,844	$3,310
57	REIMBURSEMENTS						
58	*From Veterans Administration for veterans apprenticeship program*				*—44,800*	*—30,389*	*—13,116*
61	**Totals, Division of Apprenticeship Standards**				$756,271	$794,064	$825,418

DIVISION OF HOUSING

Objectives

Administration and enforcement of state housing laws and related regulations.

Program and Performance

In addition to its enforcement activities, the division furnishes consultative assistance to local officials, architects, builders, and interested groups in the enactment and enforcement of local building codes, investigation of substandard housing conditions, and organization of local housing rehabilitation and urban renewal programs.

The 1959-60 program will emphasize:

Inspection and reinspection coverage of approximately 8,000 labor camps of record, including camps accommodating workers under the Mexican national program.

Construction supervision of auto courts, motels, and trailer parks. On July 1, 1958, 4,816 motels and 3,327 trailer parks were operating under division permit. The division is not initiating maintenance inspections except for labor camps.

Construction supervision under provisions of the Earthquake Protection Law and State Housing Act in counties having no local enforcement agency.

Enforcement of plumbing, electrical, and heating standards and issuance of insignia of approval, applicable to all trailer coaches sold in California manufactured after September 1, 1958, in accord with Section 18370, Health and Safety Code.

Increased efforts towards adoption and enforcement of city and county building codes and trailer park ordinances. As of November 1, 1958, 30 of the 58 counties have building codes and 18 cities and 3 counties have adopted comparable trailer park ordinances.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**DIVISION OF HOUSING—Continued**						
4–5	SALARIES AND WAGES (See page 164, Salary Supplement)						
6	Commissioner (5) per diem	–	–	–	$280	$1,400	$1,400
7	Chief of division	1	1	1	11,805	12,000	12,000
8	Assistant chief	0.9	1	1	7,584	8,870	9,310
9	Staff assistant	1	1	1	7,356	7,356	7,356
10	District representative	29	34	34	208,936	236,289	242,057
11	Technician and clerk	12.9	14	14	55,270	59,151	60,527
12	Temporary help	0.2	0.2	0.2	774	700	700
14	Totals, Positions Now Authorized	45	51.2	51.2	$292,005	$325,766	$333,350
15	*Estimated salary savings*	–	*—0.9*	*—0.9*	–	*—12,244*	*—4,000*
17	Totals, Salaries and Wages	45	50.3	50.3	$292,005	$313,522	$329,350
19	OPERATING EXPENSES						
20	General expense				$1,441	$2,331	$2,587
21	Printing				3,884	13,803	16,946
22	Communications				2,156	3,705	3,705
23	Traveling—in-state				57,304	67,285	67,250
25	Totals, Operating Expenses				$64,785	$87,124	$90,488
27	EQUIPMENT				$2,664	$3,844	$2,633
29	REIMBURSEMENTS						
30	*Inspection fees from trailer coach construction*				–	*—40,000*	*—50,000*
32	**Totals, Division of Housing**				$359,454	$364,490	$372,471

DIVISION OF LABOR STATISTICS AND RESEARCH

Objectives

The Division of Labor Statistics and Research has legal responsibility for compiling labor statistics for the State of California, and also compiles administrative statistics for the department.

Program and Performance

The division compiles and publishes monthly statistics of employment, earnings, and hours, by industry, for California and 8 major metropolitan areas and, in co-operation with the Department of Employment, prepares monthly estimates of civilian employment and unemployment in the State. Employment, earnings, and hours statistics for nonagricultural industries are collected under a co-operative program with the United States Department of Labor, Bureau of Labor Statistics. The division compiles statistics of work injuries to provide information for use in accident prevention work—to make known how, where, and why accidents occur. It makes studies and investigations in the field of industrial relations; also studies of wages and hours in industries employing women for minimum wage determination. Administrative statistics are compiled regularly for the department.

Increases in the population and labor force of California have substantially increased the workload of the division. Furthermore, as the volume of work of the department increases, the workload of this division increases in connection with the compiling of their administrative statistics and the performing of operating services. Much of this additional load has been carried on through greater utilization of punchcard and tabulating machine techniques.

This budget provides for 3 additional positions, 1 effective January 1, 1960, to process the increased workload at the existing level of service.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
56–57	SALARIES AND WAGES (See page 164, Salary Supplement)						
58	Chief of division	1	1	1	$13,200	$13,200	$13,200
59	Statistician	5.2	5	5	45,277	43,788	43,788
60	Technician and clerk	57.7	63	63	270,083	298,669	304,830
61	Temporary help	0.6	1.2	1.2	2,415	5,090	5,090
63	Totals, Positions Now Authorized	64.5	70.2	70.2	$330,975	$360,747	$366,908
64	Proposed New Positions:				SALARY RANGE		
65	Senior tabulating machine operator	–	–	1	358–436	–	4,296
66–67	Tabulating machine operator (effective January 1, 1960)	–	–	1	325–395	–	1,950
68	Key punch operator	–	–	1	295–358	–	3,540
70	Totals, Proposed New Positions	–	–	3	–	–	$9,786
71	*Estimated salary savings*	–	*—0.2*	*—0.4*	–	*—1,100*	*—1,610*
73	Totals, Salaries and Wages	64.5	70	72.8	$330,975	$359,647	$375,084
75	OPERATING EXPENSES						
76	General expense				$6,925	$8,668	$10,620
77	Printing				12,835	20,951	20,700
78	Communications				5,816	9,228	9,800
79	Traveling—in-state				3,763	5,433	5,609
80	Tabulating machine operation				24,542	24,447	33,610
82	Totals, Operating Expenses				$53,881	$68,727	$80,339
84	EQUIPMENT				$10,066	$35,241	$13,087
86	**Totals, Division of Labor Statistics and Research**				$394,922	$463,615	$468,510

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES				ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	991.8	1,088.4	1,084.4	$6,542,757	$7,213,337	$7,311,857	
	Proposed new positions	–	–	17.5	–	–	91,302	
	Estimated salary savings	–	*—10.2*	*—8*	–	*—216,999*	*—82,310*	
	Totals, Salaries and Wages	991.8	1,078.2	1,093.9	$6,542,757	$6,996,338	$7,320,849	$324,511 (4.6%)
	Operating expenses				1,287,810	1,456,997	1,789,450	332,453 (22.8%)
	Equipment				148,700	162,263	173,982	11,719 (7.2%)
	Reimbursements:							
	Services to Los Angeles Metropolitan Transit Authority				–	*—$29,633*	–	
	Veterans' Apprenticeship Training Program				*—$44,800*	*—30,389*	*—$13,116*	
	Rent—building space				*—446*	*—875*	*—875*	
	Recovery of automobile repair costs				*—779*	*—800*	*—800*	
	Court costs				*—340*	*—500*	*—500*	
	Inspection fees from trailer coach construction				–	*—40,000*	*—50,000*	
	Training assignments				–	*—9,896*	*—1,227*	
	Totals, Reimbursements				*—$46,365*	*—$112,093*	*—$66,518*	*$45,575*
	Contributions to State Employees' Retirement Fund				555,067	605,551	642,357	36,806
	TOTAL EXPENDITURES				$8,487,969	$9,109,056	$9,860,120	$751,064 (8.2%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$7,802,491	$8,521,512	$9,217,763
Allocation from Salary Increase Fund (Support)	242,000	–	–
Contributions to State Employees' Retirement Fund	555,067	605,551	642,357
Total Available	$8,599,558	$9,127,063	$9,860,120
Unexpended balance, estimated savings (Support)	—111,589[a]	—18,007[b]	–
TOTAL EXPENDITURES	$8,487,969	$9,109,056	$9,860,120

REVENUES

Auto court, resort and trailer park construction and permit fees	$24,904	$27,900	$27,900
Elevator and boiler inspection fees	88,819	100,234	108,802
State labor law fines and penalties	41,015	12,000	12,000
Testimony fees	28,655	22,327	22,327
Industrial homework fees	5,850	6,550	6,000
Employment agency license fees	129,800	134,900	135,500
Civil penalties	940	1,000	1,000
Miscellaneous	5,711	3,500	3,550
Total Revenues *(General Fund)*	$325,694	$308,411	$317,079

[a] Composed of savings in salaries and wages, $4,595; operating expenses, $91,816; equipment, $14,580; and excess reimbursements, $598.

[b] Composed of excess reimbursements.

STATE FIRE MARSHAL

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$426,093	$457,524	$481,237	$23,713 (5.2%)
6					
7	Support *(Fair and Exposition Fund)*	14,966	15,572	20,420	4,848 (31.1%)
8					
9	Support *(Dry Cleaning Fund)*	–	24,147	26,456	2,309 (9.6%)
10					
11					
12	Totals	$441,059	$497,243	$528,113	$30,870 (6.2%)
13					
14	Personnel man-years	55.7	65.4	66.4	1
15					
16					
17	**GENERAL ANALYSIS**				
18	**Objectives**				
19					
20	The principal function of the State Fire Marshal is fire pre-				
21	vention and protection.				
22					
23	**Program and Performance**				
24					
25	A co-ordinated program for administering state fire safety				
26	laws, rules and regulations has been established between				
27	the Office of the State Fire Marshal and local city, county, and				
28	district fire officials. This co-ordinated program was made pos-				
29	sible by the creation of the State Fire Advisory Board in 1945.				
30	The State Fire Marshal, with the assistance of this board,				
31	develops fire safety standards and administers and enforces				
32	these standards. Through the board, it has been possible to				
33	develop uniform statewide standards of fire safety and provide				
34	for their administration and enforcement without creating				
35	overlapping authority and duplication of effort, and at the				
36	same time preserve local autonomy. It is the general policy				
37					

of the Fire Marshal to administer laws and regulations on a consultative basis rather than by direct enforcement.

The Fire Marshal's program includes: general fire prevention work; inspection of hospitals, schools, public assemblies, fairs, and state institutions; and enforcement of laws pertaining to fireworks, flammable materials, and explosives.

Fire prevention and inspection work covers such matters as the height, area, and fire resistiveness of buildings for different types of occupancy; adequacy of exits; fire alarm and fire extinguishing equipment; availability of water supply for fire control; and fire hazards related to different types of occupancy. Reports are issued listing corrections, alterations, and additional protection needed to meet minimum standards.

The Fire Marshal has a laboratory to test various materials in order to set fire safety standards.

1 additional position is provided to continue the general fire prevention work at the current level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 164, Salary Supplement)							
Administration:							
State fire marshal	1	1	1	$14,513	$15,000	$15,000	
Staff assistant	1	1	1	10,387	10,860	10,860	
Technician and clerk	16.2	20	20	68,498	83,868	86,107	
Temporary help	0.2	0.4	0.4	583	1,000	1,000	
Fire Prevention:							
Fire prevention engineer	2.7	3	3	25,279	28,461	28,977	
Deputy	34.6	40	40	235,913	271,399	279,732	
Totals, Positions Now Authorized	55.7	65.4	65.4	$355,173	$410,588	$421,676	
Proposed New Positions:				SALARY RANGE			
Deputy state fire marshal III	–	–	1	584–710	–	7,008	
Estimated salary savings	–	–	–	–	*—1,000*	*—2,000*	
Totals, Salaries and Wages	55.7	65.4	66.4	$355,173	$409,588	$426,684	$17,096 (4.2%)
OPERATING EXPENSES							
General expense				$4,938	$6,515	$7,054	
Printing				8,058	7,782	9,697	
Communications				7,566	10,385	11,169	
Traveling—in-state				37,044	45,245	50,217	
Traveling—out-of-state				500	795	1,630	
Rent—building space				16,282	15,458	18,806	
Fire Advisory Board				704	1,000	1,250	
Hose thread standardization				263	4,000	1,500	
Totals, Operating Expenses				$75,355	$91,180	$101,323	$10,143 (11.1%)
EQUIPMENT				$17,729	$11,293	$13,299	$2,006 (17.8%)
REIMBURSEMENTS							
From Division of Architecture Public Building Fund for reviewing school plans				*—34,840*	*—47,337*	*—47,094*	*—243 (—0.5%)*
Contributions to State Employees' Retirement Fund				27,642	32,519	33,901	1,382
TOTAL EXPENDITURES				$441,059	$497,243	$528,113	$30,870 (6.2%)
General Fund				*426,093*	*457,524*	*481,237*	*23,713*
Fair and Exposition Fund				*14,966*	*15,572*	*20,420*	*4,848*
Dry Cleaners' Fund				–	*24,147*	*26,456*	*2,309*

STATE FIRE MARSHAL—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**RECONCILIATION WITH APPROPRIATIONS**			
2				
3	**General Fund**			
4	APPROPRIATIONS			
5	Budget Act appropriation (Support)	$374,426	$431,308	$450,536
6	Allocation from Emergency Fund (Support)	17,192	–	–
7	Allocation from Salary Increase Fund (Support)	25,833	–	–
8	Chapter 2357, Statutes of 1957 (Support)	6,000	4,000	–
9	Contributions to State Employees' Retirement Fund	26,499	29,519	30,701
10				
11	Total Available	$449,950	$464,827	$481,237
12	Unexpended balance, estimated savings (Support)	—23,857 [a]	—7,303 [b]	–
13				
14	TOTAL EXPENDITURES	$426,093	$457,524	$481,237
15				
16	**Fair and Exposition Fund**			
17				
18	APPROPRIATIONS			
19	Budget Act appropriation (Support)	$13,079	$14,372	$19,120
20	Salary increase authorization (Support)	744	–	–
21	Contributions to State Employees' Retirement Fund	1,143	1,200	1,300
22				
23	TOTAL EXPENDITURES	$14,966	$15,572	$20,420
24				
25	**Dry Cleaners' Fund**			
26	APPROPRIATIONS			
27	Budget Act appropriation (Support)	–	$22,347	$24,556
28	Contributions to State Employees' Retirement Fund		1,800	1,900
29				
30	TOTAL EXPENDITURES	–	$24,147	$26,456
31				
32	TOTAL EXPENDITURES, ALL FUNDS	$441,059	$497,243	$528,113
33				
34				
35	**REVENUES**			
36				
37	Inflammable materials registration	$15,610	$15,720	$15,720
38	Fireworks registrations	26,715	25,845	25,845
39				
40	Total Revenues *(General Fund)*	$42,325	$41,565	$41,565
41				

FAIR EMPLOYMENT PRACTICES COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	–	$240,000	$240,000

GENERAL ANALYSIS

Objectives

The purpose of the proposed Fair Employment Practices Commission is to protect and safeguard the right and opportunity of all persons to seek, obtain, and hold employment without discrimination or abridgment on account of race, religious creed, color, national origin, or ancestry.

Program and Performance

Subject to the passage of proposed legislation, the commission's objectives are to be accomplished through programs of conciliation, education, and enforcement. The commission will formulate policies, adopt rules and regulations, investigate and hear complaints, enforce its decisions, and publicize the results of its activities in such a way as to promote fair employment practices by peaceful means. Advisory and conciliation committees are to be created to assist the commission in the study, promotion, regulation and recommendation of policies in respect to fair employment practices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
Cost of establishment of and initial operation of the Fair Employment Practices Commission (9 months)				–	–	$240,000	$240,000

RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	–	–	$240,000

[a] Composed of savings in salaries and wages, $12,541; operating expenses, $14,711; equipment, $271; and loss in reimbursements, $3,666.

[b] Composed of savings in salaries and wages, $3,883; and operating expenses, $3,420.

DEPARTMENT OF JUSTICE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$5,056,355	$5,760,446	$5,989,075	$228,629 (4%)
	Services rendered Colorado River Board *(General Fund)*	521,095	630,173	650,276	20,103 (3.2%)
	Fees to special counsel *(General Fund)*	5,330	8,500	8,500	–
	Federal Power Commission *(General Fund)*	–	25,000	25,000	–
	Totals	$5,582,780	$6,424,119	$6,672,851	$248,732 (3.9%)
	Personnel man-years	752.4	839.4	883.2	43.8

GENERAL ANALYSIS

Objectives

The Department of Justice, under the direction of the Attorney General, is the senior law office of the State. The department interprets laws, renders opinions, and represents the State in civil and criminal proceedings. To assist in law enforcement, the department maintains a fingerprint file for identification purposes, compiles statistics pertaining to crime, assists peace officers in civil and criminal investigations, and participates in direct enforcement in use, possession, and sale of narcotics.

Program and Performance

Under the direction of the Attorney General, the Department of Justice provides legal advice and assistance to the various state departments, boards and commissions. The department passes on the constitutionality of each law passed by the Legislature for the final consideration of the Governor, and represents the State on all criminal matters before the Appellate and Supreme Courts. Another important function is the identification of criminals through current fingerprint and criminal record files and by related technical aid and assistance to local agencies. Closely allied with this service is the co-ordination of requests from local enforcement agencies, and assistance in the location of deserting parents.

The State Narcotics Act is enforced through offices located in San Francisco, Sacramento, Los Angeles, Fresno, and San Diego. Agents operating from these offices investigate known and suspected persons for illegal possession, use, and sale of narcotics. Prosecution of violators is accomplished through the district attorney in each county.

During the budget year, new positions include 7 legal positions and 5 stenographers to provide adequate representation on civil and criminal cases. Charitable trust activities will require 2 attorneys, 1 stenographer and a clerical position. These 4 positions are contingent on further extension by the Legislature of the Uniform Supervision of Trustees for Charitable Purposes Act (Sections 12580 to 12595, Government Code). 3 additional positions are needed in the Los Angeles and San Francisco offices to provide necessary clerical assistance. Workload increases in the Bureau of Criminal Identification and Investigation has necessitated the addition of 21 positions. 2 positions are added to the Bureau of Criminal Statistics because of the increase in tabulating time anticipated to provide services to the new research division in the Department of Corrections and Youth Authority. The Bureau of Narcotic Enforcement headquarters office requires 1 clerk to process new prescription blanks and assist the chief in processing work relative to the administration of the bureau.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF GENERAL ADMINISTRATION						
SALARIES AND WAGES						
(See page 165, Salary Supplement)						
Executive:						
Attorney General	1	1	1	$23,000	$23,000	$23,000
Staff assistant	2	2	2	29,400	29,400	29,400
Special representative	1	1	1	10,860	10,860	10,860
Technician and clerk	8	8	8	41,982	43,231	44,156
Sacramento:						
Accounts and Records:						
Accounting officer	1	1	1	7,356	7,356	7,356
Technician and clerk	19.1	20	20	76,128	82,318	85,294
Secretarial:						
Technician and clerk	26.8	29	29	126,792	139,431	142,468

Objectives

This division carries out the administrative responsibilities of the Attorney General, maintains the general services necessary to the operating divisions of the department and operates the State Teletype System.

Program and Performance

This division, through the Accounting Office, maintains fiscal control and internal management, budget preparation, purchasing, and personnel administration. The State Teletype System is a communication service primarily for police offices with secondary use by governmental agencies. Departmental control centers are located in Sacramento, Los Angeles and San Francisco. *Temporary help* in the amount of 0.5 man-years is proposed to assist in the compilation of traffic study material required to revise and improve procedures of the teletype system.

Stenographic assistance for the legal staff is provided through this division. On the basis of 9 additional attorneys included in the 1959-60 Budget, 6 additional stenographers are provided. 1 additional stenographer is required in condemnation matters in Los Angeles. 2 typist-clerks are needed as receptionists and for other clerical work in the new offices in Los Angeles and the new state building in San Francisco. 1 stenographer is included to maintain charitable trust records in Sacramento.

An administrative analyst, on a contractual basis, is proposed for the review of organization and procedures.

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF GENERAL ADMINISTRATION—Continued						
	SALARIES AND WAGES—Continued						
	Sacramento—Continued						
	Teletype:						
	System supervisor	1	1	1	$7,356	$7,356	$7,356
	Technician and clerk	17.5	18	18	71,770	75,636	78,072
	San Francisco:						
	Secretarial:						
	Technician and clerk	28.6	32	32	137,200	152,985	156,168
	Teletype:						
	Technician and clerk	3	3	3	14,256	14,256	14,256
	Los Angeles:						
	Secretarial:						
	Technician and clerk	33.7	39	38	156,867	184,459	184,778
	Teletype:						
	Technician and clerk	16.5	17	17	68,973	72,948	74,836
	San Diego:						
	Teletype:						
	Technician and clerk	0.4	1	1	1,550	3,916	4,092
	Fresno:						
	Teletype:						
	Technician and clerk	–	1	1	–	3,456	3,630
	Temporary help	0.4	0.3	0.3	1,492	1,000	1,000
	Totals, Positions Now Authorized	160	174.3	173.3	$774,982	$851,608	$866,722
	Proposed New Positions:						
	Sacramento:						
	Secretarial:				SALARY RANGE		
	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
	Teletype:						
	Temporary help	–	–	0.5	–	–	1,500
	San Francisco:						
	Secretarial:						
	Intermediate typist-clerk	–	–	1	281–341	–	3,456
	Los Angeles:						
	Secretarial:						
	Senior legal stenographer	–	–	6	358–436	–	25,776
	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
	Intermediate typist-clerk	–	–	1	281–341	–	3,456
	Totals, Proposed New Positions	–	–	10.5	–	–	$41,448
	Estimated salary savings	–	*—2*	*—1*	–	*—15,200*	*—9,750*
	Totals, Salaries and Wages	160	172.3	182.8	$774,982	$836,408	$898,420
	OPERATING EXPENSES						
	General expense				$27,863	$32,210	$33,155
	Printing				–	2,230	–
	Communications				21,040	23,645	24,945
	Traveling—in-state				8,115	8,915	8,915
	Traveling—out-of-state				1,674	5,500	5,570
	Teletype rental				260,633	274,536	274,536
	Contractual analysis services				–	–	8,500
	Totals, Operating Expenses				$319,325	$347,036	$355,621
	EQUIPMENT				$17,031	$10,203	$27,434
	REIMBURSEMENTS						
	Teletype services				*—82,801*	*—70,000*	*—70,000*
	Totals, Division of General Administration				$1,028,537	$1,123,647	$1,211,475

DIVISION OF CIVIL LAW

Objectives

This division is responsible for handling the civil and administrative legal problems of state departments, boards and commissions.

Program and Performance

Attorneys, operating out of San Francisco, Los Angeles, and Sacramento, represent the State of California in federal and state courts at all levels and represent officers, boards and commissions before administrative tribunals. Cases of maximum importance currently being litigated involve water and oil. The water law problems are exceedingly complex and require the knowledge and experience of senior deputies. Condemnation matters are continuing to multiply requiring full-time services from this division. Cases involving recovery of taxes and property in escheated matters are continuing to increase. A new case has been filed by the Federal Government against the State of California concerning subsidence in the Long Beach area. *5 additional deputies* attorney general are provided to meet the increasing demand for legal assistance in the area of civil law in Los Angeles. Three of these positions will be engaged entirely in litigations involving the Long Beach and Orange County cases and their cost will be fully reimbursed. Additional operating expense and equipment are required for the move into the new building in San Francisco. *Other operating expenses and equipment* are increased proportionate to the additional personnel.

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF CIVIL LAW—Continued						
4	SALARIES AND WAGES						
5	(See page 166, Salary Supplement)						
6	Executive:						
7	Chief of division	1	1	1	$18,000	$18,000	$18,000
8	Staff assistant	1	1	1	16,800	16,800	16,800
9	Sacramento:						
10	Attorney	24.9	28	28	276,536	313,245	322,301
11	Investigator	0.8	1	1	4,360	5,452	5,726
12	San Francisco:						
13	Attorney	24.1	24	24	282,709	293,672	298,930
14	Disability claims examiner	1	1	1	7,666	8,048	8,112
15	Investigator	0.8	1	1	4,789	6,185	6,360
16	Los Angeles:						
17	Attorney	28.1	31	31	236,724	275,244	283,500
18	Disability claims examiner	1	1	1	8,048	8,112	8,112
19	Investigator	0.9	1	1	4,736	5,452	5,726
20	Special consultant	1.2	2	2	6,595	10,962	10,962
21	Temporary help	0.2	0.2	0.2	376	500	500
22	Bank Tax Litigation:						
23	Attorney	2	2.4	2.4	23,433	36,375	36,873
25	Totals, Positions Now Authorized	87	94.6	94.6	$890,772	$998,047	$1,021,902
26	Proposed New Positions:						
27	Los Angeles:				SALARY RANGE		
28	Deputy attorney general III	–	–	2	782–950	–	18,768
29	Deputy attorney general II	–	–	3	584–710	–	21,024
31	Totals, Proposed New Positions	–	–	5	–	–	$39,792
32	*Estimated salary savings*	–	*—1*	*—1*	–	*—7,600*	*—9,750*
34	Totals, Salaries and Wages	87	93.6	98.6	$890,772	$990,447	$1,051,944
36	OPERATING EXPENSES						
37	General expense				$45,737	$47,205	$55,605
38	Printing				10,564	16,800	18,645
39	Communications				40,319	46,695	49,870
40	Traveling—in-state				42,465	46,175	48,525
41	Traveling—out-of-state				8,269	11,550	12,050
42	Cost of suit				85,358	93,000	103,000
43	Consulting services				51,729	52,000	52,000
45	Totals, Operating Expenses				$284,441	$313,425	$339,695
47	EQUIPMENT				$19,895	$18,471	$31,311
49	REIMBURSEMENTS						
50	*Legal services to special fund agencies*				*—570,684*	*—610,600*	*—614,300*
52	**Totals, Division of Civil Law**				$624,424	$711,743	$808,650

DIVISION OF CRIMINAL LAW AND ENFORCEMENT

Objectives

This division insures criminal justice in California through periodic meetings with local law enforcement agencies. Prosecution is assumed when local enforcement is negated.

Program and Performance

The legal staff of this division represents the State on all criminal proceedings when appealed from trial courts, prepares documents for extradition of fugitives, and processes forfeiture of vehicles for violation of State Narcotics Act. The compilation of crime statistics is a responsibility of this division. This is accomplished by a bureau located in Sacramento which maintains detailed statistics of all crimes committed in California, records of turnover rate of prisoners, and juvenile delinquency figures.

This division functions as a clearing house for information concerning criminals and as a source of technical aid and assistance in the investigation of crime and the apprehension of criminals. Fingerprint files are maintained on a 24-hour basis to provide maximum service to local police jurisdictions. A laboratory and a staff of qualified technicians including specialists in the operation of the polygraph provide assistance to local agencies and other state agencies when requested.

Special training is given local law enforcement personnel in the aspects of narcotic enforcement. Since this program was inaugurated this division has given basic training to over 9,000 enforcement personnel. Specially trained inspectors, operating under cover, contact known informers and purchase evidence or information leading to the arrest of narcotic users and suppliers. Pharmacist inspectors insure the legitimate use of drugs by professional people. The headquarters for this bureau was moved to Sacramento from San Francisco in 1958.

For the budget year, 2 attorneys are proposed on the basis of increased case filings and 2 are provided in anticipation that the Legislature will extend the provisions of the Uniform Supervision of Trustees for Charitable Purposes Act. 2 positions are proposed for criminal statistics due to anticipated increases in workload. During the 1958-59 Fiscal Year 13 positions were transferred to the Department of Corrections and 8 positions were transferred to the Department of the Youth Authority to staff research units in each of those departments. A narcotics field office was established in Fresno on July 1, 1958, in order to give better enforcement in the Central Valley area. 1 clerk is proposed in the headquarters office to assist the Chief of the Bureau of Narcotic Enforcement. The Bureau of Criminal Identification and Investigation will require 21 permanent positions to process the anticipated volume of work. The areas of increase are 8 positions for fingerprint identification and 3 positions to record criminal reports for modus operandi, reports on lost, stolen and pawned articles and firearm reports. 9 positions are required in the record section to conduct name searches through Soundex and prepare rap sheets or no-record replies for enforcement agencies. Due to the large staff on night duty, a night supervisor is proposed.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Executive						
SALARIES AND WAGES						
(See page 166, Salary Supplement)						
Chief of division	0.9	1	1	$16,176	$18,000	$18,000
Staff assistant	1	1	1	15,850	16,500	16,500
Attorney	1	1	1	14,400	14,400	14,400
Technician and clerk	1.9	2	1	10,501	8,862	5,232
Totals, Salaries and Wages	4.8	5	4	$56,927	$57,762	$54,132
OPERATING EXPENSES						
General expense				$860	$1,805	$1,825
Printing				4,484	4,635	5,000
Communications				1,880	2,200	2,200
Traveling—in-state				3,354	5,130	5,180
Traveling—out-of-state				973	1,200	1,200
Contractual auditing service				–	5,000	5,000
Totals, Operating Expenses				$11,551	$19,970	$20,405
EQUIPMENT				–	$1,716	$600
Totals, Executive				$68,478	$79,448	$75,137
Bureau of Criminal Law						
SALARIES AND WAGES						
(See page 166, Salary Supplement)						
Sacramento:						
Attorney	2.3	4	4	$17,207	$36,845	$37,543
San Francisco:						
Attorney	8.2	10	10	75,382	92,741	95,304
Los Angeles:						
Attorney	9.9	11	11	79,108	96,385	99,335
Totals, Positions Now Authorized	20.4	25	25	$171,697	$225,971	$232,182
Proposed New Positions:						
Los Angeles:				SALARY RANGE		
Deputy attorney general III	–	–	2	782–950	–	18,768
Deputy attorney general II	–	–	2	584–710	–	14,016
Totals, Proposed New Positions	–	–	4	–	–	$32,784
Estimated salary savings	–	*—1*	*—1*	–	*—7,600*	*—9,750*
Totals, Salaries and Wages	20.4	24	28	$171,697	$218,371	$255,216
OPERATING EXPENSES						
General expense				$3,021	$2,700	$3,150
Printing				814	1,155	1,410
Communications				6,407	7,485	8,565
Traveling—in-state				8,896	10,415	12,015
Traveling—out-of-state				2,622	3,100	3,100
Cost of suit				5,586	5,500	7,000
Totals, Operating Expenses				$27,346	$30,355	$35,240
EQUIPMENT				$5,487	$6,046	$8,751
Totals, Bureau of Criminal Law				$204,530	$254,772	$299,207
Bureau of Criminal Statistics						
SALARIES AND WAGES						
(See page 167, Salary Supplement)						
Chief of bureau	1	1	1	$11,400	$11,400	$11,400
Statistician [a]	3	1	1	28,740	10,860	10,860
Tabulating equipment operator	6	6	6	27,457	27,916	28,146
Technician and clerk [a]	35	21	21	168,498	145,570	112,534
Temporary help	–	0.5	0.3	–	1,815	1,000
Totals, Positions Now Authorized	45	29.5	29.3	$236,095	$197,561	$163,940
Proposed New Positions:				SALARY RANGE		
Senior tabulating machine operator	–	–	1	358–436	–	4,296
Key punch operator	–	–	1	295–358	–	3,630
Totals, Proposed New Positions	–	–	2	–	–	$7,926
Estimated salary savings	–	*—1*	*—1*	–	*—7,600*	*—9,750*
Totals, Salaries and Wages	45	28.5	30.3	$236,095	$189,961	$162,116

[a] 21 positions transferred; 13 to the Department of Corrections and 8 to the Department of the Youth Authority November 1, 1958.

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued**						
4	**Bureau of Criminal Statistics—Continued**						
5–6	OPERATING EXPENSES						
7	General expense				$8,101	$13,410	$13,635
8	Printing				4,800	6,145	7,585
9	Communications				953	905	905
10	Traveling—in-state				7,989	8,050	8,050
11	Traveling—out-of-state				715	700	700
12	Tabulating machine operation				16,557	10,622	11,122
13–14	Contractual services—Youth Authority and Department of Corrections				–	74,442	–
16	Totals, Operating Expenses				$39,115	$114,274	$41,997
18	EQUIPMENT				$7,317	$37,093	$2,852
20	**Totals, Bureau of Criminal Statistics**				$282,527	$341,328	$206,965
22–23	**Bureau of Criminal Identification and Investigation**						
25–26	SALARIES AND WAGES (See page 167, Salary Supplement)						
27	Sacramento:						
28	Administration:						
29	Assistant director	1	1	1	$13,300	$14,400	$14,400
30	Assistant chief	1	1	1	10,860	10,860	10,860
31	Technician and clerk	6.9	8	8	30,001	34,697	35,484
32	Fingerprint Section:						
33	Technician and clerk	96.5	108	108	471,021	526,033	539,367
34	Special Services Section:						
35	Tabulating equipment operator	12.2	13	13	51,315	54,810	56,341
36	Technician and clerk	100	118	118	460,152	539,311	555,452
37	Record Section:						
38	Technician and clerk	105.8	126.5	126	413,237	492,153	504,948
39	Laboratory:						
40	Criminologist	4	4	4	34,772	35,170	35,585
41	Technician and clerk	0.8	1	1	2,972	3,705	3,885
42	Investigation Section:						
43	Agent	9	9	9	69,788	70,468	71,180
44	Polygraph specialist	2	2	2	17,256	17,670	17,880
45	Technician and clerk	3	3	3	13,053	13,646	14,251
46	San Francisco:						
47	Investigation Section:						
48	Agent	3	3	3	23,184	23,184	23,184
49	Auditor	–	1	1	–	6,060	6,360
50	Technician and clerk	1	1	1	4,980	4,980	4,980
51	Los Angeles:						
52	Investigation Section:						
53	Agent	4	4	4	30,912	30,912	30,912
54	Technician and clerk	1	1	1	4,092	4,296	4,512
55	Temporary help	2.9	0.3	0.3	9,631	1,000	1,000
57	Totals, Positions Now Authorized	354.1	404.8	404.3	$1,660,526	$1,883,355	$1,930,581
58	Proposed New Positions:						
59	Administration:						
60–61	Assistant supervising modus operandi technician	–	–	1	SALARY RANGE 584–710	–	7,008
62	Fingerprint Section:						
63	Senior fingerprint technician	–	–	2	415–505	–	9,960
64–65	Intermediate fingerprint technician	–	–	6	341–415	–	24,552
66	Special Services Section:						
67	Senior typist-clerk	–	–	1	341–415	–	4,092
68	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
69	Intermediate typist-clerk	–	–	1	281–341	–	3,456
70	Record Section:						
71	Intermediate typist-clerk	–	–	3	281–341	–	10,368
72	Intermediate clerk	–	–	6	281–341	–	20,736
74	Totals, Proposed New Positions	–	–	21	–	–	$83,802
75	*Estimated salary savings*	–	—7	—6	–	*—53,200*	*—58,500*
77	Totals, Salaries and Wages	354.1	397.8	419.3	$1,660,526	$1,830,155	$1,955,883

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
	Bureau of Criminal Identification and Investigation—Continued						
	OPERATING EXPENSES						
	General expense				$58,088	$70,788	$79,738
	Communications				19,129	26,935	27,935
	Traveling—in-state				40,664	47,430	47,430
	Traveling—out-of-state				1,967	1,450	2,150
	Utilities				10,815	11,050	11,050
	Rent—building space				60,384	60,384	60,384
	Tabulating machine operation				14,080	13,260	16,660
	Secret investigation				55,326	50,000	50,000
	Totals, Operating Expenses				$260,453	$281,297	$295,347
	EQUIPMENT				$49,817	$46,295	$34,566
	REIMBURSEMENTS						
	Fingerprint services to other agencies				*—71,221*	*—113,994*	*—91,551*
	Totals, Bureau of Criminal Identification and Investigation				$1,899,575	$2,043,753	$2,194,245
	Bureau of Narcotic Enforcement						
	SALARIES AND WAGES						
	(See page 168, Salary Supplement)						
	Sacramento:						
	Chief of bureau	0.2	1	1	$2,346	$9,501	$9,975
	Assistant chief of bureau	–	1	1	–	8,112	8,520
	Inspector	7.6	9	9	56,894	61,020	62,466
	Technician and clerk	2	2	2	8,121	8,308	8,507
	San Francisco:						
	Chief of bureau	0.9	–	–	10,061	–	–
	Inspector	17.9	21	21	131,963	144,414	148,151
	Tabulating equipment operator	3.5	4	4	12,864	15,851	16,475
	Technician and clerk	5	6	6	21,921	26,257	26,454
	Los Angeles:						
	Inspector	14.1	26	26	102,036	168,639	174,088
	Technician and clerk	5	7	7	20,564	28,066	28,797
	San Diego:						
	Inspector	3.9	7	7	25,827	44,978	47,267
	Technician and clerk	0.8	1	1	2,894	4,296	4,296
	Fresno:						
	Inspector	0.5	6	6	3,846	41,648	42,949
	Technician and clerk	–	1	1	–	3,630	3,810
	Temporary help	0.3	0.2	0.2	888	500	500
	Totals, Positions Now Authorized	61.7	92.2	92.2	$400,225	$565,220	$582,255
	Proposed New Positions:						
	Sacramento:				SALARY RANGE		
	Intermediate typist-clerk	–	–	1	281–341	–	3,456
	Estimated salary savings	–	*—3*	*—2*	–	*—22,800*	*—19,500*
	Totals, Salaries and Wages	61.7	89.2	91.2	$400,225	$542,420	$566,211
	OPERATING EXPENSES						
	General expense				$20,765	$24,200	$31,580
	Printing				594	750	800
	Communications				13,685	17,610	17,780
	Traveling—in-state				56,187	77,878	77,878
	Informer—evidence				27,982	47,000	47,000
	Tabulating machine operation				4,236	756	–
	Vehicle forfeiture				71,747	39,500	39,500
	Rent—building space				3,015	8,841	7,976
	Totals, Operating Expenses				$198,211	$216,535	$222,514
	EQUIPMENT				$18,768	$78,224	$14,101
	Totals, Bureau of Narcotic Enforcement				$617,204	$837,179	$802,826
	TOTALS, DIVISION OF CRIMINAL LAW AND ENFORCEMENT				$3,072,314	$3,556,480	$3,578,380

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	733	825.4	822.7	$4,191,224	$4,779,524	$4,851,714	
	Proposed new positions	–	–	43.5	–	–	209,208	
	Estimated salary savings	–	*—15*	*—12*	–	*—114,000*	*—117,000*	
	Totals, Salaries and Wages	733	810.4	854.2	$4,191,224	$4,665,524	$4,943,922	$278,398 (6%)
	Operating expenses				1,140,442	1,322,892	1,310,819	—12,073 (—1%)
	Equipment				118,315	198,048	119,615	—78,433 (—40%)
	Reimbursements:							
	Teletype services				*—$82,801*	*—$70,000*	*—$70,000*	
	Legal services to special fund agencies				*—570,684*	*—610,600*	*—614,300*	
	Fingerprint service to other agencies				*—71,221*	*—113,994*	*—91,551*	
	Totals, Reimbursements				*—$724,706*	*—$794,594*	*—$775,851*	*$18,743 (2.4%)*
	Contributions to State Employees' Retirement Fund				331,080	368,576	390,570	21,994
	TOTALS, SUPPORT				$5,056,355	$5,760,446	$5,989,075	$228,629 (4%)

SERVICES RENDERED COLORADO RIVER BOARD

GENERAL ANALYSIS

Active trial proceedings in the Arizona vs. California case were concluded in August, 1958, and resulted in a small reduction in operating expenses. It is anticipated that the Special Master will convene further proceedings in New York for arguments bearing on the Special Master's report. Exceptions will be filed to the Special Master's report in the Supreme Court of the United States, and several trips to Washington, D. C., will be necessary. *Operating expenses for 1959-60* are below that of the 1958-59 Budget as it is anticipated that expenses will be less due to completion of the trial.

Legal action in the suit Arizona vs. California before the United States Supreme Court has required intensive legal service as well as extensive engineering studies and research since the initial step in the long legal process was taken by the Stat of Arizona in August, 1952. This suit has involved both th Department of Justice and the Colorado River Board. Estimates of expenditures by both agencies directly related to thi legal action follows:

	1957-58	1958-59	1959-60
Department of Justice	$521,095	$630,173	$650,27
Colorado River Board	109,330	78,500	45,32
Totals	$630,425	$708,673	$695,59

A more detailed statement of the related program is shown i the budget of the Colorado River Board.

SALARIES AND WAGES (See page 169, Salary Supplement)							
Assistant Attorney General	1	1	1	$15,600	$15,600	$15,600	
Attorney	6.2	9	9	56,340	81,920	84,557	
Technician and clerk	5.2	7	7	23,675	32,825	34,304	
Temporary help	7	12	12	32,272	56,000	56,000	
Totals, Salaries and Wages	19.4	29	29	$127,887	$186,345	$190,461	$4,116 (2.2%)
OPERATING EXPENSES							
General expense				$66,236	$77,860	$78,605	
Printing				4,000	10,000	20,000	
Communications				7,726	9,150	12,150	
Traveling—in-state				30,176	21,300	21,300	
Traveling—out-of-state				3,272	10,000	30,000	
Rent—building space				31,375	18,185	15,100	
Cost of suit				51,849	30,000	30,000	
Consulting service				186,037	250,000	235,000	
Totals, Operating Expenses				$380,671	$426,495	$442,155	$15,660 (3.7%)
EQUIPMENT				$2,434	$2,500	$2,500	–
Contributions to State Employees' Retirement Fund				10,103	14,833	15,160	327
Totals, Colorado River Board				$521,095	$630,173	$650,276	$20,103 (3.2%)

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–2	**FEES TO SPECIAL COUNSEL EMPLOYED PURSUANT TO SECTION 12520, GOVERNMENT CODE**				
3–4	**GENERAL ANALYSIS**				
5–9	These special counsels provide for making investigations for discovery and recovery of property to which the State may be entitled by escheat and to conduct criminal prosecutions in counties where the district attorney is disqualified to conduct the prosecution. No change is anticipated from the current year.				
10	OPERATING EXPENSES				
11–12	Fees to special counsel	$5,330	$8,500	$8,500	–
13–14					
15–16	**FEDERAL POWER COMMISSION PROCEEDINGS**				
17	**GENERAL ANALYSIS**				
18–21	For consultants and other expenses related to participation by the Department of Justice in proceedings before the Federal Power Commission	–	$25,000	$25,000	–
22–23	TOTAL EXPENDITURES	$5,582,780	$6,424,119	$6,672,851	$248,732 (3.9%)
24–25					
26–27	**RECONCILIATION WITH APPROPRIATIONS**				
28	**General Fund**				
29	APPROPRIATIONS				
30	Budget Act appropriation (Support)	$4,673,069	$5,527,765	$5,598,505	
31	Allocation from Emergency Fund (Support)	54,237	–	–	
32	Allocation from Salary Increase Fund (Support)	111,998	–	–	
33–34	Budget Act appropriation (Services rendered Colorado River Board)	751,088	645,616	635,116	
35	Budget Act appropriation (Fees to special counsel)	2,500	8,500	8,500	
36	Allocation from Emergency Fund (Fees to special counsel)	5,300	–	–	
37–38	Budget Act appropriation (Federal Power Commission proceedings)	–	25,000	25,000	
39	Contributions to State Employees' Retirement Fund	341,183	383,409	405,730	
40–41	Total Available	$5,939,375	$6,590,290	$6,672,851	
42	Unexpended balance, estimated savings	—356,595	—166,171	–	
43–44	TOTAL EXPENDITURES	$5,582,780	$6,424,119	$6,672,851	
45–46					
47–48	**REVENUES**				
49–50	Fees and fines	$12,460	$12,550	$12,550	
51	Miscellaneous income	16,482	5,000	5,000	
52–53	Total Revenues *(General Fund)*	$28,942	$17,550	$17,550	

DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59	
	Expenditures for Support					
	Departmental Administration:					
	State funds	$3,201,579	$3,546,296	$3,923,461	$377,165	10.6%
	Federal funds [a]	180,445	187,496	182,608	—4,888	—2.6%
	Outpatient Clinics:					
	State funds	679,351	680,819	725,834	45,015	6.6%
	Federal funds [a]	87,244	91,404	96,292	4,888	5.3%
	Langley Porter Neuropsychriatic Institute	1,440,012	1,616,514	1,868,454	251,940	15.6%
	Neuropsychiatric Institute at University of California, Los Angeles	293,099	364,356	420,528	56,172	15.4%
	Subtotal	$5,881,730	$6,486,885	$7,217,177	$730,292	11.3%
	Agnews State Hospital	$8,023,807	$8,423,260	$9,383,579	$960,319	11.4%
	Atascadero State Hospital	2,601,002	2,840,729	3,340,671	499,942	17.6%
	Camarillo State Hospital	11,254,097	11,269,738	11,815,035	545,297	4.8%
	DeWitt State Hospital	5,135,055	5,375,330	5,672,635	297,305	5.5%
	Mendocino State Hospital	4,788,869	4,944,079	5,256,448	312,369	6.3%
	Metropolitan State Hospital	5,692,364	7,268,310	7,797,565	529,255	7.3%
	Modesto State Hospital	5,933,970	6,097,677	6,110,586	12,909	0.2%
	Napa State Hospital	9,934,952	9,989,469	10,524,881	535,412	5.4%
	Patton State Hospital	8,208,672	8,397,134	9,733,450	1,336,316	15.9%
	Stockton State Hospital	8,724,155	8,977,794	8,931,759	—46,035	—0.5%
	Fairview State Hospital	179,830	1,676,363	4,342,503	2,666,140	159 %
	Pacific State Hospital	6,830,492	7,274,431	7,802,237	527,806	7.3%
	Porterville State Hospital	5,109,047	5,831,771	6,386,266	554,495	9.5%
	Sonoma State Hospital	7,493,552	8,555,883	9,314,477	758,594	8.9%
	Subtotal	$89,909,864	$96,921,968	$106,412,092	$9,490,124	9.8%
	Totals, Support	$95,791,594	$103,408,853	$113,629,269	$10,220,416	9.9%
	State funds	*95,523,905*	*103,129,953*	*113,350,369*	*10,220,416*	*9.9%*
	Federal funds	*267,689*	*278,900*	*278,900*	–	–
	Other Current Expenses					
	Research program	$5,642	$694,358	$802,000	$107,642	15.5%
	Transportation of patients	75,530	76,288	76,653	365	0.5%
	Out-of-state operation and transfers	90,047	156,320	156,320	–	–
	Family care	1,056,853	1,478,400	1,695,360	216,960	14.7%
	Totals, Other Current Expenses	$1,228,072	$2,405,366	$2,730,333	$324,967	13.5%
	TOTAL EXPENDITURES	$97,019,666	$105,814,219	$116,359,602	$10,545,383	10 %
	State funds	*96,751,977*	*105,535,319*	*116,080,702*	*10,543,383*	*10 %*
	Federal funds [a]	*267,689*	*278,900*	*278,900*	–	–

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	16,372	17,962	17,900.7	$70,946,620	$80,523,356	$83,459,977	$2,936,621
Proposed new positions	–	–	1,466	–	–	5,085,738	5,085,738
Positions to be abolished	–	–	—142	–	–	—560,150	—560,150
Estimated salary savings	–	*—1,190.2*	*—912.3*	–	*—5,069,437*	*—4,566,408*	*503,029*
Totals, Salaries and Wages	16,372	16,771.8	18,312.4	$70,946,620	$75,453,919	$83,419,157	$7,965,238
Operating expenses				19,303,908	22,078,349	23,678,634	1,600,285
Equipment				961,775	902,401	861,829	—40,572
Reimbursements				*—1,233,956*	*—1,236,842*	*—1,187,459*	*49,383*
Contributions to State Employees' Retirement Fund				5,813,247	6,211,026	6,857,108	646,082
TOTALS, SUPPORT				$95,791,594	$103,408,853	$113,629,269	$10,220,416
OTHER CURRENT EXPENSES				$1,228,072	$2,405,366	$2,730,333	$324,967
TOTAL EXPENDITURES				$97,019,666	$105,814,219	$116,359,602	$10,545,383
State funds				*96,751,977*	*105,535,319*	*116,080,702*	*10,545,383*
Federal funds [a]				*267,689*	*278,900*	*278,900*	–

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATEMENT OF POPULATION

	AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
	Actual June 30, 1956	Actual June 30, 1957	Actual June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960	Actual 1956-57 Fiscal Year	Actual 1957-58 Fiscal Year	Estimated 1958-59 Fiscal Year	Estimated 1959-60 Fiscal Year
ACUTE PSYCHIATRIC HOSPITALS									
Langley Porter Neuropsychiatric Institute	91	61	89	105	105	74	94	97	105
HOSPITALS FOR MENTALLY ILL									
Agnews State Hospital	4,221	4,240	3,999	4,088	4,135	4,140	4,155	4,044	4,112
Atascadero State Hospital	1,107	1,178	1,161	1,200	1,540	1,161	1,167	1,200	1,378
Camarillo State Hospital	7,074	6,626	6,659	6,286	6,279	6,839	6,673	6,350	6,282
DeWitt State Hospital	2,270	2,454	2,393	2,400	2,248	2,285	2,415	2,400	2,324
Mendocino State Hospital	2,297	2,226	2,448	2,450	2,375	2,259	2,271	2,450	2,413
Metropolitan State Hospital	2,129	2,335	2,854	3,811	3,696	2,261	2,525	3,750	3,753
Modesto State Hospital	2,903	3,033	2,847	2,650	2,360	3,033	2,955	2,650	2,505
Napa State Hospital	5,208	5,473	5,566	5,350	5,135	5,408	5,569	5,350	5,242
Patton State Hospital	4,267	4,326	4,201	4,200	4,789	4,243	4,325	4,200	4,495
Stockton State Hospital	4,681	4,428	4,169	3,900	3,681	4,640	4,292	3,925	3,790
Totals, Mentally Ill Patients	36,157	36,319	36,297	36,335	36,238	36,269	36,347	36,319	36,294
Increase over preceding year	—246 *	162	—22	38	—97	—163	78	—28	—25
	(—0.7%)*	(0.4%)	(—0.1%)	(0.1%)	(0.3%)	(—0.4%)	(0.2%)	(—0.1%)	(—0.1%)
HOSPITALS FOR MENTALLY RETARDED									
Fairview State Hospital	—	—	—	600	1,665	—	—	175	1,214
Pacific State Hospital	2,600	2,672	2,877	3,000	3,000	2,718	2,856	3,000	3,000
Porterville State Hospital	2,149	2,440	2,456	2,500	2,500	2,346	2,448	2,500	2,500
Sonoma State Hospital	3,170	3,174	3,188	3,850	3,850	3,214	3,202	3,575	3,850
DeWitt State Hospital	592	586	591	550	550	587	598	571	550
Modesto State Hospital	325	316	307	271	271	320	311	289	271
Totals, Mentally Retarded Patients	8,836	9,188	9,419	10,771	11,836	9,185	9,415	10,110	11,385
Increase over preceding year	577	352	231	1,352	1,065	658	230	695	1,275
	(7%)	(4%)	(2.5%)	(14.4%)	(9.9%)	(7.7%)	(2.5%)	(7.4%)	(12.6%)
Totals, All Hospitals	45,084	45,568	45,805	47,211	48,179	45,528	45,856	46,526	47,784
Total increase over preceding year	353	484	237	1,406	968	493	328	670	1,258
	(0.8%)	(1.1%)	(0.5%)	(3.1%)	(2%)	(1.1%)	(0.7%)	(1.5%)	(2.7%)

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL PATIENT-EMPLOYEE RATIOS

	1957-58		1958-59		1959-60	
	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS
Agnews State Hospital	3.2 to 1	$1,931	3 to 1	$2,083	2.7 to 1	$2,282
Atascadero State Hospital	2.7 to 1	2,229	2.6 to 1	2,367	2.5 to 1	2,424
Camarillo State Hospital	3.3 to 1	1,687	3.6 to 1	1,775	3.5 to 1	1,881
DeWitt State Hospital	3.9 to 1	1,704	3.7 to 1	1,809	3.4 to 1	1,974
Mendocino State Hospital	3.1 to 1	2,109	3.2 to 1	2,018	2.9 to 1	2,178
Metropolitan State Hospital	2 to 1	2,254	3.2 to 1	1,938	3.1 to 1	2,078
Modesto State Hospital	3.5 to 1	1,817	3.1 to 1	2,075	3 to 1	2,201
Napa State Hospital	3.7 to 1	1,784	3.4 to 1	1,867	3.1 to 1	2,008
Patton State Hospital	3.2 to 1	1,898	3.2 to 1	1,999	2.7 to 1	2,165
Stockton State Hospital	2.9 to 1	2,033	2.7 to 1	2,287	2.7 to 1	2,357
Fairview State Hospital	—	—	0.3 to 1	9,579	1.3 to 1	3,577
Pacific State Hospital	2.3 to 1	2,392	2.4 to 1	2,425	2.2 to 1	2,601
Porterville State Hospital	2.6 to 1	2,087	2.4 to 1	2,333	2.3 to 1	2,555
Sonoma State Hospital	2 to 1	2,340	2.4 to 1	2,393	2.4 to 1	2,419
Average population per capita costs †		$1,876		$2,105		$2,240

* June 30th fell on weekend. Discounting weekend passes, the number should have shown an increase of approximately 700 for 2 percent increase over preceding year.

† Exclusive of Fairview State Hospital for comparability.

DEPARTMENT OF MENTAL HYGIENE—Continued

Objectives

The objectives of the Department of Mental Hygiene are to care for, treat and rehabilitate mentally ill, mentally retarded and emotionally maladjusted patients in order that they may return to society as productive citizens, and to prevent mental illness through an active program to foster mental health.

Program and Performance

The Department of Mental Hygiene was established as such in 1945, and has developed a diversified program of care and treatment, research and training, and mental health education. The program that today provides treatment specifically designed for the clinic patient, the mentally retarded patient and the mentally ill patient has been a gradual and uphill process, in which the old custodial concept has been abandoned.

2 institutes are operated by the department in conjunction with the University of California as teaching and research centers and provide care and treatment for patients with early curable types of mental disorders. In this regard, they care for and treat a limited number of in-patients and operate a large out-patient program as part of the teaching and research programs.

In the 4 hospitals for the mentally retarded, the program is based on the knowledge that mental retardation alone does not produce a socially unacceptable person, and that many of the mentally handicapped can be integrated into society. With treatment, habit and character training in this controlled environment, the patient develops to the fullest of his intellectual capacities, and many are capable then of returning to their homes and communities as self-supporting, or partially self-supporting citizens.

The progress in the treatment programs in the 10 hospitals for the mentally ill has shown a marked emphasis on active therapy, bringing more treatment to more patients. In modern receiving and treatment units, newly admitted acutely ill patients are provided the intensive treatment most effective during the onset of mental illness. Increasingly, active therapy has reached the so-called "back wards."

Juvenile units at Camarillo and Napa State Hospitals provide the special type of care needed by children suffering from mental disease or severe behavior disorders. They also operate as facilities for observation and treatment requested by the State's juvenile courts or Youth Authority.

Special treatment and facilities for tuberculous patients, as well as special treatment for alcoholics and drug addicts are also provided in the hospitals. Patton State Hospital has been designated as the special tuberculosis center for Southern California, and Napa for Northern California. Alcoholics and narcotics addicts are provided special treatment throughout the hospitals for the mentally ill. Great care is taken to correctly diagnose both these types of patients since their difficulty is frequently symptomatic of some more deep-seated disorder.

Special treatment for the rehabilitation of sexual psychopaths is maintained at Atascadero State Hospital. Persons diagnosed as criminally insane are also committed to this maximum security hospital. Some of the patients at Atascadero are committed for observation by the courts.

The department's new continuous research program has developed rapidly. Thus far, state appropriations have amounted to $700,000 and these have been supplemented by more than a million dollars in federal funds granted by the National Institute of Mental Health. The state allocation for research, recognized as part of the "efficient start" originally recommended to the Legislature, is being divided equally between hospital level and project support phases to insure a comprehensive program that includes both applied and basic research. A research team at each of the hospitals is ultimately called for, and the nuclei of the first 5 teams are being formed. All hospital research teams would both carry out their own research projects in the hospital and assist other staff members with their investigations. The balance of the funds will be used to support research investigations undertaken by departmental, hospital, and clinic staff personnel.

Results of the department's public information program continued to be apparent in growing public interest in the field of mental health. The educational program uses almost every communication medium: newspapers, television, speakers, films, public meetings and forums, exhibits, pamphlets, magazine articles, publications and reports. The section also acts in an advisory capacity to community groups when requested.

One of the important developments in the mental health program was legislation establishing the Short-Doyle Act for community mental health services, making California the second state in the Nation with such a law. Under the act, cities and counties can set up local programs with practical assistance from the State that includes reimbursement on a matching basis for local money expended. Ultimately, these local mental health services are expected to prevent large numbers of citizens from ever having to leave their home communities because of mental illness or handicap. 11 counties and 1 city now have approved programs.

A significant development indicative of a sound dollars and cents investment toward the cure of mental patients became clear when the number of mentally ill patients treated and released increased to a point of balance with admissions. The end of fiscal 1957 saw the first small but significant drop in patient population in the hospitals for the mentally ill. This occurred despite the increasing rate of general population in the State, and increasing admissions to the hospitals and this same balance between admissions and releases has been estimated to continue in the 1958-59 and 1959-60 Fiscal Years. The admission and release factors are a measure of the total performance of the department and are set forth in tabular form as follows:

MENTALLY ILL HOSPITAL POPULATION MOVEMENTS PER FISCAL YEAR

	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	Estimated 1958-59	Estimated 1959-60
First admissions	12,457	12,269	12,254	12,632	12,378	13,706	13,685	13,780
Readmissions [b]	3,399	3,500	4,068	4,443	4,970	5,654	6,082	6,409
Observation admissions	2,256	2,410	2,806	2,974	3,365	3,595	3,750	3,960
Total Admissions	18,112	18,179	19,128	20,049	20,713	22,955	23,517	24,149
Indefinite leaves	8,958	9,006	8,946	9,132	9,869	10,637	11,025	11,262
Returns and transfers	3,437	3,389	3,211	3,386	3,624	4,129	4,252	4,330
Net Leaves	5,521	5,617	5,735	5,746	6,245	6,508	6,773	6,932
Net visits	334	429	423	835	324	507	278	580
Direct discharges	7,144	8,141	8,750	10,355	10,646	12,152	12,558	12,839
Net unauthorized absences	648	614	769	706	870	939	970	995
Deaths	2,880	2,570	2,708	2,655	2,486	2,871	2,900	2,900
Net transfers—out	–	–	—7	—2	—20	–	–	–
Total Net Releases	16,527	17,371	18,378	20,295	20,551	22,977	23,479	24,246
Net resident increase	1,585	808	750	—246	162	—22	38	—97

The all-out modern attack on mental ills is made on 4 basic fronts—treatment, training, research and prevention. By far the greater part of past increases in the department budget, that is, increases other than those necessary just to keep up with state population growth, have of necessity gone into improving the treatment program, essentially by providing additional numbers of physicians, therapists, social workers, nurses, technicians and psychologists, food personnel and others. Last year the financial position of the State indicated that available moneys could be more wisely expended on the other 3 methods of attacking the problem — research, training and community development of mental hygiene resources. These 3 areas are again emphasized, and, in addition, another increase in certain professional, technical, and nursing staffs and additional funds for tranquilizing drugs are proposed to improve the level of treatment. They are discussed in detail in the appropriate sections of the budget.

[b] Previously hospitalized in a California State Hospital for Mentally Ill.

DEPARTMENT OF MENTAL HYGIENE—Continued

The major construction capital outlay program reflects the continuation of the leveling-off of the mentally ill patient population in the various hospitals, and for the first time in many years, overcrowding on a department-wide basis will have been eliminated. *Thus, no funds for additional capacity* at the mentally ill hospitals are included. However, the mentally retarded population is estimated to continue increasing and *additional beds and facilities are proposed* to provide for a major share of those deemed eligible for state institutional care. The main items in the construction program are 700 additional beds at Fairview State Hospital; a professional building at Stockton State Hospital; an addition to the administration building and replacement of the rehabilitation therapies building at Napa State Hospital.

Other projects are proposed to provide: initial complements of equipment for major projects now under construction; to remodel and modernize ward facilities at Agnews, Patton, Napa, and Metropolitan State Hospitals; to enlarge the physical therapy annex at Pacific State Hospital; and to provide utility and service facilities at the various hospitals.

The new receiving and treatment building at Agnews State Hospital will be completed near the end of the current year and will be available for occupancy beginning in July, 1959. A 432-bed ward building at Atascadero is now under construction, and will be available for admission of additional patients in September, 1959. Two new wards with a capacity of 1,072 beds will be completed in July, 1959, at Patton State Hospital. It is planned to deactivate buildings containing 276 beds at Modesto State Hospital in January, 1960, because of their deteriorated condition. The new Fairview State Hospital for mentally retarded patients is scheduled to open in January, 1959, and will have a total of 1,945 beds available by January, 1960. These beds will be filled at the rate of about 100 per month. The Neuropsychiatric Institute at the University of California at Los Angeles has a 196-bed in-patient facility under construction and it is estimated that this facility for teaching and research will be available for occupancy about December, 1960. The new 4-story addition at the Langley Porter Neuropsychiatric Institute in San Francisco will be completed in the latter part of the current year, and should be in full operation by July 1, 1959.

MAJOR PROGRAM AUGMENTATIONS AND COSTS

The following summary by program accounts for the major part of the proposed increase of $10,545,383 (10 percent) over the 1958-59 expenditures. These increases provide the workload adjustments required to meet the opening of new facilities, population and price changes at presently recognized standards of staffing and supply; also, they provide for improvements in the level of service primarily in the areas of treatment, training and research.

Additional personnel (other than nursing) for staffing new facilities:		
a. The new Fairview State Hospital (99)	$360,984	
b. The new receiving and treatment building, 512 beds, administration building, boiler plant, and food service building, Agnews State Hospital (38)	131,178	
c. The new ward building, 432 beds, Atascadero State Hospital (2)	9,636	
d. 2 new ward buildings, 1,072 beds, Patton State Hospital (42)	128,331	
e. The new 4-story addition at the Langley Porter Neuropsychiatric Institute, 1 new ward and research facilities (14)	65,976	
		$696,105
Additional personnel (other than ward nursing) for workload changes:		
a. Proposed new positions (148)	$865,521	
b. Positions to be abolished (—83)	—367,030	
(65)		$498,491
Additional ward nursing personnel to provide for staffing of new hospital facilities and ward reclassifications resulting from changes in type of patients and prescribed treatment:		
a. Proposed new positions (865)	$2,471,182	
b. Positions to be abolished (—50)	—149,400	
(815)		$2,321,782
Additional personnel for diagnosis and treatment (other than ward nursing) to improve the level of service (81)		$548,634
Additional ward nursing personnel to improve the level of service (84)		$212,742
Increased cost in authorized positions for salary adjustments and for the full year cost of those positions delayed in establishment until the latter part of the current year to coincide with the availability of new facilities which they will operate		$2,936,621
Additional man-years of personnel from fuller employment in authorized positions (277.9)		$503,029
Increased staffing for the Neuropsychiatric Institute at U. C. L. A. and Langley Porter Neuropsychiatric Institute (43)		$140,903
Additional departmental and central office personnel:		
a. Proposed new positions (50)	$234,960	
b. Positions to be abolished (—9)	—43,720	
(41)		$191,240
Change in operating expense and equipment:		
a. Increases primarily due to population and price changes	$1,069,969	
b. To provide increases in the professional in-service training program	137,675	
c. Increase for special (tranquilizing) drugs	287,069	
d. Increase in leave and discharge allowance	45,000	
e. To provide administrative analysis services	20,000	
		$1,559,713
Additional funds for expansion of family care program		$216,900
Increase in funds for research		$107,642 *
Increase in contributions to State Employees' Retirement Fund		$646,082

* Actually an increase of $302,000 over the 1958-59 appropriation. See discussion under Psychiatric Research, page 332.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED

EXPANDED PROGRAMS

In attacking the problem of mental illness, it was decided that an increase in program funds could best be spent in the areas of research and in accelerating the training of the professional staff to increase their efficiency and effectiveness. Also, it is believed that another increase in professional and nursing staff and an increase in special drugs should be authorized in order to continue the progress in the treatment area.

Departmental Training Program $137,675

The 1958-59 Budget provided additional funds in order that emphasis could be placed on the in-service training of the professional staff in psychiatric techniques. This addition included provision for a chief of professional education in each hospital to administer the program, a stenographer-clerk, consultant funds to hire psychiatric specialists to teach on a part-time basis; additional books and journals, and a nucleus of training aids and equipment. This program has progressed rapidly during the current year.

It is now proposed to augment the consultant funds by $116,580, and to provide additional funds for books and journals by $6,570, training aids and equipment by $12,275, and specialized training by $2,250. This represents an additional increment in the total program planned.

The career residency phase of the training program has not yet been implemented.

Psychiatric Research $302,000

The 1956-57 Budget provided funds for employment of a chief of research only, and amounts of $200,000 and $500,000 were made available in 1957-58 and 1958-59 Fiscal Years respectively. The program started slowly in order to establish a firm foundation, and now is in a position to expand. An appropriation in the amount of $802,000 is proposed for this budget, or an increase of $302,000 over the 1958-59 appropriation. All appropriations for this program are for a 3-year duration, and a summary by year of project encumbrances and actual expenditures combined is set forth below.

	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
Research team (5)	–	$200,000	$200,000
Research team (2)	–	–	80,000
Research psychologist	–	$10,000	$10,000
Editorial assistant (2)	–	12,000	12,000
Pilot programs	$25,175	60,000	150,000
Programs 6-18 months	36,120	105,575	200,000
Programs over 18 months	85,130	166,000	150,000
Totals	$146,425	$553,575	$802,000

Increase in Professional, Technical and Nursing Staff $761,376

Another increase in the level of diagnostic, treatment, and nursing staff is proposed. This includes 17 psychiatrist, 15 clinical psychologist, 20 social worker, 8 neuropathology technologist, 1 nurse anesthetist, 17 clerical, 3 supervising psychiatric nurse, and 84 psychiatric technician—trainee positions. The distribution of these positions at the 14 hospitals is set forth in the section on "NEW POSITIONS" under the appropriate functional subsection.

Increased in Special Drugs $287,069

It is proposed to provide special drugs such as tranquilizers for an additional 10 percent of the hospital population. The amount now authorized is based on an average patient participation of 15 percent. The increase will provide a more adequate program in recognition of the usage requirements of the newer drugs for both mentally ill and mentally retarded patients, and is based on favorable medical experience with this type of treatment.

Administrative Analyst Services $20,000

It is proposed to obtain administrative analyst services on a contractual basis from the Department of Finance. The department has become so large and complex that it urgently needs specialists in the analysis of administrative operations. The program should result in considerable saving in time and effort by simplifying clerical and procedural processes and in a better co-ordinated program through correction of administrative deficiencies.

POSITION CHANGES

The following 1,224 net additional positions totaling $4,119,465 for the mentally ill and mentally retarded hospitals represent standard classes used at all of the hospitals and are, therefore, discussed functionally as groups. They are also reflected in the budgets of the various hospitals, but are not explained there. Most of the classes of positions are budgeted on accepted workload formulas, previously related to the overcrowding of patients, the number of patients admitted and/or the estimated year-end population. Due mainly to these workload factors, 133 presently authorized positions are being discontinued. A complete list of positions to be abolished and proposed new positions with their effective dates can be found in the budgets of the various hospitals.

Position changes for Departmental Administration, Outpatient Clinics, Langley Porter Neuropsychiatric Institute and the Neuropsychiatric Institute at U.C.L.A. are explained and listed in the individual budget for each of these agencies. The position changes in the various hospitals are explained below in chart and narrative form.

SCHEDULE OF WORKLOAD ADJUSTMENTS IN MAJOR POSITION CLASSIFICATIONS

HOSPITAL	Psychiatrist and Physician	Clinical Psychologist	Dentist	Dental Assistant	Clinical Laboratory Technologist	Rehabilitation Therapist	Hospital Social Worker
Agnews	3	1	–	–	1	–	2
Atascadero	4	1	–	–	–	1	2
Camarillo	—3	1	–	–	1	–	4
DeWitt	3	1	–	–	–	–	1
Mendocino	1	1	–	–	–	–	1
Metropolitan	2	1	–	–	1	–	1
Modesto	—2	—1	—1	—1	–	—3	—2
Napa	—3	1	–	–	–	–	–
Patton	5	1	1	1	–	3	2
Stockton	—1	–	–	–	–	—1	—1
Fairview	2	3	–	–	1	4	3
Pacific	3	–	–	–	–	–	2
Porterville	1	–	–	–	–		–
Sonoma	2	–	–	–	—1	–	1
Totals	17	10	–	–	3	4	16

* For preadmission and diagnostic service.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

SCHEDULE OF INCREASED SERVICES PROVIDED IN MAJOR POSITION CLASSIFICATIONS

Hospital	Psychiatrists and Physician	Clinical Psychologist	Neuropathology Technologist	Hospital Social Worker
Agnews	1	2	1	2
Atascadero	1	–	–	–
Camarillo	3	2	–	4
DeWitt	–	–	1	1
Mendocino	1	–	1	–
Metropolitan	1	1	–	2
Modesto	–	1	1	1
Napa	3	1	–	4
Patton	2	2	–	4
Stockton	1	1	–	2
Fairview	1	1	1	–
Pacific	1	2	1	–
Porterville	1	1	1	–
Sonoma	1	1	1	–
TOTALS	17	15	8	20

Medical and Laboratory Personnel

34	Staff psychiatrist	$428,400
25	Clinical psychologist	166,800
3	Clinical laboratory technologist	14,460
8	Neuropathology technologist	39,840
70	Total	$649,500

The foregoing schedules indicate (1) staffing adjustments necessary to maintain the presently authorized level of service in accordance with existing workload standards, and (2) those positions proposed to increase the overall level of diagnostic and treatment service. Workload standards are applied to admission and/or resident population forecasts for the various state hospitals. This primarily accounts for the differences in the numbers of positions between hospitals. Significant workload position adjustments are noted at Agnews, Atascadero, Modesto, Patton, and Fairview. Several additional positions are included for Agnews to provide for a substantial increase in admissions concurrent with activation of the new receiving and treatment building. Added staff at Atascadero is due to the increase in population to fill the new ward addition of 432 beds. The discontinuance of positions at Modesto reflects the deactivation of certain ward buildings and the consequent decrease in population. The additional positions at Fairview are based on the population buildup at this new institution which was activated in January, 1959.

14 Psychiatric resident II (effective June 1, 1960) $88,582

These 14 positions are proposed to expand the residency program. The positions are part of the psychiatrist workload staff and are proposed on a 1-month basis in order that prior authorization may be obtained to make resident appointments the previous fall. Included are 3 positions for Mendocino, 3 positions for Metropolitan, 3 positions for Stockton, 3 positions for Pacific and 2 positions for Porterville.

1 Surgical nurse II $4,740

This position is for Atascadero State Hospital and was discontinued in the 1958-59 Budget because of an inability to recruit a qualified individual over a period of time. It is proposed to renew the authorization in order to provide this hospital with the 1 supervisory surgical nurse position which is a like complement authorized the other hospitals.

1 Nurse anesthetist $5,496

This position is proposed for Modesto State Hospital because of the increased surgical activity and the current backlog of patients that could benefit from this service. All of the hospitals except Atascadero and DeWitt will then have such a position. These positions are authorized on the basis of working 3 to 4 days a week in surgery and 1 to 2 days a week in the dental department.

1	Public health nurse	$5,364
1	Chiropodist	6,360
1	Psychiatric technician (chiropodist assistant)	3,456
3		$15,180

These positions are proposed for the new Fairview State Hospital and will provide the same staff as budgeted for other hospitals for the mentally retarded. The public health nurse is primarily concerned with enteric disease control and the chiropodist and assistant are standard positions at the various hospitals for treatment of defective feet and foot disorders.

Other Treatment Personnel

2 Chaplain $12,120

It is proposed to provide 1 Protestant and 1 Catholic chaplain for the new Fairview State Hospital which is estimated to have a patient population of 1,665 by June 30, 1960. All other hospitals are authorized a like complement of positions.

1	Industrial therapist	$4,626
1	Occupational therapist	4,626
2	Recreational therapist	9,252
4	Total	$18,504

The above rehabilitation therapy positions indicate the net adjustment by class necessary to maintain the presently authorized level of service in accordance with existing workload standards. The individual position adjustments by hospital are shown on the preceding "Schedule of Workload Adjustments in Major Position Classifications" chart.

1	Senior phychiatric social worker	$5,496
1	Graduate nurse	4,404
1	Intermediate typist-clerk	3,456
3	Total	$13,356

These positions are proposed as additions to the Preadmission and Diagnostic Clinic personnel at Sonoma State Hospital, and will provide this hospital with a staff comparable to those authorized at the three other hospitals for the mentally retarded. The primary functions of this service are to examine and classify all prospective admissions in order to maintain a realistic priority type waiting list, to assist and counsel parents in this difficult period, and to aid in the actual admission of patients. The positions are requested to proservice for the overall increase in patient population.

3	Supervising psychiatric social worker I	$18,180
32	Senior psychiatric social worker	175,872
35	Total	$194,052

15 of the above senior psychiatric social worker positions are for net adjustments, by class, necessary to maintain the presently authorized level of service in accordance with existing workload standards. The individual position adjustments by hospital are shown on the preceding "Schedule of Workload Adjustments in Major Position Classifications" chart. 3 supervising psychiatric social worker and 17 senior psychiatric social worker positions are to improve the level of service and are explained in the "expanded program" portion of the summary. The individual position assignments by hospital are shown on the preceding "Schedule of Increased Services Provided for Major Position Classifications" chart.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

NURSING PERSONNEL—WARD STAFFING

SCHEDULE OF ADDITIONAL POSITIONS PROPOSED FOR NEW AND EXISTING FACILITIES

Hospital	NEW 1959-60 FACILITIES				Adjustments for overcrowding at the authorized statewide level of service	Adjustments for ward classification changes	Total additional positions to continue authorized level of service	Additional positions proposed for improved service	Total additional positions proposed
	Facility	Capacity	Patient classification	Additional positions for authorized level of service					
Agnews	R. and T. building	512	1, 2, and 7	193	—67	6	132	6	138
Atascadero	6 wards	432	3	52	—10	39	81	3	84
Camarillo	–	–	–	–	–	4	4	5	9
DeWitt	–	–	–	–	1	22	23	3	26
Mendocino	–	–	–	–	–	37	37	3	40
Metropolitan	–	–	–	–	–	4 [a]	4	4	8
Modesto	Deactivate 6 wards	—276	3 and 5	—52	—7	43	—16	3	—13
Napa	–	–	–	–	7	57	64	3	67
Patton	16 wards	1,072	6 and 7	248	–	8	256	12	268
Stockton	—14 wards	—428	Various	—128	3	91	—34	5	—29 [c]
Fairview	4 wards	280	VI	171	–	–	171	10	181
Pacific	–	–	–	–	—3	27	24	10	34
Porterville	–	–	–	–	–	4 [b]	4	6	10
Sonoma	–	–	–	–	9	56	65	11	76
Totals	–	–	–	484	—67	398	815	84	899

NEW POSITIONS

Nursing Personnel

Ward Staffing:

18	Senior psychiatric nurse	$83,745
81	Psychiatric nurse	347,056
18	Senior psychiatric technician II	71,610
36	Senior psychiatric	124,620
796	Psychiatric technician—trainee	2,056,893
—50	Psychiatric technician—trainee	—149,400
899	Total	$2,534,524

This budget includes adjustments in ward staffing to meet the anticipated workload changes, ward classification changes, and overcrowding. Provision is also made for improving the level of service by correcting deficiencies in borderline ward classification areas.

Hospital Nursing Administration

1 Psychiatric nursing education director $5,772

This position will provide overall direction of the in-service training program at Mendocino comparable to that provided at other state hospitals.

Area Supervision

9	Supervising psychiatric nurse	$47,088
1	Supervising psychiatric technician	4,740
10	Total	$51,828

This addition provides for 8 supervising psychiatric nurses, 5 at Porterville and 3 at Sonoma, to bring the nursing staff in the acute areas up to a level more comparable to other state hospitals.

1 supervising psychiatric nurse and the 1 supervising psychiatric technician, abolished by the 1958 Legislature because of an extended vacancy period, are needed to provide coverage in each of the nursing areas at Sonoma and Mendocino.

Administrative and Business Services Personnel

1 Administrative assistant I $6,060

This position is proposed at Fairview as a part of recognized staffing complements of all hospitals, and assists the superintendent. It was not budgeted previously pending the 1959-60 population increase, which is estimated to reach 1,665.

2 Service and supply officer II $13,344

1 position each is proposd for Fairview and Atascadero due to estimated increased population during 1959-60. Fairview is estimated to attain a population of 1,665 and Atascadero, 1,540. With this increase in size, the job of supervising the various industries becomes quite complex, justifying the services of such a position. All hospitals, except these two, are authorized a service and supply officer II, the larger ones having a service and supply officer I in addition.

General Medical Records and Clerical

1 Intermediate stenographer-clerk $3,630

This position is proposed for the Chief of Professional Education at Fairview and is comparable to those authorized at the other hospitals for chiefs of professional education.

37	Intermediate typist-clerk	$134,310
—1	Intermediate typist-clerk	—3,630
36		$130,680

These positions are proposed for central medical clerical pools at the various hospitals. They are required for the workload relating to the proposed new and deleted positions in the budget and are based on a standard of 1 typist for each 3 professional staff members.

—2 Senior clerks ..... —$8,388

These positions, 1 at Stockton and 1 at Napa, were assigned to the statistical evaluation programs under departmental administration and are proposed for deletion.

8 Intermediate typist-clerk $27,648

4 positions at a cost of $13,824 are proposed for the personnel sections at Patton, Pacific, Porterville, and Sonoma because of workload increases relating to new positions in the budget. The workload standard is based on 1 clerk for each 250 positions.

1 position at a cost of $3,456 is included for the additional area nursing office proposed at Porterville. The accepted staffing standard is 1 intermediate typist-clerk for each area office.

[a] Re-establishment of 1 position abolished by Legislature.
[b] Re-establishment of 4 positions abolished by Legislature.
[c] Net reduction in positions realized by June 30, 1959, reflected in 1959-60.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

NEW POSITIONS—Continued

General Medical Records and Clerical—Continued

1 position at a cost of $3,456 is proposed for Metropolitan to bring the area nursing typist staff up to standard. At present this hospital has 5 nursing areas, with only 4 intermediate typist-clerks authorized for this function.

1 position at a cost of $3,456 is proposed for the Patients' Accounts Section at Patton. The estimated increase in excess of 500 patients during 1959-60 will place this hospital on a population level which will justify 1 additional position.

1 position at a cost of $3,456 is proposed for the Patients' Trust Section at Atascadero due to an estimated increase in population to 1,540 by June, 1960. All other hospitals are authorized at least 1 typist for this function. 1 additional position will bring Atascadero's staffing to this minimum authorization.

Food Service Personnel

1 Food administrator I $4,980

This position is proposed for Agnews to direct a corrective diet program in the east area. With the activation of a new receiving and treatment facility, the corrective diet workload is estimated to be large enough to warrant the establishment of a second diet kitchen at this hospital.

1 Food service supervisor I $3,630

The position is required for Atascadero to provide dining room supervision for 7 days which is not presently possible with the 1 grade II position authorized. 2 additional congregate dining rooms are to be opened and staffed in 1959-60 which will increase the supervisory workload.

1 Supervising cook I $4,404

The position is proposed for Fairview to provide relief for the 2 supervisory posts presently authorized in order to meet the increased patient population load.

15	Cook	$59,940
4	Assistant cook	13,176
19	Total	$73,116

4 cooks and 1 assistant cook are proposed for Agnews to staff 2 posts in the new diet kitchen and 1 post for employee cooking in the east area plus providing adequate relief for total cook positions.

1 assistant cook is proposed for Modesto to provide adequate relief to cover the 9 cook posts.

10 cooks are proposed for Fairview to staff 6 posts plus relief. These additional positions are required to meet the workload entailed by the increased population of approximately 1,065 during 1959-60.

1 cook is proposed for Napa to correct a shortage in the relief factor for the cook staffing. 12 cook posts are authorized requiring 7 relief positions while only 6 are available.

1 assistant cook is required at Porterville because of the increased work caused by the varied types of menus needed at this hospital for mentally retarded.

1 assistant cook is proposed for Sonoma to staff an additional post for general patient cooking. An increase in workload will result from the activation of 700 new beds during the second half of the current year.

2 Butcher-meat cutter I $7,992

1 position is required at Patton to meet the increased workload anticipated in the butcher shop due to the activation of the 2 ward buildings of 1,072 capacity in 1959-60.

1 position is proposed for Fairview to meet the workload caused by the increased population.

6 Baker I $23,976

1 position is required at Atascadero to enable the bakery operation to expand and provide the additional bakery goods needed for the larger population in 1959-60.

1 position is proposed for Metropolitan to meet the increase in workload of approximately 1,100 patients which has developed since the last adjustment in staff was made in the baking operation.

1 position is proposed for Patton to adequately staff the bakery in order to provide the bakery goods necessary for the increased population.

2 positions are required for Fairview to meet the workload increase due to the expanded patient population.

1 position is proposed for Sonoma to cover the increased workload that will result from the activation of the new 700-bed ward buildings.

123 Food service assistant $329,418

Distributed by hospital as follows:

	Dining rooms	*Kitchen*
Agnews	18	5
Atascadero	5	–
Camarillo	3	–
DeWitt	1	–
Modesto	—5	–
Patton	35	5
Fairview	44	10
Porterville	–	1
Sonoma	–	1
Totals	101	22

Agnews requires 18 positions on a post assignment basis, 11 posts plus 7 relief positions, in order to staff the 4 congregate dining rooms and the connecting serving pantries in the new receiving and treatment building; the industrial patients dining room in the new food service building, and the employee dining room, all located in the expanded east area. 5 positions are required in the kitchen of the new food service building to staff 3 posts plus 2 relief positions. 1 post is for vegetable preparation, while 2 posts are for sanitation.

Atascadero requires 5 positions to staff 2 congregate dining rooms which will serve the additional population resulting from the activation of the new ward building addition of 432 beds in 1959-60.

Camarillo requires 3 positions to increase the minimum staffing now authorized of 2 posts plus 1 relief position for a congregate dining room which serves 675 patients per meal. These additional positions, together with those now authorized, would provide adequate staffing coverage consisting of 4 posts or 2 for the morning shift and 2 for the afternoon shift daily.

DeWitt requires 1 position to correct a shortage in relief for the staff in the congregate dining rooms.

Modesto proposes the elimination of 5 positions because of a workload decrease resulting from the deactivation of a congregate dining room.

Patton requires 35 positions. 22 posts plus 13 relief positions are needed to staff 6 congregate dining rooms in the 2 new 1,072-bed capacity ward buildings.

5 posts daily are required in each building for the first floor dining room, while 6 posts daily are required in each building for the second floor's 2 dining rooms. 5 positions, 3 posts plus 2 relief positions, are required for the kitchen to meet the increased workload. 1 post will assist in the prepreparation of general patients' food and 2 posts will be needed for sanitation duties.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

NEW POSITIONS—Continued

Food Service Personnel—Continued

Fairview requires 44 positions, 28 posts plus 16 relief positions, to completely staff the congregate dining room areas, serving pantries, and dishwashing areas in Wards I, J, K, N, and O. Wards I, J, and K were only partially staffed in the current year because of partial occupancy of these buildings. Wards N and O are new wards planned for activation in 1959-60. 10 positions, 6 posts plus 4 relief positions, are required for the kitchen areas.

Porterville requires 1 position for the kitchen area to implement new sterilization procedures necessary to maintaining an effective amebiasis control program.

Sonoma requires 1 position in the sanitation area of the main kitchen. The activation of the 700-bed ward buildings has increased the workload significantly in the washing and sterilization of food carts.

—46 Food service assistant —$137,448

Distributed by hospital as follows:

	Dining Rooms
Agnews	—26
Metropolitan	—1
Patton	—9
Stockton	—10

The foregoing positions are proposed for abolishment because of a change in the standard for staffing congregate dining rooms.

Clothing, Laundry, and Housekeeping Personnel

1	Laundry supervisor I	$3,900
—4	Laundry assistant	—11,952
2	Laundry assistant	5,976
4	Laundress	13,176
3	Total	$11,100

1 laundry supervisor I is proposed for Atascadero to meet the increased workload which will result from 6 additional wards. All hospitals, except Atascadero, are authorized both a supervisor II and a supervisor I. This additional position will give Atascadero equivalent supervisory laundry personnel. 2 laundry assistants are proposed for abolishment at Modesto and 2 at Stockton due to decreased patient population. 2 laundry assistants and 4 laundress positions are proposed for Patton due to the estimated increase in patient population occasioned by the activation of the two new ward buildings containing 1,072 beds. The laundry plant has been enlarged to accommodate the increase in population.

7	Janitor	$21,411
—5	Janitor	—16,470
2	Total	$4,941

2 janitors at Patton and 3 janitors at Agnews are proposed to take care of 36,800 sq. ft. and 66,000 sq. ft., respectively, of floor space requiring janitorial maintenance which will be added during 1959-60. 2 janitors are proposed at Camarillo for the new recreation and therapy centers which will be completed during 1958-59, but for which janitorial staff was not authorized in the 1958-59 budget. 24,250 sq. ft. of floor space, requiring 7-day cleaning, will be added with the completion of this building. 5 janitors are proposed for deletion at Sonoma. These 5 positions are assigned to the T.B. unit which will be deactivated during the current year.

Plant Operation Personnel

3	Carpenter	$15,690
3	Electrician	15,690
2	Plumber	10,46[illegible]
2	Building maintenance man	8,80[illegible]
2	Groundsman	7,620
12	Total	$58,28[illegible]

1 carpenter, 1 electrician, 1 plumber, and 1 groundsman are proposed for Agnews State Hospital to meet the additional workload added by the expansion of the East Area of this hospital. The activation of the new receiving and treatment unit with a capacity of 512 beds, a new food service building, a boiler plant and a new administration building in the 1959-60 year will require the above 4 positions to augment the present maintenance staff.

1 carpenter and 1 building maintenance man are proposed for Atascadero State Hospital and are needed to meet the workload added by the activation of a new ward building with a capacity of 432 beds in the 1959-60 Fiscal Year.

1 carpenter, 1 electrician, 1 plumber, 1 building maintenance man, and 1 groundsman are proposed to provide maintenance service for the expanded physical plant at Patton. Activation of 2 new ward buildings with a total bed capacity of 1,072, a new food service building, new maintenance shops, expansion of laundry and boiler plants, as well as an expansion of the hospital utilities network to service these new facilities, will require the addition of the above 5 positions to the hospital maintenance staff.

1 electrician is proposed for Fairview to service the 500-unit telephone system and to assist the existing electrician position in the maintenance of the rapidly increasing workload added by the activation of facilities at this new hospital.

11 Automotive equipment operator I $48,44[illegible]

2 positions are proposed at Agnews State Hospital to augment the present staff on a post-assignment basis in the operation of the food cart delivery truck at the new food service building and to pick up laundry at the new receiving and treatment building.

4 positions are needed on a post-assignment basis at Patton to provide food cart and laundry pickup and delivery service at the two new ward buildings to be completed and activated in 1959-60.

3 positions are proposed at Fairview State Hospital to augment the authorized 6 positions on a post-assignment basis. The admission of patients will begin on January 1, 1959, and the population is expected to increase to 1,665 by June 30, 1960. The above positions will provide food and laundry pickup and delivery service, disposition of trash and garbage, transportation of patients, and various services to the maintenance functions.

2 positions are proposed at Sonoma State Hospital on a post-assignment basis to provide food and laundry delivery service to the increased population housed in the 700 new beds activated in the 1958-59 Fiscal Year.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,201,579	$3,546,296	$3,923,461	$377,165 (10.6%)
	Support *(Federal funds)* [a]	180,445	187,496	182,608	4,888 (—2.6%)
	Transportation of patients *(General Fund)*	75,530	76,288	76,653	365 (0.5%)
	Deportation and transfers *(General Fund)*	90,047	156,320	156,320	-
	Family care *(General Fund)*	1,056,853	1,478,400	1,695,360	216,960 (14.7%)
	Research *(General Fund)*	5,642	694,358	802,000	107,642 (15.5%)
	Totals	$4,610,096	$6,139,158	$6,836,402	$697,244 (11.4%)
	General Fund	*4,429,651*	*5,951,662*	*6,653,794*	*702,132*
	Federal funds [a]	*180,445*	*187,496*	*182,608*	*—4,888*
	Personnel man-years	431.8	454.6	500.6	46

ADMINISTRATION

GENERAL ANALYSIS

The central office Administration Division of the Department of Mental Hygiene performs the primary functions of policy formulation, co-ordination and direction of the overall activities of the department including its hospitals, clinics and other facilities. Services are provided in the following areas: research, community mental health activities, public information, business and fiscal management, co-ordination of the nursing and rehabilitation service programs, personnel management and training, food administration, statistics, engineering, guardianships, deportation and institution transfers, and inspection and licensing of private institutions. Also, the department is responsible for the administration of National Mental Health Act funds for California, and the outpatient clinic program.

The new community services program authorized by the Short-Doyle Act is in the process of being implemented. Local jurisdictions have submitted operational plans for the current year. These plans are eligible for 50 percent reimbursement upon approval. Research projects at the various hospitals have been approved, and this program is explained in detail in the departmental general summary.

The following changes are proposed for 1959-60:

1 additional intermediate stenographer-clerk in addition to the 3 clerks now authorized in the community services unit will provide each of the 3 consultants and the chief with the necessary clerical assistance.

2 additional clerical positions in the Personnel Section will provide a training officer and a personnel analyst with 1 stenographer-clerk to process the training and recruitment secretarial work. 1 typist-clerk is added in the general transactions office to process the workload caused by the enlarged staffs at the various state hospitals.

2 tabulating machine operators are required to maintain the present workload level in the reporting unit.

1 stenographer-clerk is provided in the Nursing Services Section to meet the increased clerical workload which has developed because of the increased nursing programs work in the hospitals.

3 positions are required in the Guardianship Section to process the legal services work and to meet the increased account and estate work. Revenues to the State are directly attributable to the staff time available in the Guardianship Section and have been estimated to increase $180,000 by the addition of these positions. The positions provided are: 1 assistant counsel, 1 patients' estates and accounts specialist, and 1 stenographer-clerk.

Additional funds are provided to contract with the Department of Finance to study the forms, records and procedures used in the department.

11 positions originally added in 1957-58 to provide a program evaluation by statistical analysis *are proposed to be abolished* as the purposes for which added have not been carried out. In this group of 11 positions, 2 senior clerks are shown for abolishment at the 2 hospitals where they are assigned, Napa and Stockton.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 170, Salary Supplement)						
Executive:						
Director	1	1	1	$21,525	$22,500	$22,500
Deputy director, hospital medical services	0.2	1	1	3,031	16,800	17,400
Deputy dircetor, business services	1	1	1	15,000	15,000	15,000
Staff assistant	1	1	1	7,461	7,604	7,984
Clerk	4.4	5	5	22,411	24,001	24,440
Community Services:						
Deputy director, community services	1	1	1	18,000	18,000	18,000
Chief of state-local mental health services	–	1	1	–	15,600	16,150
Psychiatric consultants	–	3	3	–	41,400	43,100
Chief psychiatrist	0.5	–	–	7,394	–	–
Psychiatrist	0.4	–	–	6,381	–	–
Information officer	1	2	2	5,939	15,768	16,513
Mental health education specialist	1	–	–	8,974	–	–
Social worker	1.6	2	2	10,532	12,283	12,564
Technician and clerk	7.7	8	8	34,635	32,832	34,116

[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES—Continued						
3	Research:						
4	Chief of research	1	1	1	$17,250	$17,400	$17,400
5	Clerk	0.8	1	1	3,496	4,626	4,860
6	Accounting:						
7	Comptroller	1	1	1	12,600	12,600	12,600
8	Assistant comptroller	1	1	1	9,321	9,735	9,852
9	Budget analyst	2.5	4	4	15,320	27,057	28,038
10	Accounting officer	1	1	1	7,269	7,356	7,356
11	Technician and clerk	21.3	22	22	93,177	97,304	99,137
12	Temporary help	0.4	0.3	0.3	1,814	1,500	1,500
13	Personnel:						
14	Personnel officer	1	1	1	11,575	12,150	12,600
15	Training officer	0.2	1	1	2,235	9,051	9,501
16	Personnel analyst	2	3	3	13,948	20,536	21,560
17	Recruitment representative	0.3	–	–	2,249	–	–
18	Clerk	14.3	15	15	60,326	63,671	65,356
19	Statistics:						
20	Senior statistician	1	1	1	10,860	10,860	10,860
21	Research technician	3.8	8	8	23,921	55,149	57,917
22	Tabulating machine supervisor	1.7	2	2	10,513	12,320	12,628
23	Technician and clerk	21.3	26.5	26.5	84,318	109,503	112,448
24	Nursing Services:						
25	Director of nursing services	1	1	1	9,730	9,852	9,852
26	Staff assistant	2	2	2	15,561	16,344	16,734
27	Clerk	1.1	1	1	4,488	4,211	4,296
28	Rehabilitation Therapy Services:						
29	Chief rehabilitation services	1	1	1	9,852	9,852	9,852
30	Jewish chaplain	3	3	3	20,106	21,022	21,332
31	Clerk	1	1	1	4,820	4,980	4,980
32	Legal:						
33	Legal adviser	1	1	1	12,100	12,600	12,600
34	Clerk	1	1	1	5,060	4,386	4,607
35	Food Administration:						
36	Food administrator	1	1	1	9,852	9,852	9,852
37	Staff assistant	1	1	1	7,573	7,952	8,350
38	Clerk	1	1	1	4,980	4,092	4,296
39	Maintenance:						
40	Construction and maintenance						
41	supervisor	3	3	3	28,892	29,794	30,734
42	Clerk	2.1	2	2	9,396	8,670	8,850
43	Deportation and Transfers:						
44	Deportation officer	0.9	1	1	8,243	7,728	8,112
45	Clerk	2.9	3	3	13,190	13,572	13,572
46	Private Institution Inspection:						
47	Physician	1	1	1	14,000	14,400	14,400
48	Social worker	2	2	2	13,898	14,224	14,567
49	Clerk	2.8	3	3	10,939	12,209	12,812
50	Veterinary Services:						
51	Supervisor of livestock operations	1	1	1	9,852	9,852	9,852
52	Guardianships:						
53	Administrator of guardianship						
54	estates	1	1	1	10,372	10,860	10,860
55	Counsel	3.2	4	4	22,877	29,019	30,480
56	Estates specialist	2.6	2	2	17,401	13,344	13,344
57	Technician and clerk	10.3	13	13	42,479	55,414	56,462
58							
59	Totals, Positions Now Authorized	142.3	164.8	164.8	$847,136	$1,016,835	$1,042,176
60	Proposed New Positions:						
61	Community Services:				SALARY RANGE		
62	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
63	Personnel:						
64	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
65	Intermediate typist-clerk	–	–	1	281–341	–	3,456
66	Statistics:						
67	Tabulating machine operator	–	–	2	325–395	–	7,992
68	Nursing Services:						
69	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
70	Guardianships:						
71	Assistant counsel	–	–	1	556–676	–	6,672
72	Patients' estates and accounts						
73	specialist	–	–	1	458–556	–	5,496
74	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
75							
76	Totals, Proposed New Positions	–	–	9	–	–	$38,136
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Estimated)	58-59 (Actual)	59-60 (Authorized)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	SALARIES AND WAGES—Continued						
3	Positions to Be Abolished:						
4	Statistics:				SALARY RANGE		
5	Associate research technician	–	–	—2	$613–745	–	—$14,712
6	Supervising clerk I	–	–	—1	395–481	–	—5,190
7	Senior tabulating machine operator	–	–	—1	358–436	–	—4,920
8	Calculating machine operator	–	–	—1	281–341	–	—3,456
9	Senior clerk	–	–	—1	341–415	–	—4,900
10	Intermediate typist-clerk	–	–	—1	295–358	–	—3,630
11	Intermediate clerk	–	–	—2	281–341	–	—6,912
12	Totals, Positions to Be Abolished	–	–	—9	–	–	—$43,720
13	*Estimated salary savings*	–	*—9*	*—6.9*	–	*—$55,346*	*—54,016*
14	Totals, Salaries and Wages	142.3	155.8	157.9	$847,136	$961,489	$982,576
15	OPERATING EXPENSES						
16	General expense				$32,147	$41,495	$55,770
17	Communications				32,911	47,310	48,390
18	Traveling—in-state				56,724	72,625	78,050
19	Traveling—out-of-state				2,958	6,650	6,650
20	Rent—building space and utilities				57,879	73,855	66,845
21	Rent—equipment				284	400	550
22	Tabulating machine operation				17,359	22,340	37,510
23	Education				4,940	6,000	6,000
24	Hospital and nursing survey				2,329	–	–
25	Recruiting				12,006	21,500	21,500
26	Training services and supplies				–	570	2,325
27	Education and mental health institute				8,044	9,000	9,000
28	Contracts with state and local agencies				137,609	155,713	141,981
29	Administrative analyst services				–	–	20,000
30	Totals, Operating Expenses				$365,190	$457,458	$494,571
31	EQUIPMENT				$21,683	$30,259	$39,455
32	*Replacement*				*2,632*	*4,820*	*2,211*
33	*Additional*				*19,051*	*25,439*	*37,244*
34	REIMBURSEMENTS						
35	*Miscellaneous*				*—4,177*	–	–
36	**Totals, Administration**				$1,229,832	$1,449,206	$1,516,602

BUREAU OF PATIENTS ACCOUNTS

GENERAL ANALYSIS

The Bureau of Patients Accounts assesses and collects charges for the care and treatment of the mentally ill patients within the ability of the patients or their responsible relatives to pay. In addition, reviews are made for the purpose of determining possible benefits to which patients are entitled. The effectiveness of the bureau's program is indicated in the following table of annual collections for patients' care and treatment:

Actual 1955-56	Actual 1956-57	Estimated 1957-58	Estimated 1958-59	Estimated 1959-60
$7,327,980	$8,341,236	$9,467,833	$10,432,600	$11,569,300

Admission increases, changes in the Social Security Law, and other federal procedural changes have greatly increased the service and collection potential of this bureau. In order to realize more of these potential collection increases, *10 additional positions* are proposed for 1959-60. 3 patients' estates and accounts specialist and 7 intermediate typist-clerk positions are to augment the present staff. It is estimated that the addition of these 10 positions will increase revenues by $524,700.

SALARIES AND WAGES						
(See page 171, Salary Supplement)						
Patients Accounts:						
Manager	1	1	1	$10,344	$10,344	$10,344
Staff assistant	2	2	2	16,504	16,904	17,040
Estates specialist	28	28	28	179,207	182,415	186,142
Technician and clerk	60.1	52	52	234,916	218,848	213,015
Totals, Positions Now Authorized	91.1	83	83	$440,971	$428,511	$426,541
Proposed New Positions:						
Patients Accounts:						
				SALARY RANGE		
Patients' estates and accounts specialist	–	–	3	458–556	–	16,488
Intermediate typist-clerk	–	–	7	281–358	–	25,062
Totals, Proposed New Positions	–	–	10	–	–	$41,550
Estimated salary savings	–	*—4.5*	*—3.7*	–	*—23,324*	*—23,404*
Totals, Salaries and Wages	91.1	78.5	89.3	$440,971	$405,187	$444,687

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	BUREAU OF PATIENTS ACCOUNTS—Continued							
	OPERATING EXPENSES							
	General expense				$13,159	$15,825	$18,570	
	Communications				20,764	17,431	10,400	
	Traveling—in-state				23,755	24,000	25,500	
	Traveling—out-of-state				350	400	400	
	Rent—equipment				222	275	275	
	Rent—building space and utilities				34,549	35,600	37,740	
	Totals, Operating Expenses				$92,799	$93,531	$92,885	
	EQUIPMENT				$9,462	$9,968	$5,735	
	Replacement				*2,783*	*9,125*	*649*	
	Additional				*6,679*	*843*	*5,086*	
	Totals, Bureau of Patients Accounts				$543,232	$508,686	$543,307	

BUREAU OF SOCIAL SERVICE

GENERAL ANALYSIS

The Bureau of Social Service conducts preleave investigations, arranges placements to permit hospital leaves for mentally ill and mentally retarded patients, and assists in re-establishing the patients as responsible members of the community. Determining and arranging for employment opportunities and living accommodations, developing the most healthful family relationships, and frequent patient contact to effect a firm and lasting adjustment are all important elements of the overall leave program of the department. In this regard, the department arranges home leaves, industrial leaves, and family care home leaves.

The program changes include the addition of 3 supervising psychiatric social workers, 19 senior psychiatric social workers, and 9 intermediate typist-clerks which are required at the currently authorized level of service of 1 case worker to 70.5 cases to meet the increased workload of 1,367 cases; an increase from 9,700 cases estimated for the 1958-59 Fiscal Year to an estimated 11,067 cases for the 1959-60 Fiscal Year. The following schedule indicates the measure of performance for the social service program:

	SOCIAL WORKER CASELOAD AND UNIT COST						
	Year-end number of active assigned leave of absence cases				9,756	9,700	11,067	1,367 (14.1%)
	Total number of social workers				152	163	185	22
	Ratio of active assigned cases to all social workers (including supervisors)				64.2	59.5	59.8	0.3
	Ratio of active assigned cases to case workers (excluding supervisors)				75.6	70.3	70.5	0.2
	Cost per active assigned case				$143.94	$160.58	$163.03	$2.45 (1.5%)
	SALARIES AND WAGES							
	(See page 172, Salary Supplement)							
	General Office:							
	Chief of social service	1	1	1	$12,000	$12,000	$12,000	
	Assistant chief of social service	1	1	1	10,344	10,344	10,344	
	Clerk	1.9	2	2	8,556	8,850	9,040	
	Social Service:							
	Regional supervisor	2	2	2	18,768	18,768	18,768	
	Social worker	135.9	161	161	864,739	1,014,746	1,036,970	
	Technician and clerk	56.6	66	66	231,803	270,538	277,314	
	Totals, Positions Now Authorized	198.4	233	233	$1,146,210	$1,335,246	$1,364,436	
	Proposed New Positions:							
	Social Service:							
	Supervising psychiatric social worker I	-	–	3	SALARY RANGE 505–613	–	18,180	
	Senior psychiatric social worker	–		19	458–556	–	104,424	
	Intermediate typist-clerk	–	–	9	281–358	–	32,670	
	Totals, Proposed New Positions	–	-	31	–	–	$155,274	
	Estimated salary savings	–	*—12.7*	*—10.6*	–	*—72,678*	*—75,986*	
	Totals, Salaries and Wages	198.4	220.3	253.4	$1,146,210	$1,262,568	$1,443,724	
	OPERATING EXPENSES							
	General expense				$14,316	$16,920	$21,090	
	Communications				48,027	57,600	64,450	
	Traveling —in-state				76,126	84,500	96,100	
	Traveling—out-of-state				–	400	400	
	Rent—building space and utilities				85,249	103,270	135,660	
	Total, Operating Expenses				$223,718	$262,690	$317,700	
	EQUIPMENT				$34,346	$32,415	$42,815	
	Replacement				*6,349*	*10,122*	*15,431*	
	Additional				*27,997*	*22,293*	*27,384*	
	Totals, Bureau of Social Service				$1,404,274	$1,557,673	$1,804,239	

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Authorized)	59-60 (Adjusted)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**RECAPITULATION BY OBJECT**							
4	Salaries and Wages:							
5	Positions now authorized	431.8	480.8	480.8	$2,434,317	$2,780,592	$2,833,153	
6	Proposed new positions	–	–	50	–	–	234,960	
7	Positions to be abolished	–	–	—9	–	–	—43,720	
8	*Estimated salary savings*	–	*—26.2*	*—21.2*	–	*—151,348*	*—153,406*	
9–11	Totals, Salaries and Wages	431.8	454.6	500.6	$2,434,317	$2,629,244	$2,870,987	$241,743 (9.2%)
12–13	Operating expenses				681,707	813,679	905,156	91,477 (11.2%)
14–15	Equipment				65,491	72,642	88,005	15,363 (21.1%)
16	Reimbursements:							
	Miscellaneous				*—4,177*	–	–	–
17	Contributions to State Employees' Retirement Fund				204,686	218,227	241,921	23,694
18–20	TOTALS, SUPPORT				$3,382,024	$3,733,792	$4,106,069	$372,277 (10%)
21–23	**TRANSPORTATION OF PATIENTS AND OTHER PERSONS COMMITTED TO STATE HOSPITALS**							
24–27	This appropriation provides for transportation costs, sheriff's fees and traveling expenses incidental to delivery of patients from counties to the hospitals.							
28–29	OPERATING EXPENSES							
30	Transportation, traveling expenses and sheriff's fees				$126,371	$127,146	$127,755	
31	Charges to relatives and other legally responsible persons				—50,841	—50,858	—51,102	
32–33	**Totals, Transportation of Patients**				$75,530	$76,288	$76,653	$365 (0.5%)
34–36	**OUT-OF-STATE DEPORTATION AND INSTITUTION TRANSFERS**							
37–41	This appropriation provides for deportations of approximately 575 patients to their own states of legal residence and for transportation of approximately 1,800 patients between hospitals.							
42–43	OPERATING EXPENSES							
44	Transportation and traveling expense				$96,964	$159,320	$159,320	
45	Charges to relative and other legally responsible persons				—6,917	—3,000	—3,000	
46–47	**Totals, Deportation and Transfers**				$90,047	$156,320	$156,320	
48–50	**FAMILY CARE**							
51–58	This appropriation provides an average of 1,520 fully financed cases and 80 partially financed cases to be placed on leave of absence to family home care. The program represents an increase of 190 fully financed cases over the 1958-59 Fiscal Year. The program also includes provision for continuation of increased payment allowances which were increased by the Legislature in 1957.							
59–60	OPERATING EXPENSES							
61–62	Allowances for subsistence and care of patients on leave of absence to family care homes				$1,057,337	$1,478,400	$1,695,360	
63	Miscellaneous reimbursements				—484	–	–	
64–65	**Totals, Family Care**				$1,056,853	$1,478,400	$1,695,360	$216,960 (14.7%)
66–68	**RESEARCH PROGRAM**							
69–73	This appropriation provides for special research projects in the field of mental health. The funds are allocated by the Department of Mental Hygiene with the approval of the Department of Finance				$5,642	$694,358	$802,000	$107,642 (15.5%)
74–76	TOTAL EXPENDITURES				$4,610,096	$6,139,158	$6,836,402	$697,244 (11.4%)
77–78	*General Fund*				*4,429,651*	*5,951,662*	*6,653,794*	*702,132*
79	*Federal funds* [a]				*180,445*	*187,496*	*182,608*	*—4,888*

[a] Grants from the Federal Government and expenditures therefrom are not included in the budget totals.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$2,960,310	$3,351,132	$3,682,703
7	Proposed deficiency appropriation	–	23,528	–
8	Allocation from Emergency Fund (Support)	5,369	–	–
9	Allocation from Salary Increase Fund (Support)	36,300	–	–
10	Chapter 1990, Statutes of 1957 (Support)	64,000	–	–
11	Budget Act appropriation (Transportation)	75,530	67,230	76,653
12	Allocation from Emergency Fund (Transportation)	–	9,058	–
13	Budget Act appropriation (Deportation and transfers)	114,200	156,320	156,320
14	Budget Act appropriation (Family care)	937,125	1,478,400	1,695,360
15	Chapter 2343, Statutes of 1957 (Family care)	313,200	–	–
16	Budget Act appropriation (Research)	200,000	500,000	802,000
17	Budget Act of 1957, Item 145 (Research)	–	194,358	–
18	Contributions to State Employees' Retirement Fund	202,359	217,098	240,758
19				
20	Total Available	$4,908,393	$5,997,124	$6,653,794
21	Balance available in subsequent year (Research)	—194,358	–	–
22	Unexpended balance, estimated savings	—284,384	—45,462	–
23				
24	TOTAL EXPENDITURES	$4,429,651	$5,951,662	$6,653,794
25				
26	**Federal Aid Funds** [a]			
27				
28	FEDERAL GRANTS			
29	Support	$178,118	$186,367	$181,445
30	Contributions to State Employees' Retirement Fund	2,327	1,129	1,163
31				
32	TOTAL EXPENDITURES	$180,445	$187,496	$182,608
33				
34	TOTAL EXPENDITURES, ALL FUNDS	$4,610,096	$6,139,158	$6,836,402
35				
36				
37				
38				
39	**REVENUES**			
40				
41	Pay patients' board [b]	$9,467,833	$10,432,600	$11,569,300
42	Private institution license fees	14,495	14,500	14,500
43	Guardianship fees	70,763	70,000	75,000
44	Miscellaneous	386	200	300
45				
46	Total Revenues *(General Fund)*	$9,553,477	$10,517,300	$11,659,100
47				

48 [a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
49 [b] Doesn't include county payments for care of mentally retarded, see revenue statement, State Controller.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
4	Support *(General Fund)*	$679,351	$680,819	$725,834	$45,015 (6.6%)
6	Support *(Federal aid funds)* [a]	87,244	91,404	96,292	4,888 (5.3%)
9	Totals	$766,595	$772,223	$822,126	$49,903 (6.5%)
11	Personnel man-years	84.7	83.5	88.6	5.1

GENERAL ANALYSIS

Objectives

The outpatient mental hygiene clinics provide for the prevention, early diagnosis, and treatment of mental illness, retardation or disorder, and are established to assist persons not requiring hospitalization.

Program and Performance

The programs provided by the 6 state-supported clinics and the 1 federally supported clinic at Berkeley operate in local metropolitan and rural areas. The Department of Mental Hygiene acts as administrator of National Mental Health Act funds for California and is responsible for allocation of such funds to other agencies as well as setting and maintaining required levels of service. In addition to the general services, the Berkeley Clinic conducts a training program for social workers, psychologists, and psychiatrists.

These clinics provide service comparable to that authorized under Chapter 1989, Statutes of 1957, known as the Community Services or Short-Doyle Act. This act provides matching state support for the operation of local government facilities extending mental health services, and makes psychiatric outpatient service available on a statewide basis. The subvention part of this budget estimates an expenditure of $1,230,000 in the 1958-59 Fiscal Year and proposes an appropriation of $3,024,700 for 1959-60 for State matching of local expenditures for mental health programs.

The total performance of the clinics is indicated by the following schedule which shows the number of hours spent by professional employees in interviews with patients (on either an individual or a group basis), and in preventive services to communities. The hours spent by patients in individual and group therapy are also shown. Of the professional time allocated to all services, 87 percent was directed toward treatment of clinic outpatients and 13 percent toward preventive work in the community in the year 1957-58. It is estimated that the percentages will remain the same for both the 1958-59 and the 1959-60 Fiscal Years. The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the duration of normally occurring vacancies (e.g., in areas remote from metropolitan centers, recruiting is more difficult); (2) the proportion between children and adults in the caseload of patients (e.g., a child's case takes two to three times more staff time than does an adult case); (3) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g., 10 hours of professional staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment interviews); (4) other extraneous factors.

1 psychiatric social worker position is added at Los Angeles and Sacramento clinics respectively to restore the level of service to 1957-58 authorization. The staffs at the clinics are balanced in order to act as a complete treatment team, and the restoration of these 2 positions will allow standard operating complements at all of the mental hygiene clinics.

CLINIC	NUMBER ON PROFESSIONAL STAFF (Man-years)	GROSS COST OF CLINIC OPERATORS	SERVICE HOURS (Staff time) [b] Total	Treatment services to patients	Preventive services to communities	COST PER SERVICE HOUR (Staff time)	PATIENT-HOURS IN TREATMENT SERVICES (Number of visits by patients)	COST PER PATIENT-HOUR FOR TREATMENT SERVICES [c]
Actual 1957-58								
All clinics [d]	57.9	$714,028	47,002	40,646	6,356	$1,519	62,707	$984
Berkeley	10.2 [e]	81,613	7,153	6,461	692	1,141	8,168	899
Chico	4.8	63,256	3,743	2,810	933	1,690	6,066	782
Fresno	5.9	83,715	4,390	3,529	861	1,907	5,327	1,257
Los Angeles	18.2	230,062	16,389	15,421	968	1,404	23,647	914
Riverside	5.8	77,264	4,180	3,561	619	1,848	4,461	1,472
Sacramento	6	84,345	5,189	4,712	477	1,625	9,007	843
San Diego	7	93,773	5,958	4,152	1,806	1,574	6,031	1,084
Estimated 1958-59								
All clinics [d]	58.2	718,239	47,300	41,000	6,300	1,518	63,500	977
Berkeley	10.6	84,900	7,400	6,700	700	1,147	8,500	899
Chico	5.6	73,210	4,400	3,300	1,100	1,664	7,100	773
Fresno	5.6	76,708	4,200	3,400	800	1,826	5,100	1,203
Los Angeles	18.8	235,199	16,900	15,900	1,000	1,392	24,400	906
Riverside	5.6	78,165	4,000	3,400	600	1,954	4,300	1,545
Sacramento	5.6	80,633	4,800	4,400	400	1,680	8,400	874
San Diego	6.6	89,424	5,600	3,900	1,700	1,597	5,700	1,098
Proposed 1959-60								
All clinics [d]	62.3	766,674	50,800	44,100	6,700	1,509	68,300	970
Berkeley	10.8 [f]	89,452	7,600	6,800	800	1,177	8,600	936
Chico	5.8	78,719	4,500	3,400	1,100	1,749	7,300	809
Fresno	5.8	80,142	4,300	3,400	900	1,864	5,200	1,233
Los Angeles	20.5	252,713	18,500	17,400	1,100	1,366	26,600	893
Riverside	5.8	81,376	4,200	3,600	600	1,938	4,500	1,537
Sacramento	6.8	89,885	5,900	5,400	500	1,523	10,200	802
San Diego	6.8	94,387	5,800	4,100	1,700	1,627	5,900	1,120

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.
[b] Hours spent in direct services, excluding time spent in case review and administration.
[c] Cost of treatment services (total cost prorated on basis of employee service-hours), divided by patient-hours.
[d] Excludes Langley Porter and Los Angeles Neuropsychiatric Institutes.
[e] Includes full-time services of 3.8 psychiatric residents.
[f] Includes full-time services of 4 psychiatric residents.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**BERKELEY CLINIC**						
4	SALARIES AND WAGES						
5	(See page 172, Salary Supplement)						
6	Chief psychiatrist	1	1	1	$15,000	$15,000	$15,000
7	Psychiatrist	1.4	2	2	19,456	25,200	26,100
8	Psychologist	1	1	1	7,592	8,112	8,112
9	Social worker	3	3	3	18,485	19,134	19,392
10	Clerk	3	3	3	11,970	12,090	12,450
12	Totals, Positions Now Authorized	9.4	10	10	$72,503	$79,536	$81,054
13	*Estimated salary savings*	–	*—0.6*	*—0.3*	–	*—4,816*	*—2,432*
15	Totals, Salaries and Wages	9.4	9.4	9.7	$72,503	$74,720	$78,622
17	OPERATING EXPENSES						
18	General expense				$1,267	$2,090	$2,090
19	Communications				1,410	1,700	2,450
20	Traveling—in-state				336	300	300
21	Rent—building space and utilities				4,034	4,500	4,500
23	Totals, Operating Expenses				$7,047	$8,590	$9,340
25	EQUIPMENT				$2,063	$1,590	$1,490
27	**Totals, Berkeley Clinic**				$81,613	$84,900	$89,452
30	**CHICO CLINIC**						
32	SALARIES AND WAGES						
33	(See page 172, Salary Supplement)						
34	Chief psychiatrist	1	1	1	$15,600	$15,600	$15,600
35	Psychiatrist	–	1	1	–	10,860	11,400
36	Psychologist	1	1	1	7,635	8,016	8,112
37	Social worker	2.8	3	3	18,374	20,016	20,313
38	Clerk	3	3	3	12,888	12,888	12,888
40	Totals, Positions Now Authorized	7.8	9	9	$54,497	$67,380	$68,313
41	*Estimated salary savings*	–	*—0.5*	*—0.2*	–	*—4,080*	*—2,049*
43	Totals, Salaries and Wages	7.8	8.5	8.8	$54,497	$63,300	$66,264
45	OPERATING EXPENSES						
46	General expense				$1,187	$1,525	$1,525
47	Communications				1,222	1,565	1,565
48	Traveling—in-state				630	1,220	1,220
49	Rent—building space				5,400	5,400	5,480
51	Totals, Operating Expenses				$8,439	$9,710	$9,790
53	EQUIPMENT				$320	$200	$2,665
55	**Totals, Chico Clinic**				$63,256	$73,210	$78,719
58	**FRESNO CLINIC**						
60	SALARIES AND WAGES						
61	(See page 173, Salary Supplement)						
62	Chief psychiatrist	1	1	1	$17,166	$13,200	$13,800
63	Psychiatrist	1	1	1	14,400	14,400	14,400
64	Psychologist	1	1	1	8,016	8,112	8,112
65	Social worker	2.9	3	3	19,686	19,524	19,800
66	Clerk	2.7	3	3	11,672	13,470	13,572
67	Custodian	0.4	0.4	0.4	1,394	1,349	1,416
69	Totals, Positions Now Authorized	9	9.4	9.4	$72,334	$70,055	$71,100
70	*Estimated salary savings*	–	*—0.6*	*—0.2*	–	*—4,242*	*—2,133*
72	Totals, Salaries and Wages	9	8.8	9.2	$72,334	$65,813	$68,967
74	OPERATING EXPENSES						
75	General expense				$1,786	$1,855	$1,835
76	Communications				1,153	1,300	1,300
77	Traveling—in-state				711	1,050	1,050
78	Rent—building space and utilities				6,588	6,590	6,590
80	Totals, Operating Expenses				$10,238	$10,795	$10,775
82	EQUIPMENT				$1,143	$100	$400
84	**Totals, Fresno Clinic**				$83,715	$76,708	$80,142

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Estimated)	58-59 (Actual)	59-60 (Budget)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**LOS ANGELES CLINIC**						
3							
4	SALARIES AND WAGES						
5	(See page 173, Salary Supplement)						
6	Chief psychiatrist	1	1	1	$15,600	$15,600	$15,600
7	Psychiatrist	5.3	6	6	70,538	81,750	82,700
8	Psychologist	2.7	3	3	19,380	22,082	22,984
9	Social worker	9.2	10	10	56,455	61,319	63,748
10	Clerk	10.1	10	10	41,101	41,985	43,132
11							
12	Totals, Positions Now Authorized	28.3	30	30	$203,074	$222,736	$228,164
13	Proposed New Positions:				SALARY RANGE		
14	Senior psychiatric social worker	–	–	1	458–556	–	5,496
15							
16	Totals, Proposed New Positions	–	–	1	–	–	$5,496
17	*Estimated salary savings*	–	*—1.8*	*—0.8*	–	*—13,487*	*—7,010*
18							
19	Totals, Salaries and Wages	28.3	28.2	30.2	$203,074	$209,249	$226,650
20							
21	OPERATING EXPENSES						
22	General expense				$3,001	$3,100	$3,100
23	Communications				4,242	4,750	4,750
24	Traveling—in-state				1,237	1,350	1,350
25	Rent—building space and utilities				17,370	16,350	16,310
26							
27	Totals, Operating Expenses				$25,850	$25,550	$25,510
28							
29	EQUIPMENT				$1,138	$400	$553
30							
31	REIMBURSEMENTS						
32	*Miscellaneous*				*—48*	–	–
33							
34	**Totals, Los Angeles Clinic**				$230,014	$235,199	$252,713
35							
36							
37	**RIVERSIDE CLINIC**						
38							
39	SALARIES AND WAGES						
40	(See page 173, Salary Supplement)						
41	Chief psychiatrist	0.4	1	1	$6,136	$13,200	$13,800
42	Psychiatrist	1.4	1	1	18,802	14,400	14,400
43	Psychologist	1	1	1	7,666	8,048	8,112
44	Social worker	3	3	3	20,313	20,674	20,700
45	Clerk	3	3	3	12,103	12,710	13,101
46	Custodian	0.5	0.5	0.5	1,685	1,770	1,770
47							
48	Totals, Positions Now Authorized	9.3	9.5	9.5	$66,705	$70,802	$71,883
49	*Estimated salary savings*	–	*—0.6*	*—0.2*	–	*—4,287*	*—2,157*
50							
51	Totals, Salaries and Wages	9.3	8.9	9.3	$66,705	$66,515	$69,726
52							
53	OPERATING EXPENSES						
54	General expense				$1,395	$1,775	$1,775
55	Communications				1,474	1,750	1,750
56	Traveling—in-state				703	800	800
57	Rent—building space and utilities				6,987	7,125	7,125
58							
59	Totals, Operating Expenses				$10,559	$11,450	$11,450
60							
61	EQUIPMENT				–	$200	$200
62							
63	**Totals, Riverside Clinic**				$77,264	$78,165	$81,376
64							
65							
66	**SACRAMENTO CLINIC**						
67							
68	SALARIES AND WAGES						
69	(See page 174, Salary supplement)						
70	Chief psychiatrist	1	1	1	$15,600	$15,600	$15,600
71	Psychiatrist	1	1	1	14,400	14,400	14,400
72	Psychologist	1	1	1	8,112	8,112	8,112
73	Social worker	3	3	3	20,269	20,700	20,700
74	Clerk	3	3	3	13,475	13,572	13,572
75	Custodian	0.5	0.5	0.5	2,009	1,950	1,950
76							
77	Totals, Positions Now Authorized	9.5	9.5	9.5	$73,865	$74,334	$74,334
78	Proposed New Positions:				SALARY RANGE		
79	Senior psychiatric social worker	–	–	1	458–556	–	5,496
80	*Estimated salary savings*	–	*—0.6*	*—0.3*	–	*—4,501*	*—2,395*
81							
82	Totals, Salaries and Wages	9.5	8.9	10.2	$73,865	$69,833	$77,435
83							
84							
85							
86							

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**SACRAMENTO CLINIC—Continued**							
3								
4	OPERATING EXPENSES							
5	General expense				$1,437	$1,500	$1,500	
6	Communications				1,376	1,500	1,500	
7	Traveling—in-state				298	500	500	
8	Rent—building space and utilities				7,039	7,100	8,750	
9								
10	Totals, Operating Expenses				$10,150	$10,600	$12,250	
11								
12	EQUIPMENT				$330	$200	$200	
13								
14	**Totals, Sacramento Clinic**				$84,345	$80,633	$89,885	
15								
16								
17	**SAN DIEGO CLINIC**							
18								
19	SALARIES AND WAGES							
20	(See page 173, Salary Supplement)							
21	Chief psychiatrist	1	1	1	$15,600	$15,600	$15,600	
22	Psychiatrist	1	1	1	14,400	14,400	14,400	
23	Psychologist	1	1	1	8,112	8,112	8,112	
24	Social worker	4	4	4	27,372	27,372	27,372	
25	Clerk	3.9	4	4	16,122	17,001	17,348	
26	Custodian	0.5	0.5	0.5	1,747	1,950	1,950	
27								
28	Totals, Positions Now Authorized	11.4	11.5	11.5	$83,353	$84,435	$84,782	
29	*Estimated salary savings*	–	*—0.7*	*—0.3*	–	*—5,116*	*—2,543*	
30								
31	Totals, Salaries and Wages	11.4	10.8	11.2	$83,353	$79,319	$82,239	
32								
33	OPERATING EXPENSES							
34	General expense				$1,443	$1,630	$1,630	
35	Communications				1,637	1,750	1,750	
36	Traveling—in-state				561	575	575	
37	Rent—building space and utilities				5,769	5,800	7,680	
38								
39	Totals, Operating Expenses				$9,410	$9,755	$11,635	
40								
41	EQUIPMENT				$1,010	$350	$513	
42								
43	**Totals, San Diego Clinic**				$93,773	$89,424	$94,387	
44								
45								
46								
47								
48	**RECAPITULATION BY OBJECT**							
49								
50	Salaries and Wages:							
51	Positions now authorized	84.7	88.9	88.9	$626,331	$669,278	$679,630	
52	Proposed new positions	–	–	2	–	–	10,992	
53	*Estimated salary savings*	–	*—5.4*	*—2.3*	–	*—40,529*	*—20,719*	
54								
55	Totals, Salaries and Wages	84.7	83.5	88.6	$626,331	$628,749	$669,903	$41,154
56								(6.5%
57	Operating expenses				81,693	86,450	90,750	4,300
58								(5%
59	Equipment				6,004	3,040	6,021	2,981
60	Reimbursements:							(98%
61	*Miscellaneous*				*—48*	–	–	–
62	Contributions to State Employees' Retirement Fund				52,615	53,984	55,452	1,468
63								(2.7%
64								
65	TOTAL EXPENDITURES				$766,595	$772,223	$822,126	$49,903
66								(6.5%
67	*General Fund*				*679,351*	*680,819*	*725,834*	*45,015*
68	*Federal funds* [a]				*87,244*	*91,404*	*96,292*	*4,888*
69								

70 [a] Federal grants and the expenditures therefrom are not included in the overall budget totals.

71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$635,625	$658,747	$677,222
7	Allocation from Salary Increase Fund (Support)	6,000	–	–
8	Contributions to State Employees' Retirement Fund	46,984	47,480	48,612
9				
10	Total Available	$688,609	$706,227	$725,834
11	Unexpended balance, estimated savings (Support)	—9,258 [a]	—25,408 [b]	–
12				
13	TOTAL EXPENDITURES	$679,351	$680,819	$725,834
14				
15	**Federal Aid Funds** [c]			
16	Federal Grants:			
17	Berkeley Clinic (Support)	$81,613	$84,900	$89,452
18	Contributions to State Employees' Retirement Fund	5,631	6,504	6,840
19				
20	TOTAL EXPENDITURES	$87,244	$91,404	$96,292
21				
22	TOTAL EXPENDITURES, ALL FUNDS	$766,595	$772,223	$822,126
23				
24				
25				
26				
27	**REVENUES**			
28	Clinic Fees:			
29	Berkeley Clinic	$9,630	$10,000	$10,000
30	Chico Clinic	3,421	3,500	3,500
31	Fresno Clinic	3,314	3,500	3,500
32	Los Angeles Clinic	18,899	19,000	19,000
33	Riverside Clinic	3,739	3,700	3,700
34	Sacramento Clinic	7,551	7,500	7,500
35	San Diego Clinic	6,499	6,500	6,500
36	Miscellaneous	14	–	–
37				
38	Total Revenue *(General Fund)*	$53,067	$53,700	$53,700

[a] Composed of savings in salaries and wages, $2,208; operating expenses, $5,841; equipment, $1,161; and excess reimbursements, $48.
[b] Composed of savings in salaries and wages.
[c] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

Located at the University of California, School of Medicine, San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,440,012	$1,616,514	$1,868,454	$251,940 (15.6%)
	Average population (inpatient cases [a])	94	97	105	8 (8.2%)
	Personnel man-years	219.5	233.7	266.5	32.8

GENERAL ANALYSIS

Objectives

The Langley Porter Neuropsychiatric Institute is a teaching and research center and provides care and treatment for patients with early curable types of mental disorders as a part of the overall teaching and research program.

Program and Performance

The statistics presented in the following summary are indicative of the performance of this institute as reflected by inpatient and outpatient caseloads. The number of hospital inpatients is expected to increase significantly from the 1957-58 Fiscal Year level.

	1957-58	1958-59	1959-60	Change
Caseload:				
Hospital inpatient days	24,534	25,400	27,500	2,100
Outpatient annual interviews [b]	16,925	17,000	17,000	–
Allocation of Costs: [c]				
Inpatient department	$1,080,009	$1,212,386	$1,401,341	$188,955
Outpatient department	360,003	404,128	467,113	62,985
Average Cost Per Patient:				
Inpatient (daily)	44.02	47.73	50.96	3.23 (6.8%)
Outpatient (per interview)	21.27	23.77	27.48	3.71 (15.6%)

The current program of the institute includes training programs for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians and fellows in psychiatry. Clinical and basic research projects of various kinds are under way. The facilities include an outpatient department, a 95-bed inpatient service, plus 15 day/night program beds which accommodate 30 patients. The latter program, which is of the demonstration type, is now developing, and will be operating at a maximum level in the 1959-60 Fiscal Year.

With the activation of the new 4-story addition late in the 1958-59 Fiscal Year, training and research facilities will be expanded, and bed capacity will be increased by 10. This new facility together with planned remodeling of the existing building will provide 2 floors of research laboratory space, an additional ward for clinical work in neuropsychiatry, a new library area, and additional office space and auxiliary treatment rooms. It is estimated that there will be an additional 2,100 days of inpatient care given over the current year estimated workload of 25,400 days. The University medical school will increase each class from 80 to 100 students, all of whom receive courses in psychiatry at this institute as part of their medical training. Also, it is anticipated that increasing demands will be made on staff related to the expanding Department of Mental Hygiene research and training programs.

The major changes to effect this program are:

(1) For the additional ward devoted to neuropsychiatry, comparable ward staffing is proposed and includes 1 staff psychiatrist, 1 clinical psychologist, 1 psychiatric social worker, 1 occupational therapist, 10 psychiatric nurses, and 5 psychiatric technicians. In addition to patient care, these positions participate in training and research. The clinical psychologist will serve the neurosurgery ward as well.

(2) For the increased laboratory facilities, 2 clinical laboratory technologists and 2 laboratory helpers are proposed as the basic staff for these facilities. While experience must be gained, it is anticipated that other laboratory staff will be provided from research projects as needed.

(3) For increased workload in the business function due to the new 4-story addition, 1 senior clerk is proposed for procurement of supplies and will permit centralization of this function, 1 building maintenance man and 4 janitors for the maintenance of the additional structure as well as to provide more adequate care for existing space, 1 librarian for the increased workload in training, and 2 stenographer-clerks on the currently authorized ratio of 1 clerical to 3 professional positions.

(4) 1 clinical psychologist for the new day-night program to make evaluations of patients coming to and leaving the program.

(5) For general workload increases due to increased training of medical students, increased research in psychiatry made possible by the new facilities, and to provide proper supervision for proposed new staff as well as to comply with the recommended reorganization plan outlined in Management Survey No. 868, the following positions are proposed: 1 senior psychiatrist to head up the children's service, 1 chief psychologist to assume administrative responsibility for the clinical psychology program, and 1 supervising psychiatric social worker to supervise the social service of the inpatient department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 174, Salary Supplement)						
Administrative:						
Medical superintendent	0.8	0.8	0.8	$12,611	$13,050	$13,050
Clerk	1	1	1	4,980	4,980	4,980
General Office:						
Technician and clerk	20.7	22	22	86,939	93,731	95,389

[a] Represents average count Monday through Friday divided by 261 days and excludes weekend visits.
[b] Represents total number of interviews by the professional staff.
[c] Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportioned allocation of other expenses.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Authr.)	59-60 (Authr.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Business Services:							
4	Business manager	1	1	1	$8,520	$8,865	$9,852	
5	Accounting officer	1	1	1	6,646	6,980	7,327	
6	Technician and clerk	11.2	12	12	46,472	49,249	50,346	
7	Medical Care:							
8	Associate medical superintendent	–	0.8	0.8	–	12,600	12,600	
9	Psychiatrist and physician	8.5	11	11	120,054	152,584	156,052	
10	Psychologist	1.8	2	2	15,690	16,224	16,224	
11	Psychiatric resident	25.1	26	26	171,429	183,196	188,736	
12	Medical technician	11	11	11	59,553	60,371	60,684	
13	Nursing and Personal Care:							
14	Nurse	60.9	66	66	308,122	331,735	342,626	
15	Psychiatric technician	30	32	32	117,255	126,298	128,316	
16	Rehabilitation Therapy and Education:							
17	Therapist	5.7	6.1	6.1	30,066	32,447	33,448	
18	Social Service:							
19	Social worker	9.3	12	12	59,809	76,612	78,465	
20	Feeding:							
21	Food manager	1	1.1	1.1	6,060	6,610	6,610	
22	Cook and server	16.6	17	17	57,402	60,185	62,453	
23	Clothing and Laundry:							
24	Clothes handler	1	1	1	3,526	3,705	3,720	
25	Housekeeping:							
26	Custodian	9.9	10	10	40,022	40,455	40,800	
27	Plant Operation:							
28	Tradesman	1.7	2	2	11,364	13,132	13,132	
29	Groundsman	0.5	0.5	0.5	2,148	2,148	2,148	
30	Equipment operator	0.8	1	1	3,652	4,588	4,820	
31								
32	Totals, Positions Now Authorized	219.5	237.3	237.3	$1,172,320	$1,299,745	$1,331,778	
33	Proposed New Positions:							
34	Medical Records and Clerical:				SALARY RANGE			
35	Librarian II	–	–	1	395–481	–	4,740	
36	Intermediate stenographer-clerk	–	–	2	295–358	–	7,260	
37	Business Services:							
38	Senior clerk	–	–	1	341–415	–	4,092	
39	Medical Care:							
40	Senior psychiatrist	–	–	1	1,050–1,250	–	13,200	
41	Staff psychiatrist	–	–	1	905–1,200	–	11,400	
42	Chief clinical psychologist	–	–	1	676–821	–	8,112	
43	Clinical psychologist II	–	–	2	556–676	–	13,344	
44	Senior clinical laboratory							
45	technologist	–	–	2	415–505	–	9,960	
46	Laboratory helper	–	–	2	255–295	–	6,276	
47	Nursing and Personal Care:							
48	Psychiatric nurse	–	–	10	376–436	–	46,260	
49	Psychiatric technician	–	–	5	281–341	–	17,280	
50	Rehabilitation Therapy and							
51	Education:							
52	Occupational therapist	–	–	1	376–458	–	4,626	
53	Social Service:							
54	Supervising psychiatric social							
55	worker	–	–	1	505–613	–	6,060	
56	Senior psychiatric social worker	–	–	1	458–556	–	5,496	
57	Housekeeping:							
58	Janitor	–	–	4	268–325	–	13,176	
59	Plant Operation:							
60	Building maintenance man	–	–	1	358–415	–	4,404	
61								
62	Totals, Proposed New Positions	–	–	36	–	–	$175,686	
63	*Estimated salary savings*	–	*—3.6*	*—6.8*	–	*—19,855*	*—45,426*	
64								
65	Totals, Salaries and Wages	219.5	233.7	266.5	$1,172,320	$1,279,890	$1,462,038	$182,148 (14.2%)
66								
67	OPERATING EXPENSES							
68	Administration:							
69	General expense				$5,966	$8,678	$10,540	
70	Communications				15,310	17,720	23,950	
71	Traveling—in-state				2,402	2,000	2,000	
72	Traveling—out-of-state					400	400	
73	Traveling—in-service training				–	1,000	1,000	
74	Care and Welfare:							
75	Medical care				54,784	80,431	77,250	
76	Nursing and personal care				494	500	600	
77	Rehabilitation therapy				2,725	3,100	3,250	
78	Support and Subsistence:							
79	Feeding				39,041	55,339	58,698	
80	Clothing				680	1,600	1,750	
81	Laundry				8,400	8,400	8,750	
82	Housekeeping				7,357	9,000	9,500	
83	Maintenance—student nurses				3,299	5,200	5,200	
84								
85								
86								

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance of structures				$9,652	$10,200	$11,800	
5	Recurring maintenance of grounds				148	150	150	
6	Special Repairs and Maintenance:							
7	Interior and exterior painting				–	–	20,000	
8	Replace water, steam and condensate lines				–	–	6,000	
9	Improve heating, ventilating and lighting systems				–	–	3,500	
10	Replace floor covering				–	–	4,000	
11	Repairs and minor alterations				–	–	5,675	
12	Repair and replace plumbing, heating, electrical and mechan-							
13	ical systems				7,500	11,000	–	
14	Repairs, minor alterations, and painting				7,000	5,000	–	
15	Utilities				15,634	18,386	23,711	
16	Motor vehicle operation				1,613	1,650	2,100	
17								
18	Totals, Operating Expenses				$182,005	$239,754	$279,824	$40,070 (16.7%)
19								
20	EQUIPMENT							
21	Administration				$4,807	$10,596	$4,973	
22	Care and welfare				15,075	13,703	6,795	
23	Support and subsistence				5,866	8,995	6,295	
24	Plant operation				533	736	200	
25								
26	Totals, Equipment				$26,281	$34,030	$18,263	—$15,767 (—46.3%)
27								
28	*Replacement*				*10,867*	*17,993*	*12,233*	
29	*Additional*				*15,414*	*16,037*	*6,030*	
30								
31	REIMBURSEMENTS							
32	*Services to employees and miscellaneous*				*—$11,449*	*—$12,920*	*—$13,020*	
33	*Services to Department of Public Health*				*—23,227*	*—30,471*	–	
34								
35	*Totals, Reimbursements*				*—$34,676*	*—$43,391*	*—$13,020*	*$30,371*
36	Contributions to State Employees' Retirement Fund				94,082	106,231	121,349	15,118
37								
38	TOTAL EXPENDITURES				$1,440,012	$1,616,514	$1,868,454	$251,940 (15.6%)
39								

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43 **RECONCILIATION WITH APPROPRIATIONS**

44
45 **General Fund**

LINE				
46	APPROPRIATIONS			
47	Budget Act appropriation (Support)	$1,361,892	$1,506,232	$1,747,105
48	Transferred from other mental hospitals (Support)	8,241	4,051	–
49	Allocation from Salary Increase Fund (Support)	40,000	–	–
50	Contributions to State Employees' Retirement Fund	94,082	106,231	121,349
51				
52	Total Available	$1,504,215	$1,616,514	$1,868,454
53	Unexpended balance, estimated savings (Support)	—64,203 [a]	–	–
54				
55	TOTAL EXPENDITURES	$1,440,012	$1,616,514	$1,868,454

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60 **REVENUES**

LINE				
61	Pay Patients' Board:			
62	Inpatients	$116,643	$117,000	$127,500
63	Outpatients and miscellaneous	20,758	21,000	21,000
64				
65	Total Revenues *(General Fund)*	$137,401	$138,000	$148,500

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67 [a] Composed of savings in salaries and wages, $18,918; operating expenses, $42,150; equipment, $4,663; and loss in reimbursements,
68 $1,528.

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Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**SUMMARY**				
4	TOTAL EXPENDITURES				
5–6	Support *(General Fund)*	$293,099	$364,356	$420,528	$56,172 (15.4%)
7–8	Personnel man-years	38.2	49.9	72.5	22.6

GENERAL ANALYSIS

Objectives

The Neuropsychiatric Institute at University of California, Los Angeles, is a teaching and research center and provides care and treatment for patients with early curable types of mental disorders as a part of the overall teaching and research program.

Program and Performance

The Neuropsychiatric Institute is to be built as a part of the Medical School of the University of California at Los Angeles and is scheduled for completion by October of 1960. The actual opening, as yet unpredicted, will probably not occur prior to December of 1960.

In the 1956-57 Fiscal Year a limited program was initiated, which included an outpatient clinic. In 1957-58 the institute was authorized to assume full support of an expanded outpatient clinic program to meet the teaching needs of the medical school and to prepare for the ultimate opening of the permanent institute.

Major program changes for 1959-60 are summarized in two parts as follows:

(1) *Early establishment of personnel for the new facility.* These 4 positions are proposed for the planning and implementation of various functions in preparation of the institute's opening. 1 supervising clerk is proposed in the personnel department to handle the many applications and documents which will be caused by the heavy hiring in early 1960-61. 1 accounting officer and 1 accounting technician are proposed in order that the accounting operations can be established prior to the opening of the institute. 1 intermediate stenographer-clerk is proposed in the accounting office to assist the accounting officer and technician.

The following medical and nursing positions are proposed for establishment on June 1, 1960, which will provide adequate time for planning and setting up the various medical care functions prior to the initial influx of patients.

1 chief of clinical services to direct and co-ordinate all of the clinical services functions and to assist the associate medical superintendent in overall planning and administration. 1 chief psychiatrist (inpatient service) to administer the adult and child psychiatric units, the day-night hospital, the somatic therapy section, neurology and neurosurgical services, nursing and rehabilitation therapy departments and the dental department. 2 senior psychiatrists, 1 each for the Adult and Child Psychiatric Services, directly responsible to the chief psychiatrist for the supervision of all activities in each of the respective areas. 1 superintendent of nursing services to prepare and become familiar with the functioning of the nursing services. The duties of the above 5 positions are similar to those of the same positions at the Langley Porter Institute.

1 chief of institution maintenance is proposed for establishment June 1, 1960, in order that he may become acquainted with the plant and assure that it is in proper functioning order.

(2) *Personnel for increased workload.* 10 psychiatric resident II positions are provided to insure an orderly buildup in the resident training program which will guarantee the training of a maximum number of psychiatrists. 8 of these positions will not be needed until July 1, 1960, but an effective date of June 1, 1960, is proposed in order that necessary commitments can be made in the preceding fall. 1 psychiatric resident III position is proposed for advanced residents specializing in specific fields of psychiatry. A position at this level has been recognized as a part of a basic resident staff.

No equipment is proposed because new position complements will be provided for by the capital outlay equipment list for the new building.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 175, Salary Supplement)						
Administrative:						
Medical superintendent	0.7	0.8	0.8	$12,600	$13,050	$13,050
Clerk	1	1	1	4,980	4,980	4,980
General Office:						
Technician and clerk	12.6	18	18	47,339	69,761	72,614
Business Services:						
Assistant superintendent, business services	1	1	1	10,774	11,310	11,900
Clerk	1	1	1	4,198	4,296	4,296
Medical Care:						
Associate medical superintendent	–	0.8	0.8	–	11,700	12,150
Psychiatrist and physician	1	2	2	15,600	27,600	28,200
Psychologist	4.8	7	7	35,294	51,620	53,661
Psychiatric resident	8.9	11	11	54,951	64,542	67,792
Nursing and Personal Care:						
Nurse	0.8	1	1	3,554	4,683	4,920
Social Service:						
Social worker	6.4	9	9	39,517	56,841	58,702
Totals, Positions Now Authorized	38.2	52.6	52.6	$228,807	$320,383	$332,265
Proposed New Positions:						
General Office:				SALARY RANGE		
Supervising clerk I (effective April 1, 1960)	–	–	1	395–481	–	1,185
Business Services:						
Accounting officer (effective April 1, 1960)	–	–	1	556–676	–	1,668
Accounting technician III (effective April 1, 1960)	–	–	1	395–481	–	1,185
Intermediate stenographer-clerk (effective April 1, 1960)	–	–	1	295–358	–	885

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Medical Care:							
5–6	Chief of clinical services (effective June 1, 1960)	–	–	1	SALARY RANGE $1,150–1,350	–	$1,250	
7–8	Chief psychiatrist (effective June 1, 1960)	–	–	1	1,100–1,300	–	1,200	
9–10	Senior psychiatrist (effective June 1, 1960)	–	–	2	1,050–1,250	–	2,300	
11–12	Psychiatric resident III (effective June 1, 1960)	–	–	1	676–745	–	676	
13–15	Psychiatric resident II (2 effective July 1, 1959, 8 effective June 1, 1960)	–	–	10	415–745	–	19,616	
16	Nursing and Personal Care:							
17–18	Superintendent of nursing services (effective June 1, 1960)	–	–	1	584–710	–	584	
19	Maintenance of Structures:							
20–21	Chief of institution maintenance II (effective June 1, 1960)	–	–	1	644–782	–	644	
23	Totals, Proposed New Positions	–	–	21	–	–	$31,193	
24	*Estimated salary savings*	–	—2.7	—1.1	–	—*$16,327*	—7,*269*	
26	Totals, Salaries and Wages	38.2	49.9	72.5	$228,807	$304,056	$356,189	$52,133 (17.1%)
28	OPERATING EXPENSES							
29	Administration:							
30	General expense				$8,182	$8,700	$9,300	
31	Communications				7,374	8,000	9,400	
32	Traveling—in-state				2,340	2,600	2,600	
33	Traveling—out-of-state				400	400	400	
34	Utilities				3,900	5,100	5,200	
35	Alterations and painting				2,278	1,325	1,325	
36	Recurring maintenance of grounds				2,160	2,300	2,300	
37	Care and Welfare:							
38	Medical care				85	4,000	4,000	
39	Rehabilitation therapy				–	250	250	
41	Totals, Operating Expenses				$26,719	$32,675	$34,775	$2,100 (6.4%)
43	EQUIPMENT							
44	Administration				$19,413	$1,688	–	
45	Care and welfare				–	700	–	
47	Totals, Equipment				$19,413	$2,388	–	—$2,388
48	*Additional*				*19,413*	*2,388*	–	–
49	Contributions to State Employees' Retirement Fund				18,160	25,237	$29,564	4,327
51	TOTAL EXPENDITURES				$293,099	$364,356	$420,528	$56,172 (15.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$311,024	$337,472	$390,964
Transferred from other mental hospitals (Support)	–	2,227	–
Contributions to State Employees' Retirement Fund	18,160	25,237	29,564
Total Available	$329,184	$364,936	$420,528
Unexpended balance, estimated savings (Support)	—36,085 [a]	—580 [b]	–
TOTAL EXPENDITURES	$293,099	$364,356	$420,528

REVENUES

Outpatients and miscellaneous *(General Fund)*	$21,036	$25,000	$25,000

[a] Composed of savings in salaries and wages, $29,767; operating expenses, $4,712; and equipment, $1,606.
[b] Composed of savings in operating expenses.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

Located at Agnew, Santa Clara County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$8,023,807	$8,423,260	$9,383,579	$960,319 (11.4%)
7	Average population	4,155	4,044	4,112	68 (1.7%)
9	Per capita costs	$1,931	$2,083	$2,282	$199 (9.5%)
11	Personnel man-years	1,316.8	1,335.4	1,512	176.6

GENERAL ANALYSIS

Objectives

Agnews State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts and epileptics without mental retardation, and primarily serves the Counties of Santa Clara, San Mateo, Santa Cruz, San Francisco, Alameda, San Benito and Monterey.

Program and Performance

The level of care and the treatment utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-58
Total admissions	3,275	3,402	3,657
Total net releases	3,292	3,304	3,763
Net transfers to other hospitals	123	76	135

It is planned to activate the new receiving and treatment building in July, 1959. This unit provides 512 additional beds and will completely eliminate the current overcrowding of 12.8 percent.

The major program changes proposed are to provide another increase in the professional, technical and nursing staff, to increase funds for training the professional staff in psychiatric techniques, and to provide additional funds for tranquilizing drugs. Other costs are due to workload factors primarily caused by the activation of the new facility mentioned above. A total of 26 positions are to be abolished and 193 new positions are listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 176, Salary Supplement)						
Administrative:						
Superintendent and medical director	0.8	1	1	$13,936	$17,400	$17,400
Staff assistant	–	1	1	–	6,060	6,360
Clerk	1	1	1	4,847	4,980	4,980
Medical Records and Clerical:						
Technician and clerk	45.7	67	67	181,636	270,634	275,845
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,000	12,000
Personnel officer	1	1	1	8,940	8,940	8,940
Accounting officer	1	1	1	8,112	8,112	8,112
Service officer	2	2	2	13,728	14,172	14,472
Technician and clerk	42.2	27	27	182,841	120,820	122,926
Medical Care:						
Associate superintendent—medical services	1	1	1	15,600	16,200	16,800
Assistant superintendent—psychiatric service	–	3	3	–	47,400	48,600
Assistant superintendent—general medical and surgical services	–	1	1	-	15,600	16,200
Psychiatrist and physician	38.7	38	38	509,427	487,795	497,900
Chief of professional education	–	1	1	–	13,800	14,400
Dentist	3.9	3	3	48,219	37,200	37,200
Psychologist	7.1	10	10	55,462	76,017	77,751
Psychiatric resident	1	–	–	313	–	–
Medical technician	22.9	22	22	111,093	115,165	119,376
Nursing and Personal Care:						
Nurse	76.7	80	80	406,227	428,413	438,642
Psychiatric technician	770.8	815	815	3,019,463	3,288,078	3,336,151
Rehabilitation Therapy:						
Therapist	22	24.2	24.2	110,288	121,011	123,651
Chaplain	2	2	2	14,196	14,538	14,712
Social Service:						
Social worker	22.1	26	26	132,710	159,784	165,345
Feeding:						
Food manager	2	2	2	13,026	13,293	13,572
Cook and server	119	123	123	436,924	460,139	472,816

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	SALARIES AND WAGES—Continued							
2	Clothing and Laundry:							
3	Clothes handler	5	5	5	$27,994	$22,749	$23,311	
4	Laundryman	22.9	25	25	84,699	92,685	95,038	
5	Housekeeping:							
6	Custodian	5.9	6	6	18,799	25,193	25,383	
7	Plant Operation:							
8	Chief of institution maintenance	1	1	1	7,824	8,214	8,625	
9	Tradesman	46.5	52	52	267,110	296,472	299,910	
10	Groundsman	4.7	5	5	20,371	21,808	22,486	
11	Security and fireman	3.1	4.3	4.3	17,360	22,796	23,786	
12	Equipment operator	19.8	20	20	96,866	98,528	99,476	
13	Temporary help	8.4	1	–	46,488	5,450	–	
14	Farming and Processing:							
15	Farmer	13.9	14	14	65,582	66,523	66,894	
16	Temporary help	1.7	1.7	1.7	5,799	5,732	5,732	
17								
18	Totals, Positions Now Authorized	1,316.8	1,388.2	1,387.2	$5,957,880	$6,423,701	$6,534,792	
19	Proposed New Positions:							
20	Medical Records and Clerical:				SALARY RANGE			
21	Intermediate typist-clerk	–	–	4	281–358	–	14,520	
22	Medical Care:							
23	Staff psychiatrist	–	–	4	905–1,200	–	50,400	
24	Clinical psychologist II	–	–	3	556–676	–	20,016	
25	Clinical laboratory technologist	–	–	1	395–458	–	4,860	
26	Neuropathology technologist	–	–	1	415–505	–	4,980	
27	Nursing and Personal Care:							
28–29	Senior psychiatric nurse (7 effective July 1, 1959; 7 effective August 1, 1959)	–	–	14	395–481	–	65,135	
30–31	Psychiatric nurse (21 effective July 1, 1959; 21 effective August 1, 1959; 20 effective September 1, 1959)	–	–	62	376–436	–	262,717	
32–33	Psychiatric technician — trainee (12 effective July 1, 1959; 12 effective August 1, 1959; 20 effective September 1, 1959; 18 effective October 1, 1959)	–	–	62	243–341	–	158,226	
34	Social Service:							
35	Senior psychiatric social worker	–	–	4	458–556	–	21,984	
36	Feeding:							
37	Food administrator I	–	–	1	415–505	–	4,980	
38	Cook	–	–	4	325–395	–	15,984	
39	Assistant cook	–	–	1	268–325	–	3,294	
40	Food service assistant	–	–	23	243–295	–	68,724	
41	Housekeeping:							
42	Janitor	–	–	3	268–325	–	9,882	
43	Plant Operation:							
44	Carpenter	–	–	1	436–505	–	5,232	
45	Plumber	–	–	1	436–505	–	5,232	
46	Electrician	–	–	1	436–505	–	5,232	
47	Groundsman	–	–	1	310–358	–	3,810	
48	Automotive equipment operator I	–	–	2	358–415	–	8,808	
49								
50–57	Totals, Proposed New Positions	–	–	193	–	–	$734,016	
58	Positions to Be Abolished:							
59	Feeding:							
60	Food service assistant	–	–	—26	243–295	–	—77,688	
61	*Estimated salary savings*	–	*—52.8*	*—42.2*	–	*—247,314*	*—290,752*	
62								
63	Totals, Salaries and Wages	1,316.8	1,335.4	1,512	$5,957,880	$6,176,387	$6,900,368	$723,981 (11.7%)
64	OPERATING EXPENSES							
65	Administration:							
66	General expense				$22,187	$19,250	$20,850	
67	Communications				18,845	25,000	35,970	
68	Traveling—in-state				3,991	4,900	4,900	
69	Traveling—out-of-state				404	400	400	
70	Traveling—in-service training				–	2,340	2,340	
71	Training services and supplies				–	14,220	22,220	
72	Care and Welfare:							
73	Medical care				91,518	113,779	140,765	
74	Nursing and personal care				18,311	18,319	18,627	
75	Rehabilitation therapy				14,603	15,867	16,126	
76	Burials and cremations				305	400	400	
77	Leave and discharge allowance				2,266	3,720	6,600	
78	Support and Subsistence:							
79	Feeding				1,065,822	1,186,558	1,205,664	
80	*Local production consumed*				*—202,358*	*—201,800*	*—205,400*	
81								
82	Net Feeding				$863,464	$984,758	$1,000,264	
83	Clothing				108,274	108,034	112,839	
84	Laundry				10,307	10,636	10,815	
85	Housekeeping				84,008	82,902	85,941	

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	OPERATING EXPENSES—Continued							
2	Plant Operation:							
3	Recurring maintenance of structures				$55,497	$69,375	$69,375	
4	Recurring maintenance of grounds				3,405	3,575	3,900	
5	Special Repairs and Maintenance:							
6	Repair and replace steam condensate lines, building 53				–	–	12,450	
7	Remodel heating system, building 30				–	–	4,100	
8	Deep well pump inspection and repair				–	–	2,000	
9	Renew floor covering, building 53				–	–	7,400	
10	Termite eradication and building repair				565	–	7,500	
11	Repairs to existing roads, walks, and patients' recreation yards				–	10,300	3,000	
12	Roof and gutter repairs				5,000	5,000	8,750	
13	Repair and replace floors				883	600	–	
14	Tree trimming and spraying				–	3,000	–	
15	Replace fly screens and install fly fans				–	2,750	–	
16	Replace fire alarm system horn				–	2,150	–	
17	Replace acoustical tile in food service building				–	1,500	–	
18	Painting, interior and exterior				9,897	–	–	
19	Repair porch and install screens				900	–	–	
20	Repair and replace locks				1,982	–	–	
21	Repair and replace pipelines building 52, west area				3,005	–	–	
22	Replace residence foundation				717	–	–	
23	Repair flood damage				7,079	–	–	
24	Replace gas line				4,814	–	–	
25	Install 57 toilet seats				559	–	–	
26	Utilities				188,995	205,031	252,501	
27	Motor vehicle operation				12,256	12,600	13,325	
28	Farming and Processing:							
29	Farm expense				36,718	40,000	40,000	
30	Food processing				12,898	20,000	20,000	
31	Totals, Operating Expenses				$1,583,653	$1,780,406	$1,923,358	$142,952 (8%)
32	EQUIPMENT							
33	Administration				$15,015	$5,380	$7,865	
34	Care and welfare				13,986	11,760	21,110	
35	Support and subsistence				34,148	26,228	21,948	
36	Plant operation				11,917	5,655	26,797	
37	Farming and processing				6,454	1,450	600	
38	Totals, Equipment				$81,520	$50,473	$78,320	$27,847 (55.2%)
39	*Replacement*				*49,544*	*32,850*	*56,726*	
40	*Additional*				*31,977*	*17,623*	*21,594*	
41	REIMBURSEMENTS							
42	*Services to employees*				*—$86,621*	*—$88,146*	*—$88,146*	
43	*Surplus product sales and miscellaneous*				*—18,186*	*—8,500*	*—9,500*	
44	*Totals, Reimbursements*				*—$104,807*	*—$96,646*	*—$97,646*	*—$1,000*
45	Contributions to State Employees' Retirement Fund				505,561	512,640	579,179	66,539
46	TOTAL EXPENDITURES				$8,023,807	$8,423,260	$9,383,579	$960,319 (11.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$7,254,422	$7,804,837	$8,804,400
Transfers from other mental hospitals (Support)	70,535	–	–
Proposed deficiency appropriation (Support)	–	128,027	–
Allocations from Emergency Fund (Support)	6,000	–	–
Allocations from Salary Increase Fund (Support)	255,215	–	–
Contributions to State Employees' Retirement Fund	505,561	512,640	579,179
Total Available	$8,091,733	$8,445,504	$9,383,579
Unexpended balance, estimated savings (Support)	—67,926 [a]	—22,244 [b]	–
TOTAL EXPENDITURES	$8,023,807	$8,423,260	$9,383,579

REVENUES

Miscellaneous *(General Fund)*	$4,946	$5,000	$5,000

[a] Composed of savings in salaries and wages, $6,813; operating expenses, $33,365; equipment, $5,421; and excess reimbursements, $22,327.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL

Located near Atascadero, San Luis Obispo County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,601,002	$2,840,729	$3,340,671	$499,942 (17.6%)
	Average population	1,167	1,200	1,378	178 (14.8%)
	Per capita costs	$2,229	$2,367	$2,424	$57 (2.4%)
	Personnel man-years	428.9	452.5	548.2	95.7

GENERAL ANALYSIS

Objectives

Atascadero State Hospital provides care and treatment for mentally ill male patients who require maximum security, and for sex psychopaths, and serves all counties of the State.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department. While the facilities are designed for maximum security, the program emphasis is on treatment.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-58
Total admissions	1,302	1,193	1,469
Total net releases	1,338	1,151	1,458
Net transfers from other hospitals	—19	29	28

This is a relatively new hospital, being activated in the 1954-55 Fiscal Year. Funds for additional capacity of 432 beds were provided in the 1957-58 Budget and it is planned to open these facilities in September, 1959, which will completely eliminate the present overcrowding.

The major program changes proposed are to provide another increase in the professional and nursing staff, to increase funds for training the professional staff in psychiatric techniques, and to provide additional funds for tranquilizing drugs. Other costs are due to workload factors, primarily caused by the activation of the new facilities mentioned above. A total of 108 new positions are included, and are listed below under "proposed new positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 178, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$16,800	$17,400	$17,400
Staff assistant	–	1	1	–	6,060	6,360
Clerk	1	1	1	4,740	4,980	4,980
Medical Records and Clerical:						
Technician and clerk	21	23	23	83,464	93,031	96,104
Business Services:						
Assistant superintendent — business services	1	1	1	10,016	10,516	11,040
Personnel officer	1	1	1	8,940	8,940	8,940
Accounting officer	1	1	1	7,760	8,112	8,112
Technician and clerk	29.5	30	30	119,843	130,575	133,822
Medical Care:						
Associate superintendent—medical services	–	1	1	–	16,200	16,800
Assistant superintendent—psychiatric service	–	1	1	–	15,600	16,200
Assistant superintendent—general medical and surgical services	–	1	1	–	13,200	13,800
Psychiatrist and physician	13.6	10	10	167,477	127,260	130,600
Chief of professional education	–	1	1	–	14,400	15,000
Dentist	1	1	1	12,000	12,000	12,000
Psychologist	5.9	6	6	36,879	43,328	44,576
Psychiatric resident	1	–	–	8,112	–	–
Medical technician	6.1	7.2	7.2	32,123	37,120	38,121
Nursing and Personal Care:						
Nurse	26.3	30	30	143,712	167,149	171,790
Psychiatric technician	191.2	226	226	704,999	853,441	888,379
Rehabilitation Therapy and Education:						
Therapist	5.3	6.2	6.2	34,757	36,501	37,050
Chaplain	2	2	2	14,392	14,712	14,712
Teacher	1	1	1	7,728	7,728	7,728
Social Service:						
Social worker	4.5	8	8	29,132	50,272	51,360
Feeding:						
Food manager	0.2	1	1	1,493	6,412	6,728
Cook and server	28.8	32	32	115,684	129,295	133,011

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Estimated)	58-59 (Actual)	59-60 (Actual)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Clothing and Laundry:							
4	Clothes handler	2	2	2	$9,429	$9,724	$10,017	
5	Laundryman	5.9	6	6	24,679	25,348	25,518	
6	Housekeeping:							
7	Custodian	3.8	4	4	13,955	14,208	14,712	
8	Plant Operation:							
9	Chief of institution maintenance	1	1	1	9,347	9,384	9,384	
10	Tradesman	25.5	26	26	144,156	149,230	150,753	
11	Groundsman	1	1	1	4,980	5,232	5,496	
12	Security and fireman	35.3	36	36	135,540	144,065	149,215	
13	Equipment operator	5	5	5	25,018	25,284	25,416	
14	Clerk	2	2	2	7,590	7,767	7,947	
15	Farming and Processing:							
16	Farmer	5	5	5	26,282	27,312	27,906	
17								
18	Totals, Positions Now Authorized	428.9	481.4	481.4	$1,961,027	$2,241,786	$2,310,977	
19	Proposed New Positions:							
20	Medical Records and Clerical:				SALARY RANGE			
21	Intermediate typist-clerk	–	–	2	281–358	–	7,260	
22	Business Services:							
23	Service and supply officer II	–	–	1	556–676	–	6,672	
24	Intermediate typist-clerk	–	–	1	281–358	–	3,456	
25	Medical Care:							
26	Staff psychiatrist	–	–	5	905–1,200	–	63,000	
27	Clinical psychologist II	–	–	1	556–676	–	6,672	
28	Nursing and Personal Care:							
29	Surgical nurse II	–	–	1	395–481	–	4,740	
30	Senior psychiatric technician II	–	–	6	341–415	–	24,552	
31	Senior psychiatric technician I (6							
32	effective July 1, 1959; 6 ef-							
33	fective August 1, 1959)	–	–	12	310–376	–	42,780	
34	Psychiatric technician-trainee (28							
35	effective July 1, 1959; 35 ef-							
36	fective August 1, 1959; 3 ef-							
37	fective September 1, 1959)	–	–	66	243–341	–	186,753	
38	Rehabilitation Therapy:							
39	Occupational therapist	–	–	1	376–458	–	4,626	
40	Social Service:							
41	Senior psychiatric social worker	–	–	2	458–556	–	10,992	
42	Feeding:							
43	Baker I	–	–	1	325–395	–	3,996	
44	Food service supervisor I	–	–	1	295–358	–	3,630	
45	Food service assistant	–	–	5	243–295	–	14,940	
46	Clothing and Laundry:							
47	Laundry supervisor I	–	–	1	325–395	–	3,900	
48	Plant Operation:							
49	Carpenter	–	–	1	436–505	–	5,232	
50	Building maintenance man	–	–	1	358–415	–	4,404	
51								
52	Totals, Proposed New Positions	–	–	108	–	–	$397,605	
53	*Estimated salary savings*	–	*—28.9*	*—41.2*	–	*—134,153*	*—216,686*	
54								
55	Totals, Salaries and Wages	428.9	452.5	548.2	$1,961,027	$2,107,633	$2,491,896	$384,263 (18.2%)
56								
57	OPERATING EXPENSES							
58	Administration:							
59	General expense				$9,284	$10,550	$11,700	
60	Communications				5,978	6,625	6,900	
61	Traveling—in-state				5,698	5,400	5,400	
62	Traveling—out-of-state				361	400	400	
63	Traveling—in-service training				–	1,170	1,170	
64	Training services and supplies				–	10,939	24,410	
65	Care and Welfare:							
66	Medical care				24,351	32,760	45,367	
67	Nursing and personal care				6,658	6,660	7,604	
68	Rehabilitation therapy				4,795	5,060	5,706	
69	Burials and cremations				385	250	250	
70	Leave and discharge allowances				638	1,000	1,000	
71	Support and Subsistence:							
72	Feeding				306,856	356,693	404,457	
73	*Local production consumed*				*—75,016*	*—88,730*	*—105,780*	
74								
75	Net Feeding				$231,840	$267,963	$298,677	
76	Clothing				30,655	31,512	36,702	
77	Laundry				4,018	4,284	4,919	
78	Housekeeping				17,737	19,800	23,219	
79								
80								
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance of structures				$35,913	$37,446	$37,446	
5	Recurring maintenance of grounds				1,933	2,100	2,200	
6	Special Repairs and Maintenance:							
7	Repairs to air-conditioning system				–	9,400	–	
8	Replace glass in security wards				–	1,000	–	
9	Utilities				86,591	91,051	104,788	
10	Motor vehicle operation				7,862	8,155	8,350	
11	Farming and Processing:							
12	Farm expense				25,861	27,600	28,800	
13								
14	Totals, Operating Expenses				$500,558	$581,125	$655,008	$73,883 (12.7%)
15								
16	EQUIPMENT							
17	Administration				$6,120	$3,178	$9,076	
18	Care and welfare				5,442	5,490	11,916	
19	Support and subsistence				3,097	3,330	6,862	
20	Plant operation				3,382	7,283	1,455	
21	Farming and processing				3,929	2,460	2,103	
22								
23	Totals, Equipment				$21,970	$21,741	$31,412	$9,671 (44.5%)
24								
25	*Replacement*				*2,438*	*9,361*	*9,946*	
26	*Additional*				*19,532*	*12,380*	*21,466*	
27								
28	REIMBURSEMENTS							
29	*Services to employees*				*—$37,879*	*—$38,488*	*—$38,488*	
30	*Surplus products sales and miscellaneous*				*—2,150*	*—2,000*	*—1,000*	
31								
32	*Totals, Reimbursements*				*—$40,029*	*—$40,488*	*—$39,488*	*$1,000*
33								
34	Contributions to State Employees' Retirement Fund				157,476	170,718	201,843	31,125
35								
36	TOTAL EXPENDITURES				$2,601,002	$2,840,729	$3,340,671	$499,942 (17.6%)
37								

38 39 40

41 **RECONCILIATION WITH APPROPRIATIONS**

42

43 **General Fund**

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
44	APPROPRIATIONS			
45	Budget Act appropriation (Support)	$2,420,721	$2,631,637	$3,138,828
46	Proposed deficiency appropriation (Support)	–	46,556	–
47	Allocation from Salary Increase Fund (Support)	49,300	–	–
48	Contributions to State Employees' Retirement Fund	157,476	170,718	201,843
49				
50	Total Available	$2,627,497	$2,848,911	$3,340,671
51	Unexpended balance, estimated savings (Support)	—26,495 [a]	—8,182 [b]	–
52				
53	TOTAL EXPENDITURES	$2,601,002	$2,840,729	$3,340,671

54 55 56 57

58 **REVENUES**

59

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
60	Miscellaneous *(General Fund)*	$1,044	$250	$250

61

62 [a] Composed of savings in salaries and wages, $11,472; operating expenses, $6,688; equipment, $4,936; and excess reimbursement
63 $3,399.
64 [b] Composed of savings in salaries and wages.

65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

Located Near Camarillo, Ventura County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$11,254,097	$11,269,738	$11,815,035	$545,297 (4.8%)
7	Average population	6,673	6,350	6,282	—68 (—1.1%)
9	Per capita costs	$1,687	$1,775	$1,881	$106 (6%)
11	Personnel man-years	2,022.5	1,778.9	1,774.5	—4.4

GENERAL ANALYSIS

Objectives

Camarillo State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, and minors and juvenile court observation cases committed under Section 740.5 of the Penal Code. It primarily serves the Counties of Los Angeles, Ventura, Santa Barbara and San Luis Obispo.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. A juvenile unit is located on the hospital grounds where a specialized treatment program is conducted for minors.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-58
Total admissions	3,690	3,697	4,190
Total net releases	3,471	3,698	4,141
Net transfers to other hospitals	13	447	16

The major program changes proposed are to provide another increase in the professional, technical, and nursing staff, to increase funds for training the professional staff in psychiatric techniques, and to provide additional funds for tranquilizing drugs. Other increased costs are due to workload factors. A total of 33 new positions are included, and are listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

3 psychiatrist positions are to be abolished in order to maintain the overall authorized level of service based on estimated workload factors.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 181, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$16,800	$17,400	$17,400
Staff assistant	–	1	1	–	6,210	6,516
Clerk	1	1	1	4,980	4,980	4,980
Medical Records and Clerical:						
Technician and clerk	68	69	69	254,401	269,670	277,393
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,000	12,000
Personnel officer	1	1	1	8,940	8,940	8,940
Accounting officer	1	1	1	8,112	8,112	8,112
Service officer	2	2	2	11,178	12,420	13,032
Technician and clerk	60	61	61	223,776	261,003	265,401
Medical Care:						
Associate superintendent—medical services	–	1	1	–	16,800	16,800
Assistant superintendent—psychiatric service	–	4	4	–	60,000	62,400
Assistant superintendent—general medical and surgical services	–	1	1	–	15,600	16,200
Assistant superintendent—ancillary services	–	1	1	–	15,000	15,600
Psychiatrist and physician	69	58	58	715,522	743,290	755,750
Chief of professional education	–	1	1	–	13,800	14,400
Dentist	6	5	5	70,995	60,000	60,000
Psychologist	15	15	15	105,250	116,996	118,846
Psychiatric resident	5	11	11	42,077	70,041	73,284
Medical technician	35	32	32	125,104	157,689	161,479
Nursing and Personal Care:						
Nurse	75	89	89	384,405	466,573	481,403
Psychiatric technician	1,273	1,158	1,158	4,562,392	4,576,572	4,659,657
Rehabilitation Therapy and Education:						
Therapist	31.3	28.3	28.3	136,930	149,401	153,511
Chaplain	2	2	2	14,712	14,712	14,712
Teacher	9	9	9	45,893	55,796	57,430

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Social Service:							
4	Social worker	37	34	34	$132,886	$211,843	$217,152	
5	Feeding:							
6	Food manager	3	3	3	17,046	18,768	19,020	
7	Cook and server	143	143	143	502,162	541,466	556,859	
8	Clothing and Laundry:							
9	Clothes handler	6	6	6	24,204	24,741	25,080	
10	Laundryman	31	31	31	119,788	122,121	123,677	
11	Housekeeping:							
12	Custodian	20	20	20	78,217	80,826	81,984	
13	Plant Operation:							
14	Chief of institution maintenance	1	1	1	7,804	8,486	8,905	
15	Tradesman	55	61	61	304,224	341,210	348,458	
16	Groundsman	9	9	9	35,090	39,454	39,953	
17	Security and fireman	3.3	4.3	4.3	15,442	22,422	22,866	
18	Equipment operator	18	18	18	88,671	89,661	90,056	
19	Temporary help	6.9	2.5	–	38,038	13,700	–	
20	Farming and Processing:							
21	Farmer	31	32	32	136,935	143,037	144,568	
22	Equipment operator	2	2	2	9,130	9,960	9,960	
23	Temporary help	1	1	1	3,269	3,030	3,030	
24								
25	Totals, Positions Now Authorized	2,022.5	1,921.1	1,918.6	$8,256,373	$8,803,730	$8,966,814	
26	Proposed New Positions:							
27	Medical Records and Clerical:				SALARY RANGE			
28	Intermediate typist-clerk	–	–	4	281–358	–	14,520	
29	Medical Care:							
30	Staff psychiatrist	–	–	3	905–1,200	–	37,800	
31	Clinical psychologist II	–	–	3	556–676	–	20,016	
32	Clinical laboratory technologist	–	–	1	395–458	–	4,860	
33	Nursing and Personal Care:							
34	Psychiatric technician—trainee	–	–	9	243–341	–	26,892	
35	Social Service:							
36	Supervising psychiatric social							
37	worker I	–	–	1	505–613	–	6,060	
38	Senior psychiatric social worker	–	–	7	458–556	–	38,472	
39	Feeding:							
40	Food service assistant	–	–	3	243–295	–	8,964	
41	Housekeeping:							
42	Janitor	–	–	2	268–325	–	6,588	
43								
44	Totals, Proposed New Positions	–	–	33	–	–	$164,172	
45	Positions to Be Abolished:							
46	Medical Care:							
47	Staff psychiatrist	–	–	—3	905–1,200	–	—37,800	
48	*Estimated salary savings*	–	*—142.2*	*—174.1*	–	*—638,637*	*—500,125*	
49								
50	Totals, Salaries and Wages	2,022.5	1,778.9	1,774.5	$8,256,373	$8,165,093	$8,593,061	$427,968 (5.2%)
51								
52	OPERATING EXPENSES							
53	Administration:							
54	General expense				$29,570	$27,100	$27,800	
55	Communications				28,822	38,500	39,350	
56	Traveling—in-state				6,816	5,700	5,700	
57	Traveling—out-of-state				400	400	400	
58	Traveling—in-service training				575	2,340	2,340	
59	Training services and supplies				–	16,260	30,080	
60	Care and Welfare:							
61	Medical care				150,422	173,786	210,177	
62	Nursing and personal care				35,590	33,973	33,609	
63	Rehabilitation therapy and education				29,166	28,680	28,422	
64	Burials and cremations				5,965	5,800	5,800	
65	Leave and discharge allowances				3,149	4,936	8,230	
66	Support and Subsistence:							
67	Feeding				1,749,502	1,878,584	1,859,479	
68	*Local production consumed*				*—392,950*	*—469,880*	*—454,060*	
69								
70	Net Feeding				$1,356,552	$1,408,704	$1,405,419	
71	Clothing				175,109	170,060	172,179	
72	Laundry				17,237	16,891	16,710	
73	Housekeeping				105,085	104,775	105,852	
74	Plant Operation:							
75	Recurring maintenance of structures				103,245	97,338	97,338	
76	Recurring maintenance of grounds				1,319	2,100	2,200	
77	Special Repairs and Maintenance:							
78	Repair and replace ward wash basins				–	–	10,800	
79	Repair and replace window hardware				–	–	2,100	
80	Repair roofs				–	–	4,690	
81	Repair and replace floors and floor covering				–	–	4,500	
82	Repair and replace domestic hot water lines				–	–	12,000	
83	Construct and repair boiler foundations and pumphouses,							
84	and install water meters				–	–	4,400	
85								
86								

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation—Continued							
4	Special Repairs and Maintenance—Continued							
5	Repair ward courts				–	–	$6,400	
6	Replace kitchen conveyor belts				–	–	3,100	
7	Repair and replace gas lines				–	$1,700	3,900	
8	Repair and replace ward heaters and controls				$5,000	3,200	13,600	
9	Repair and replace flush valves				2,200	2,200	5,000	
10	Repair and replace steam and condensate lines				2,774	3,700	6,000	
11	Repair and maintain wells and pumps				4,470	3,000	5,000	
12	Repair existing roads and patients' recreational areas				3,808	6,900	10,000	
13	Replacement of ward drug-storage facilities				–	3,000	–	
14	Replace power pole line and install fence				–	2,200	–	
15	Replace laundry washer valves				–	4,000	–	
16	Repair and replace refrigeration plant components				–	6,900	–	
17	Repair and replace doors and floors				–	2,500	–	
18	Repair and replace domestic water lines and plumbing							
19	fixtures				3,224	4,400	–	
20	Repair and replace ward heaters, male unit				4,046	–	–	
21	Repair and replace ward drinking fountains				617	–	–	
22	Repair and replace sewer lines—male wards				568	–	–	
23	Repair and replace water heater tanks—male and female							
24	kitchen				5,606	–	–	
25	Replace valves in water system				1,505	–	–	
26	Repair and replace electric fixtures				4,428	–	–	
27	Painting—interior and exterior				8,902	–	–	
28	Repair and replace locks				4,474	–	–	
29	Utilities				204,548	246,550	246,850	
30	Motor vehicle operation				19,662	20,250	20,500	
31	Farming and Processing:							
32	Farm expense				87,566	100,700	100,000	
33								
34	Totals, Operating Expenses				$2,412,420	$2,548,543	$2,650,446	$101,903 (4%)
35								
36	EQUIPMENT							
37	Administration				$22,445	$3,852	$7,694	
38	Care and welfare				22,126	13,013	16,978	
39	Support and subsistence				35,997	31,655	29,391	
40	Plant operation				11,657	31,148	12,556	
41	Farming and processing				3,876	9,459	2,158	
42								
43	Totals, Equipment				$96,101	$89,127	$68,777	—$20,350 (—22.8%)
44								
45	*Replacement*				*57,002*	*73,336*	*47,074*	
46	*Additional*				*39,099*	*15,791*	*21,703*	
47								
48	REIMBURSEMENTS							
49	*Services to employees*				*—$189,453*	*—$187,887*	*—$187,887*	
50	*Surplus products sales and miscellaneous*				*—3,800*	*—5,400*	*—5,400*	
51								
52	*Totals, Reimbursements*				*—$193,253*	*—$193,287*	*—$193,287*	
53	Contributions to State Employees' Retirement Fund				682,456	660,262	696,038	35,776
54								
55	TOTAL EXPENDITURES				$11,254,097	$11,269,738	$11,815,035	$545,297 (4.8%)
56								
57								
58								
59								
60	**RECONCILIATION WITH APPROPRIATIONS**							
61								
62	General Fund							
63	APPROPRIATIONS							
64	Budget Act appropriation (Support)				$10,413,204	$10,761,702	$11,118,997	
65	Transfers to other mental hospitals (Support)				—51,804	–	–	
66	Proposed deficiency appropriation (Support)				–	145,983	–	
67	Allocation from Salary Increase Fund (Support)				282,700	–	–	
68	Contributions to State Employees' Retirement Fund				682,456	660,262	696,038	
69								
70	Total Available				$11,326,556	$11,567,947	$11,815,035	
71	Unexpended balance, estimated savings (Support)				—72,459 [a]	—298,209 [b]	–	
72								
73	TOTAL EXPENDITURES				$11,254,097	$11,269,738	$11,815,035	
74								
75								
76								
77	**REVENUES**							
78								
79	Miscellaneous *(General Fund)*				$13,759	$14,000	$13,550	

[a] Composed of savings in salaries and wages, $56,762; operating expenses, $1,728; equipment, $1,642; and excess reimbursements, $12,327.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

DE WITT STATE HOSPITAL

Located near Auburn, Placer County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$5,135,055	$5,375,330	$5,672,635	$297,305 (5.5%)
7	Average population	3,013	2,971	2,874	—97 (—3.3%)
9	Per capita costs	$1,704	$1,809	$1,974	$165 (9.1%)
11	Personnel man-years	770.7	793.9	843.1	49.2

GENERAL ANALYSIS

Objectives

DeWitt State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and a limited number of mentally retarded patients. It primarily serves the Counties of El Dorado, Yolo, Sutter, Yuba, Placer, Nevada, Sierra, Butte, and Plumas.

Program and Performance

It is planned that the average population at this institution will consist of 2,324 mentally ill and 550 mentally retarded patients during the 1959-60 Fiscal Year. The level of care and the treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-58
Mentally Ill:			
Total admissions	594	629	816
Total net releases	703	624	901
Net transfers from other hospitals	2	179	—24
Mentally Retarded:			
Total admissions	–	–	–
Total net releases	19	6	18
Net transfers to other hospitals	2	–	—23

The major program changes proposed are to provide another increase in the professional, technical and nursing staff, to increase funds for training the professional staff in psychiatric techniques, and to provide additional funds for tranquilizing drugs. Other costs are primarily due to the addition of 23 psychiatric technician trainees because of ward reclassifications resulting from changes in types of patients and from overcrowding. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 184, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$16,814	$17,400	$17,400
Staff assistant	–	1	1	–	6,060	6,360
Clerk	1	1	1	4,911	4,980	4,980
Medical Records and Clerical:						
Technician and clerk	21.1	27	27	103,831	110,714	113,230
Business Services:						
Assistant superintendent—business services	1	1	1	9,852	9,852	9,852
Personnel officer	1	1	1	8,940	8,940	8,940
Accounting officer	1.1	1	1	8,548	7,856	8,112
Service officer	1	1	1	6,952	7,666	8,048
Technician and clerk	31.9	33	33	141,737	145,498	147,912
Medical Care:						
Associate superintendent—medical services	–	1	1	–	16,800	16,800
Assistant superintendent—psychiatric service	–	2	2	–	31,800	32,400
Assistant superintendent—general medical and surgical services	–	1	1	–	15,000	15,600
Psychiatrist and physician	13.7	14	14	177,166	173,560	177,900
Chief of professional education	–	1	1	–	14,400	15,000
Dentist	2	2	2	24,000	24,000	24,000
Psychologist	3.3	5	5	23,557	36,343	37,724
Medical technician	12	13.2	13.2	66,367	71,771	72,690
Nursing and Personal Care:						
Nurse	34.3	61	61	180,659	318,357	328,915
Psychiatric technician	465.1	481	481	1,912,667	1,974,022	1,998,545
Rehabilitation Therapy:						
Therapist	13.8	15.2	15.2	75,123	79,463	81,081
Chaplain	2	2	2	13,491	13,794	14,112
Social Service:						
Social worker	3.8	8	8	23,752	47,105	49,424

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Feeding:							
4	Food manager	1	2	2	$8,892	$13,224	$13,500	
5	Cook and server	61.1	63	63	235,453	246,911	252,403	
6	Clothing and Laundry:							
7	Clothes handler	4.7	5	5	21,462	22,721	23,146	
8	Laundryman	23	23	23	85,736	86,894	87,789	
9	Housekeeping:							
10	Custodian	8	8	8	33,462	33,468	33,468	
11	Plant Operation:							
12	Chief of institution maintenance	1	1	1	9,384	9,384	9,384	
13	Tradesman	37.5	41	41	219,547	233,895	235,288	
14	Groundsman	3.8	4	4	17,617	17,688	18,060	
15	Security and fireman	9	9.3	9.3	44,203	46,850	47,315	
16	Equipment operator	8	8	8	39,522	40,184	40,356	
17	Temporary help	4.5	3.3	–	24,974	18,100	–	
18								
19	Totals, Positions Now Authorized	770.7	841	837.7	$3,538,619	$3,904,700	$3,949,734	
20	Proposed New Positions:							
21	Medical Records and Clerical:				SALARY RANGE			
22	Intermediate typist-clerk	–	–	2	281–358	–	7,260	
23	Medical Care:							
24	Staff psychiatrist	–	–	3	905–1,200	–	37,800	
25	Clinical psychologist II	–	–	1	556–676	–	6,672	
26	Neuropathology technologist	–	–	1	415–505	–	4,980	
27	Nursing and Personal Care:							
28	Psychiatric technician—trainee	–	–	26	243–341	–	77,688	
29	Social Service:							
30	Senior psychiatric social worker	–	–	2	458–556	–	10,992	
31	Feeding:							
32	Food service assistant	–	–	1	243–295	–	2,988	
33								
34	Totals, Proposed New Positions	–	–	36	–	–	$148,380	
35	*Estimated salary savings*	–	*—47.1*	*—30.6*	–	*—218,064*	*—184,415*	
36								
37	Totals, Salaries and Wages	770.7	793.9	843.1	$3,538,619	$3,686,636	$3,913,699	$227,063 (6.2%)
38								
39	OPERATING EXPENSES							
40	Administration:							
41	General expense				$11,995	$12,950	$13,250	
42	Communications				16,792	18,660	21,300	
43	Traveling—in-state				2,835	3,000	3,000	
44	Traveling—out-of-state				322	400	400	
45	Traveling—in-service training				–	1,170	1,170	
46	Training services and supplies				–	11,900	18,960	
47	Care and Welfare:							
48	Medical care				67,651	84,907	99,846	
49	Nursing and personal care				17,580	16,489	15,951	
50	Rehabilitation therapy				12,744	11,790	11,421	
51	Burials and cremations				5,748	7,000	7,000	
52	Leave and discharge allowances				1,891	2,316	4,080	
53	Support and Subsistence:							
54	Feeding				763,123	860,970	833,716	
55	Clothing				81,538	82,487	81,818	
56	Laundry				14,732	14,855	14,370	
57	Housekeeping				52,169	51,993	51,301	
58	Plant Operation:							
59	Recurring maintenance of structures				48,351	54,503	54,503	
60	Recurring maintenance of grounds				2,687	2,850	3,000	
61	Special Repairs and Maintenance:							
62	Replace laundry equipment				–	–	7,000	
63	Replace ward evaporative coolers				–	–	5,000	
64	Replace fly screens and window sash				1,482	2,000	5,000	
65	Repair and replace hot water lines				–	1,700	7,500	
66	Renew floors and floor covering				1,994	4,000	5,000	
67	Repair existing roads and service yard				–	3,000	6,600	
68	Termite eradication				–	3,500	–	
69	Repair and replace steam traps				–	1,700	–	
70	Painting—interior and exterior				4,491	–	–	
71	Renew plumbing and sewer lines				2,906	–	–	
72	Install nonslip floor surfacing				1,502	–	–	
73	Install 28 toilet seats				241	–	–	
74	Utilities				170,849	135,001	135,651	
75	Motor vehicle operation				5,150	5,300	5,330	
76								
77	Totals, Operating Expenses				$1,288,773	$1,394,441	$1,412,167	$17,726 (1.3%)
78								
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80								
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83								
84								
85								
86								

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	EQUIPMENT							
3	Administration				$10,491	$2,707	$11,145	
4	Care and welfare				14,203	13,341	11,389	
5	Support and subsistence				35,474	36,588	37,357	
6	Plant operation				11,233	2,683	29,097	
8	Totals, Equipment				$71,401	$55,319	$88,988	$33,669 (60.9%)
10	*Replacement*				*41,185*	*38,588*	*64,254*	
11	*Additional*				*30,216*	*16,731*	*24,734*	
13	REIMBURSEMENTS							
14	*Services to employees*				*—67,839*	*—67,056*	*—67,056*	
15	Contributions to State Employees' Retirement Fund				304,101	305,990	324,837	18,847
17	TOTAL EXPENDITURES				$5,135,055	$5,375,330	$5,672,635	$297,305 (5.5%)

RECONCILIATION WITH APPROPRIATIONS

LINE	General Fund	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
24	APPROPRIATIONS			
25	Budget Act appropriation (Support)	$4,793,952	$5,106,566	$5,347,798
26	Transfers from other mental hospitals (Support)	12,000	–	–
27	Proposed deficiency appropriation (Support)	–	75,830	–
28	Allocation from Salary Increase Fund (Support)	72,500	–	–
29	Contributions to State Employees' Retirement Fund	304,101	305,990	324,837
31	Total Available	$5,182,553	$5,488,386	$5,672,635
32	Unexpended balance, estimated savings (Support)	—47,498 [a]	—113,056 [b]	–
34	TOTAL EXPENDITURES	$5,135,055	$5,375,330	$5,672,635

REVENUES

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
39	Miscellaneous *(General Fund)*	$4,566	$4,500	$4,500

MENDOCINO STATE HOSPITAL

Located at Talmage, Mendocino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,788,869	$4,944,079	$5,256,448	$312,369 (6.3%)
Average population	2,271	2,450	2,413	—37 (—1.5%)
Per capita costs	$2,109	$2,018	$2,178	$160 (7.9%)
Personnel man-years	736.7	774.8	840.2	65.

GENERAL ANALYSIS

Objectives

Mendocino State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and primarily serves the Counties of Marin, Sonoma, Mendocino, Humboldt, Del Norte, Siskiyou, Modoc, Trinity, Shasta, Lassen, Tehama, Glenn, Colusa and Lake.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-
Total admissions	727	873	9
Total net releases	877	965	9
Net transfers to other hospitals	—170	—18	—2

The major program changes proposed are to provide anoth increase in the professional, technical and nursing staff, increase funds for training the professional staff in psychiatr techniques, and to provide additional funds for tranquilizi drugs. Other costs are primarily due to the net addition of psychiatric technician trainees because of ward reclassificatio resulting from changes in types of patients. These programs a the total of 53 positions involved, are explained in detail in t section titled "State Hospitals for the Mentally Ill and Me tally Retarded" which follows the departmental summary a general analysis. Changes in price and population have be reflected where appropriate.

[a] Composed of savings in salaries and wages, $14,669; operating expenses, $21,106; equipment, $9,874; and excess reimbursemen $1,849.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 186, Salary Supplement)							
Administrative:							
Superintendent and medical director	1	1	1	$16,800	$17,400	$17,400	
Staff assistant	–	1	1	–	6,060	6,360	
Clerk	1	1	1	4,980	4,980	4,980	
Medical Records and Clerical:							
Technician and clerk	31	31	31	123,279	125,744	128,802	
Business Services:							
Assistant superintendent—business services	1	1	1	10,950	11,500	12,000	
Personnel officer	1	1	1	7,888	8,282	8,695	
Accounting officer	1	1	1	8,112	8,112	8,112	
Service officer	1	1	1	7,728	7,728	7,728	
Technician and clerk	29.2	30	30	128,359	132,078	134,726	
Medical Care:							
Associate superintendent—medical services	–	1	1	-	15,600	16,200	
Assistant superintendent—psychiatric service	–	2	2	–	31,200	31,800	
Assistant superintendent—general medical and surgical services	–	1	1	–	15,600	16,200	
Psychiatrist and physician	19.7	15	15	292,678	218,117	223,500	
Chief of professional education	–	1	1	–	15,600	16,200	
Psychologist	3.9	4	4	27,146	29,320	29,941	
Dentist	1.9	2	2	22,306	22,170	23,300	
Medical technician	11.8	14.2	14.2	52,963	72,412	74,156	
Nursing and Personal Care:							
Nurse	32.6	66	66	192,364	338,724	350,798	
Psychiatric technician	398.4	433	433	1,711,782	1,735,024	1,764,369	
Rehabilitation Therapy:							
Therapist	12.2	14.2	14.2	58,929	74,220	75,942	
Chaplain	1.7	2	2	11,352	13,458	13,820	
Social Service:							
Social worker	6.3	9	9	40,940	53,634	56,114	
Feeding:							
Food manager	2	2	2	11,960	12,016	12,620	
Cook and server	72.9	77	77	261,575	281,489	291,713	
Clothing and Laundry:							
Clothes handler	4	4	4	20,351	20,724	20,948	
Laundryman	14.8	15	15	58,396	58,488	59,480	
Housekeeping:							
Custodian	4.8	5	5	19,761	21,009	21,363	
Plant Operation:							
Chief of institution maintenance	1	1	1	9,199	9,384	9,384	
Tradesman	35.6	38	38	202,662	217,045	219,929	
Groundsman	4	4	4	18,545	18,660	18,660	
Security and fireman	4.4	4.3	4.3	24,597	23,847	24,078	
Equipment operator	8.9	9	9	43,452	44,156	44,704	
Temporary help	4.1	1.3	–	22,359	7,300	–	
Farming and Processing:							
Farmer	24.5	25	25	110,996	115,021	116,871	
Equipment operator	1	1	1	4,980	4,980	4,980	
Totals, Positions Now Authorized	736.7	819	817.7	$3,527,389	$3,791,082	$3,865,873	
Proposed New Positions:							
Medical Records and Clerical:				SALARY RANGE			
Intermediate typist-clerk	–	–	3	281–358	–	10,890	
Medical Care:							
Staff psychiatrist	–	–	2	905–1,200	–	25,200	
Clinical psychologist II	–	–	1	556–676	–	6,672	
Psychiatric resident II (effective June 1, 1960)	–	–	3	415–745	–	1,839	
Neuropathology technologist	–	–	1	415–505	–	4,980	
Nursing and Personal Care:							
Psychiatric nursing education director	–	–	1	481–581	–	5,772	
Supervising psychiatric technician	–	–	1	395–481	–	4,740	
Psychiatric technician-trainee	–	–	40	243–341	–	119,520	
Social Service:							
Senior psychiatric social worker	–	–	1	458–556	–	5,496	
Totals, Proposed New Positions	–	–	53	–	–	$185,109	
Estimated salary savings	–	*—44.2*	*—30.5*	–	*—204,674*	*—182,294*	
Totals, Salaries and Wages	736.7	774.8	840.2	$3,527,389	$3,586,408	$3,868,688	$282,280 (7.9%)

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$19,521	$21,250	$21,850	
5	Communications				20,527	21,750	22,250	
6	Traveling—in-state				10,300	5,900	5,900	
7	Traveling—out-of-state				331	400	400	
8	Traveling—in-service training				–	1,170	1,170	
9	Training services and supplies				–	11,900	22,890	
10	Care and Welfare:							
11	Medical care				55,951	67,697	81,584	
12	Nursing and personal care				12,876	13,598	13,392	
13	Rehabilitation therapy				9,284	9,810	9,669	
14	Burials and cremations				5,732	5,000	5,000	
15	Leave and discharge allowances				3,615	3,916	5,950	
16	Support and Subsistence:							
17	Feeding				603,749	726,472	716,076	
18	*Local production consumed*				*—200,298*	*—237,880*	*—243,870*	
19								
20	Net Feeding				$403,451	$488,592	$472,206	
21	Clothing				62,769	65,808	66,654	
22	Laundry				6,704	7,546	7,432	
23	Housekeeping				39,856	43,488	43,675	
24	Plant Operation:							
25	Recurring maintenance of structures				55,604	61,464	61,464	
26	Recurring maintenance of grounds				2,950	3,560	3,700	
27	Special Repairs and Maintenance:							
28	Replace bakery floor				–	–	5,600	
29	Repairs and additions at hog ranch				–	–	2,500	
30	Repair roofs				–	–	3,000	
31	Tree trimming and cabling				484	–	3,000	
32	Replace plumbing and heating fixtures				4,233	4,000	8,900	
33	Repair existing roads				4,901	4,000	5,000	
34	Repair and replace heating systems				6,947	6,200	3,000	
35	Repair and replace electric power system				5,805	8,100	–	
36	Roof repairs and entrance cover				–	2,600	–	
37	Repairs and maintenance of wells, pumps and water tanks				–	2,300	–	
38	Repairs to ward shower rooms				–	2,200	–	
39	Repair and replace steam condensate line				–	3,800	–	
40	Renovation of windows in medical unit of receiving and							
41	treatment building				1,910	–	–	
42	Painting—interior and exterior				6,029	–	–	
43	Renew floor covering				1,230	–	–	
44	Roof and gutter repairs, ward 10				2,599	–	–	
45	Utilities				178,078	163,670	163,720	
46	Motor vehicle operation				13,482	14,290	14,058	
47	Farming and Processing:							
48	Farm expense				52,024	56,300	56,300	
49	Food processing				13,904	15,000	15,000	
50								
51	Totals, Operating Expenses				$1,001,097	$1,115,309	$1,125,264	$9,955
52								(0.9%)
53	EQUIPMENT							
54	Administration				$11,283	$3,404	$9,179	
55	Care and welfare				6,934	8,623	5,446	
56	Support and subsistence				37,924	11,607	11,871	
57	Plant operation				7,983	6,309	5,630	
58	Farming and processing				7,802	8,552	3,074	
59								
60	Totals, Equipment				$71,926	$38,495	$35,200	—$3,295
61								(—8.6%)
62	*Replacement*				*42,279*	*27,171*	*24,261*	
63	*Additional*				*29,647*	*11,324*	*10,939*	
64								
65	REIMBURSEMENTS							
66	*Services to employees*				*—$74,021*	*—$73,805*	*—$73,805*	
67	*Surplus products sales and miscellaneous*				*—22,940*	*—20,000*	*—20,000*	
68								
69	*Totals, Reimbursements*				*—$96,961*	*—$93,805*	*—$93,805*	
70	Contributions to State Employees' Retirement Fund				285,418	297,672	321,101	23,429
71								
72	TOTAL EXPENDITURES				$4,788,869	$4,944,079	$5,256,448	$312,369
73								(6.3%)
74								
75								
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS						
	General Fund						
5	APPROPRIATIONS						
6	Budget Act appropriation (Support)				$4,332,094	$4,586,505	$4,935,347
7	Transfer from other mental hospitals (Support)				109,827	–	–
8	Transfer to other mental hospitals (Support)				—22,789	–	–
9	Proposed deficiency appropriation (Support)				–	61,221	–
10	Allocation from Salary Increase Fund (Support)				146,340	–	–
11	Contributions to State Employees' Retirement Fund				285,418	297,672	321,101
13	Total Available				$4,850,890	$4,945,398	$5,256,448
14	Unexpended balance, estimated savings (Support)				—62,021 [a]	—1,319 [b]	–
16	TOTAL EXPENDITURES				$4,788,869	$4,944,079	$5,256,448
	REVENUES						
23	Miscellaneous *(General Fund)*				$2,228	$1,600	$1,600

METROPOLITAN STATE HOSPITAL

Located at Norwalk, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,692,364	$7,268,310	$7,797,565	$529,255 (7.3%)
Average population	2,525	3,750	3,753	3
Per capita costs	$2,254	$1,938	$2,078	$140 (7.2%)
Personnel man-years	1,238	1,155.5	1,224.6	69.1

GENERAL ANALYSIS

Objectives

Metropolitan State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts and epileptics without mental retardation, and primarily serves the Counties of Los Angeles and Orange.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. Also, an after-care facility is operated by this hospital, and extends psychiatric, medical and therapy treatment during the day at periodic intervals as necessary, allowing the patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-58
Total admissions	1,517	1,633	1,992
Total net releases	1,543	1,462	1,763
Net transfers to other hospitals	57	—35	—290

2 new ward buildings with a capacity of 1,600 beds were activated in June, 1958. Funds for an additional ward with a capacity of 200 have been appropriated, and it is estimated that this building will be completed in the latter part of the 1959-60 Fiscal Year, with patient occupancy in July, 1960. The present overcrowding of 3 percent will be eliminated completely by the end of the budget year.

The major program changes proposed are to provide another increase in the professional, technical and nursing staff, to increase funds for training the professional staff in psychiatric techniques, and to provide additional funds for tranquilizing drugs. Other increased costs are due to workload factors. 1 position is to be abolished and a total of 25 new positions are included and are listed below under Proposed New Positions. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

[a] Composed of savings in salaries and wages, $14,257; operating expenses, $30,412; equipment, $13,571; and excess reimbursements, $3,781.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 189, Salary Supplement)							
4	Administrative:							
5	Superintendent and medical director	1	1	1	$16,800	$17,400	$17,400	
6	Staff assistant	–	1	1	–	6,060	6,360	
7	Clerk	1	1	1	4,980	4,980	4,980	
8	Medical Records and Clerical:							
9	Technician and clerk	41	46	46	160,768	181,972	188,051	
10	Business Services:							
11	Assistant superintendent, business							
12	services	1	1	1	10,344	10,860	11,400	
13	Personnel officer	1	1	1	7,920	8,316	8,730	
14	Accounting officer	1	1	1	8,112	8,112	8,112	
15	Service officer	1	1	1	6,412	6,672	7,008	
16	Technician and clerk	37.4	41.4	41.4	155,611	176,364	179,943	
17	Medical Care:							
18	Associate superintendent, medical							
19	services	–	1	1	–	16,150	16,750	
20	Assistant superintendent, psychiatric							
21	service	–	3	3	–	45,700	46,200	
22	Assistant superintendent, general							
23	medical and surgical services	–	1	1	–	14,400	15,000	
24	Psychiatrist and physician	29	27	27	311,743	340,610	349,850	
25	Chief of professional education	–	1	1	–	14,400	15,000	
26	Dentist	2	3	3	–	34,860	35,400	
27	Psychologist	7	9	9	51,597	68,857	70,337	
28	Psychiatric resident	8	14	14	97,705	106,831	111,753	
29	Medical technician	19.2	21	21	–	108,347	112,841	
30	Nursing and Personal Care:							
31	Nurse	100	100	100	517,236	514,922	531,474	
32	Psychiatric technician	768	698	698	2,024,921	2,626,793	2,731,059	
33	Rehabilitation Therapy:							
34	Therapist	16.2	21.2	21.2	78,304	107,182	110,162	
35	Chaplain	2	2	2	14,712	14,712	14,712	
36	Social Service:							
37	Social worker	20	21	21	85,647	127,738	130,464	
38	After-care Facility:							
39	Psychiatrist and physician	3	3	3	20,598	37,800	39,600	
40	Psychologist	1	1	1	4,902	6,896	7,240	
41	Social worker	1	1	1	6,672	6,672	6,672	
42	Clerk	3	3	3	11,426	12,222	12,402	
43	Feeding:							
44	Food manager	2	2	2	12,822	13,158	13,431	
45	Cook and server	61	141	141	213,786	445,906	491,925	
46	Clothing and Laundry:							
47	Clothes handler	5	6	6	24,633	27,882	28,038	
48	Laundryman	15	23	23	57,865	72,935	88,783	
49	Housekeeping:							
50	Custodian	7	7	7	27,661	28,290	28,809	
51	Plant Operation:							
52	Chief of institution maintenance	1	1	1	9,384	9,384	9,384	
53	Tradesman	42	42	42	203,781	240,920	243,932	
54	Groundsman	5	6	6	22,114	26,280	26,652	
55	Security and fireman	5.3	5.3	5.3	26,065	27,262	27,564	
56	Equipment operator	14	14	14	71,881	70,056	70,236	
57	Temporary help	6	6.3	–	30,787	32,656	–	
58	Farming and Processing:							
59	Farmer	10.9	–	–	49,389	–	–	
60								
61	Totals, Positions Now Authorized	1,238	1,278.2	1,271.9	$4,346,578	$5,620,557	$5,817,654	
62	Proposed New Positions:							
63	Medical Records and Clerical:				SALARY RANGE			
64	Intermediate typist-clerk	–	–	4	281–348	–	14,346	
65	Medical Care:							
66	Staff psychiatrist	–	–	3	905–1,200		37,800	
67	Clinical psychiatrist II	–	–	2	556–676	–	13,344	
68	Psychiatric resident II (effective							
69	June 1, 1960)	–	–	3	415–745	–	1,839	
70	Clinical laboratory technologist	–	–	1	395–458	–	4,860	
71	Nursing and Personal Care:							
72	Psychiatric technician—trainee	–	–	8	243–341	–	23,904	
73	Social Service:							
74	Senior psychiatric social worker	–	–	3	458–556	–	16,488	
75	Feeding:							
76	Baker I	–	–	1	325–395	–	3,996	
77								
78	Totals, Proposed New							
79	Positions	–	–	25	–	–	$116,577	
80	Positions to Be Abolished:							
81	Feeding:							
82	Food service assistant	–	–	—1	243–295	–	—2,988	
83	*Estimated salary savings*	–	*—122.7*	*—71.3*	–	*—539,545*	*—385,725*	
84								
85	Totals, Salaries and Wages	1,238	1,155.5	1,224.6	$4,346,578	$5,081,012	$5,545,518	$464,506
86								(9.1%)

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$16,948	$18,950	$19,150	
5	Communications				30,886	33,600	33,800	
6	Traveling—in-state				4,492	4,500	4,500	
7	Traveling—out-of-state				419	400	400	
8	Traveling—in-service training				760	1,170	1,170	
9	Training services and supplies				–	13,250	15,900	
10	Care and Welfare:							
11	Medical care				64,317	104,468	127,801	
12	Nursing and personal care				14,178	20,813	20,829	
13	Rehabilitation therapy				8,991	14,750	14,761	
14	Burials and cremations				169	200	300	
15	Leave and discharge allowances				2,046	3,274	7,100	
16	Support and Subsistence:							
17	Feeding				656,525	1,115,088	1,115,931	
18	*Local production consumed*				*—82,621*	–	–	
19								
20	Net feeding				$573,904	$1,115,088	$1,115,931	
21	Clothing				63,487	100,681	103,892	
22	Laundry				11,014	17,775	17,789	
23	Housekeeping				51,423	76,875	78,438	
24	Plant Operation:							
25	Recurring maintenance of structures				45,895	71,490	71,490	
26	Recurring maintenance of grounds				2,523	3,600	3,750	
27	Special Repairs and Maintenance:							
28	Replace sanitary sewer line				–	–	4,340	
29	Replace and repair showers				–	–	10,000	
30	Repair roof—Employees Building No. 1				–	–	2,000	
31	Rebrick No. 2 boiler				–	–	2,500	
32	Termite eradication				–	5,000	5,000	
33	Repairs and maintenance of wells and pumps				–	3,000	3,000	
34	Repairs to existing roads				1,274	1,000	3,000	
35	Renew floor covering in wards				2,449	2,000	2,500	
36	Replace and repair showers and wash basins				1,634	3,000	–	
37	Repair ward cement floors				–	1,000	–	
38	Industrial safety compliance				407	500	–	
39	Replace and repair locks				3,645	2,000	–	
40	Painting interior and exterior				2,332	–	–	
41	Recondition water tanks				4,075	–	–	
42	Install 15 toilet seats				130	–	–	
43	Utilities				121,236	160,570	161,791	
44	Motor vehicle operation				9,212	9,520	9,700	
45	Farming and Processing:							
46	Farm expense				22,321	–	–	
47								
48	Totals, Operating Expenses				$1,060,167	$1,788,474	$1,840,832	$52,358 (2.9%)
49								
50	EQUIPMENT							
51	Administration				$16,001	$14,495	$9,463	
52	Care and welfare				6,354	11,351	11,037	
53	Support and subsistence				15,411	15,287	13,395	
54	Plant operation				6,995	23,400	4,227	
55	Farming and processing				75	–	–	
56								
57	Totals, Equipment				$44,836	$64,533	$38,122	—$26,411 (—40.9%)
58								
59	*Replacement*				*16,018*	*31,788*	*22,613*	
60	*Additional*				*28,818*	*32,745*	*15,509*	
61								
62	REIMBURSEMENTS							
63	*Services to employees*				*—$80,989*	*—$87,433*	*—$87,433*	
64	*Surplus products sales and miscellaneous*				*—20,011*	–	–	
65								
66	*Totals, Reimbursements*				*—$101,000*	*—$87,433*	*—$87,433*	
67	Contributions to State Employees' Retirement Fund				341,783	421,724	460,526	38,802
68								
69	TOTAL EXPENDITURES				$5,692,364	$7,268,310	$7,797,565	$529,255 (7.3%)
70								
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Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**RECONCILIATION WITH APPROPRIATIONS**				
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)	$5,351,603	$6,661,439	$7,337,039	
7	Allocation from Salary Increase Fund (Support)	22,200	–	–	
8	Proposed deficiency appropriation (Support)	–	387,904	–	
9	Contributions to State Employees' Retirement Fund	341,783	421,724	460,526	
10					
11	Total Available	$5,715,586	$7,471,067	$7,797,565	
12	Unexpended balance, estimated savings	—23,222 [a]	—202,757 [b]	–	
13					
14	TOTAL EXPENDITURES	$5,692,364	$7,268,310	$7,797,565	
15–18					
19	**REVENUES**				
20					
21	Miscellaneous *(General Fund)*	$12,476	$4,000	$4,000	
22–24					

MODESTO STATE HOSPITAL

Located Near Modesto, Stanislaus County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,933,970	$6,097,677	$6,110,586	$12,909 (0.2%)
Average population	3,266	2,939	2,776	—163 (—5.5%)
Per capita costs	$1,817	$2,075	$2,201	$126 (6.1%)
Personnel man-years	937.6	933.6	932.5	—1.1

GENERAL ANALYSIS

Objectives

Modesto State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics, and for a limited number of mentally retarded patients. It primarily serves the Counties of Stanislaus, Tuolumne, Mono, Mariposa, Merced, Madera, Fresno, Kings, Tulare and Kern.

Program and Performance

It is planned that the average population at this hospital will consist of 2,505 mentally ill and 271 mentally retarded patients during the 1959-60 Fiscal Year. The level of care and the treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

Mentally Ill:	1955-56	1956-57	1957-58
Total admissions	471	415	778
Total net releases	623	516	946
Net transfers from other hospitals	212	231	18

Mentally Retarded:	1955-56	1956-57	1957-58
Total admissions	–	–	–
Total net releases	12	8	8
Net transfers to other hospitals	161	1	1

A total of 3 2-story ward buildings with a capacity of 214 beds were deactivated in September, 1958, due to the fire hazard involved. Additional buildings with a capacity of 276 beds are planned for deactivation in January, 1960, because of their deteriorated condition. These deactivations will leave the hospital with a rated capacity of 2,625 on June 30, 1960.

The major program changes proposed are to provide another increase in the professional, technical and nursing staff, to increase funds for training the professional staff in psychiatric techniques, and to provide additional funds for tranquilizing drugs. Other cost changes are due to workload factors, and include the deletion of 34 positions. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

[a] Composed of savings in salaries and wages, $34,572; and loss in reimbursements, $11,350.
[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES						
3	(See page 192, Salary Supplement)						
4	Administrative:						
5	Superintendent and medical director	1	1	1	$16,800	$17,400	$17,400
6	Staff assistant	–	1	1	–	6,060	6,360
7	Clerk	1	1	1	4,980	4,980	4,980
8	Medical Records and Clerical:						
9	Technician and clerk	25	31	31	100,860	125,233	128,705
10	Business Services:						
11	Assistant superintendent—business						
12	services	1	1	1	12,000	12,000	12,000
13	Personnel officer	1	1	1	8,940	8,940	8,940
14	Accounting officer	1	1	1	8,112	8,112	8,112
15	Service officer	1	1	1	6,119	7,008	7,356
16	Technician and clerk	35.5	35	35	151,863	150,650	153,827
17	Medical Care:						
18	Associate superintendent—medical						
19	services	–	1	1	–	16,200	16,800
20	Assistant superintendent—						
21	psychiatric service	–	2	2	–	32,400	32,400
22	Assistant superintendent—general						
23	medical and surgical services	–	1	1	–	15,600	16,200
24	Psychiatrist and physician	15.7	18.6	18.6	198,465	223,292	231,140
25	Chief of professional education	–	1	1	–	14,400	15,000
26	Dentist	3	3	3	35,759	36,800	37,200
27	Psychologist	4.7	6	6	36,125	45,799	46,832
28	Medical technician	11.7	13.2	13.2	58,703	68,672	70,010
29	Nursing and Personal Care:						
30	Nurse	37.4	109	109	203,383	543,838	565,505
31	Psychiatric technician	593.5	538	538	2,395,545	2,217,099	2,237,527
32	Rehabilitation Therapy:						
33	Therapist	16	18.2	18.2	83,161	93,956	96,478
34	Chaplain	2	2	2	13,976	14,308	14,654
35	Social Service:						
36	Social worker	4.6	12	12	28,923	69,894	73,031
37	Feeding:						
38	Food manager	1.1	2	2	7,698	13,100	13,500
39	Cook and server	75.4	81	81	291,536	311,271	316,038
40	Clothing and Laundry:						
41	Clothes handler	5.9	6	6	24,693	25,636	26,482
42	Laundryman	25	26	26	92,162	94,969	96,281
43	Housekeeping:						
44	Custodian	7.8	8	8	31,268	32,736	33,243
45	Plant Operation:						
46	Chief of institution maintenance	1	1	1	9,273	9,384	9,384
47	Tradesman	38.5	43	43	218,411	241,332	244,470
48	Groundsman	3.9	4	4	18,024	18,174	18,360
49	Security and fireman	10.1	9.3	9.3	51,753	48,830	48,408
50	Equipment operator	9	9	9	43,569	45,072	45,336
51	Temporary help	4.8	1.7	–	22,467	9,450	–
52							
53	Totals, Positions Now Authorized	937.6	989	987.3	$4,174,568	$4,582,595	$4,651,959
54	Proposed New Positions:						
55	Medical Care:				SALARY RANGE		
56	Neuropathology technologist	–	–	1	415–505	–	4,980
57	Clinical psychologist II	–	–	1	556–676	–	6,676
58	Nursing and Personal Care:						
59	Nurse anesthetist	–	–	1	458–556	–	5,496
60	Psychiatric technician—trainee	–	–	3	243–341	–	8,964
61	Social Service:						
62	Senior psychiatric social worker	–	–	1	458–556	–	5,496
63	Feeding:						
64	Assistant cook	–	–	1	268–325	–	3,294
65							
66	Totals, Proposed New Positions	–	–	8	–	–	$34,906
67	Positions to Be Abolished:						
68	Medical Records and Clerical:						
69	Intermediate typist-clerk	–	–	—1	281–358	–	—3,630
70	Medical Care:						
71	Staff psychiatrist	–	–	—2	905–1,200	–	—25,200
72	Clinical psychologist II	–	–	—1	556–676	–	—6,676
73	Dentist II	–	–	—1	905–1,000	–	—10,860
74	Dental assistant	–	–	—1	268–325	–	—3,294
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76							
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85							
86							

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Positions to Be Abolished—Continued							
4	Nursing and Personal Care:				SALARY RANGE			
5	Psychiatric technician—trainee	–	–	—16	$243–341	–	—$47,808	
6	Rehabilitation Therapy:							
7	Occupational therapist	–	–	—2	376–458	–	—9,252	
8	Recreational therapist	–	–	—1	376–458	–	—4,626	
9	Social Service:							
10	Senior psychiatric social worker	–	–	—2	458–556	–	—10,992	
11	Feeding:							
12	Food service assistant	–	–	—5	243–295	–	—14,940	
13	Clothing and Laundry:							
14	Laundry assistant	–	–	—2	243–295	–	—5,976	
15								
16	Totals, Positions to Be Abolished	–	–	—34	–	–	—$143,254	
17	*Estimated salary savings*	–	*—55.4*	*—28.8*	–	*—$254,992*	*—181,743*	
18								
19	Totals, Salaries and Wages	937.6	933.6	932.5	$4,174,568	$4,327,603	$4,361,868	$34,265 (0.8%)
20								
21	OPERATING EXPENSES							
22	Administration:							
23	General expense				$11,079	$12,600	$12,900	
24	Communications				17,128	18,100	18,250	
25	Traveling—in-state				3,256	2,800	2,800	
26	Traveling—out-of-state				428	400	400	
27	Traveling—in-service training				–	1,170	1,170	
28	Training services and supplies					12,050	18,810	
29	Care and Welfare:							
30	Medical care				75,443	82,900	95,670	
31	Nursing and personal care				15,281	13,990	13,214	
32	Rehabilitation therapy				12,369	11,668	11,049	
33	Burials and cremations				7,869	7,800	7,800	
34	Leave and discharge allowance				2,995	3,520	5,860	
35	Support and Subsistence:							
36	Feeding				814,065	852,096	806,298	
37	Clothing				90,023	80,533	78,233	
38	Laundry				9,047	8,376	7,912	
39	Housekeeping				65,014	59,221	57,047	
40	Plant Operation:							
41	Recurring maintenance of structures				60,744	70,644	70,644	
42	Recurring maintenance of grounds				3,524	3,700	3,850	
43	Special Repairs and Maintenance:							
44	Repair steam and condensate lines				–	–	5,000	
45	Replace dining room serving counters				–	–	4,000	
46	Repair sewage plant				–	–	4,000	
47	Resurface dining room floors				–	–	3,300	
48	Repair and replace evaporative coolers				4,956	4,000	5,000	
49	Repair and resurface roads				3,000	5,000	5,000	
50	Repair roofs				14,000	–	7,000	
51	Correct electrical infractions				–	1,300	5,000	
52	Repair fire protection system				–	1,000	–	
53	Repair and replace main waterline				–	1,100	–	
54	Repair and replace doors				–	1,500	–	
55	Painting—interior and exterior				9,379	–	–	
56	Install 12 toilet seats				106	–	–	
57	Utilities				177,048	142,806	141,049	
58	Motor vehicle operation				6,727	6,920	7,000	
59								
60	Totals, Operating Expenses				$1,403,481	$1,405,194	$1,398,256	—$6,938 (—0.5%)
61								
62	EQUIPMENT							
63	Administration				$11,048	$8,650	$5,485	
64	Care and welfare				12,215	5,951	12,953	
65	Support and subsistence				36,805	31,412	16,536	
66	Plant operation				6,245	20,620	4,264	
67								
68	Totals, Equipment				$66,313	$66,633	$39,238	—$27,395 (—41.1%)
69								
70	*Replacement*				*36,396*	*39,092*	*24,160*	
71	*Additional*				*29,917*	*27,541*	*15,078*	
72								
73	REIMBURSEMENTS							
74	*Services to employees*				*—$61,389*	*—$60,944*	*—$60,944*	
75	*Surplus products sales and miscellaneous*				*—1,219*	–	–	
76								
77	*Totals, Reimbursements*				*—$62,608*	*—$60,944*	*—$60,944*	
78	Contributions to State Employees' Retirement Fund				352,216	359,191	372,168	12,977
79								
80	TOTAL EXPENDITURES				$5,933,970	$6,097,677	$6,110,586	$12,909 (0.2%)
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$5,500,582	$5,902,754	$5,738,418
	Transfers to other mental hospitals (Support)		—68,797	–
	Transfers from other mental hospitals (Support)	19,388	–	–
	Allocation from Salary Increase Fund (Support)	125,300	–	–
	Contributions to State Employees' Retirement Fund	352,216	359,191	372,168
	Total Available	$5,997,486	$6,193,148	$6,110,586
	Unexpended balance, estimated savings (Support)	—63,516 [a]	—95,471 [b]	–
	TOTAL EXPENDITURES	$5,933,970	$6,097,677	$6,110,586
	REVENUES			
	Miscellaneous *(General Fund)*	$8,678	$9,400	$8,600

NAPA STATE HOSPITAL

Located at Imola, Napa County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,934,952	$9,989,469	$10,524,881	$535,412 (5.4%)
Average population	5,569	5,350	5,242	—108 (—2%)
Per capita costs	$1,784	$1,867	$2,008	$141 (7.6%)
Personnel man-years	1,494.9	1,562.6	1,669.5	106.9

GENERAL ANALYSIS

Objectives

Napa State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, minors and juvenile court observation cases committed under Section 740.5 of the Penal Code and primarily serves the Counties of Marin, Solano, Contra Costa, San Francisco, Alameda, Sonoma, and Napa.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasizes treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill patients in the northern part of the State suffering with this disease; a juvenile unit is located on the grounds where a specialized program is conducted; and a special program for the treatment of alcoholics is available.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-58
Total admissions	3,012	3,320	3,625
Total net releases	3,204	3,306	3,558
Net transfers from other hospitals	69	251	—26

It is now estimated that the new juvenile unit with a capacity of 216 beds will be completed near the end of the 1959-60 Fiscal Year with occupancy scheduled for July, 1960.

The major program changes proposed are to provide another increase in the professional, technical, and nursing staff, to increase funds for training the professional staff in psychiatric techniques, and to provide additional funds for tranquilizing drugs. Other costs are primarily due to the addition of 64 psychiatric technician trainees because of ward reclassifications resulting from changes in types of patients and from overcrowding. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

3 psychiatrist positions are to be abolished in order to maintain the overall level of service based on estimated workload projections. 1 clerk is also to be abolished.

[a] Composed of savings in salaries and wages, $950; operating expenses, $60,511; equipment, $4,167; and loss in reimbursements, $2,112.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES						
3	(See page 195, Salary Supplement)						
4	Administrative:						
5	Superintendent and medical director	1	1	1	$16,800	$17,400	$17,400
6	Staff assistant	–	1	1	–	6,060	6,360
7	Clerk	1	1	1	4,980	4,980	4,980
8	Medical Records and Clerical:						
9	Technician and clerk	50.9	61	61	211,995	244,471	249,625
10	Business Services:						
11	Assistant superintendent—business						
12	services	1	1	1	12,000	12,000	12,000
13	Personnel officer	1	1	1	8,940	8,940	8,940
14	Accounting officer	1	1	1	8,112	8,112	8,112
15	Service officer	1	2	2	7,728	14,172	14,472
16	Technician and clerk	45.2	48	48	186,279	204,250	208,068
17	Medical Care:						
18	Associate superintendent—medical						
19	services	–	1	1	–	16,800	16,800
20	Assistant superintendent—						
21	psychiatric services	–	3	3	–	47,400	48,600
22	Assistant superintendent—general						
23	medical and surgical services	–	1	1	–	15,600	16,200
24	Assistant superintendent—						
25	tuberculosis service	–	1	1	–	14,400	15,000
26	Assistant superintendent—						
27	ancillary services	–	1	1	–	15,000	15,600
28	Psychiatrist and physician	47.5	51.6	51.6	668,501	663,556	676,286
29	Chief of professional education	–	1	1	–	15,000	15,600
30	Dentist	3.8	4	4	45,015	48,500	49,200
31	Psychologist	8.6	13	13	67,337	98,839	101,318
32	Medical technician	27	30	30	125,478	156,067	160,128
33	Temporary help	–	–	–	–	500	500
34	Nursing and Personal Care:						
35	Nurse	71.7	119	119	622,531	609,658	631,223
36	Psychiatric technician	907.2	958	958	3,785,174	3,799,819	3,876,506
37	Rehabilitation Therapy and Education:						
38	Therapist	31.2	32.2	32.2	144,835	156,262	159,973
39	Chaplain	2	2	2	14,712	14,712	14,712
40	Teacher	3	3	3	20,734	21,096	21,096
41	Social Service:						
42	Social worker	19.9	31	31	115,481	191,595	196,516
43	Feeding:						
44	Food manager	2	3	3	13,010	18,533	19,076
45	Cook and server	108	122	122	395,756	448,086	460,585
46	Clothing and Laundry:						
47	Clothes handler	3.5	4	4	16,666	18,915	19,212
48	Laundryman	20.5	22	22	78,068	84,574	86,560
49	Housekeeping:						
50	Custodian	25.5	26	26	92,992	97,346	100,840
51	Plant Operation:						
52	Chief of institutional maintenance	1	1	1	9,384	9,384	9,384
53	Tradesman	42.9	49	49	244,104	277,936	281,186
54	Groundsman	5.9	6	6	26,604	26,826	27,016
55	Security and fireman	7.3	5.3	5.3	37,221	28,170	28,170
56	Equipment operator	15	15	15	74,879	74,730	74,957
57	Temporary help	6.8	0.2	–	37,348	952	–
58	Farming and Processing:						
59	Farmer	31.5	32	32	144,066	146,866	148,077
60	Equipment operator	1	1	1	4,980	4,980	4,980
61							
62	Totals, Positions Now Authorized	1,494.9	1,655.3	1,655.1	$7,241,710	$7,642,487	$7,805,258
63	Proposed New Positions:						
64	Medical Records and Clerical:				SALARY RANGE		
65	Intermediate typist-clerk	–	–	2	281–358	–	7,260
66	Medical Care:						
67	Staff psychiatrist	–	–	3	905–1,200	–	37,800
68	Clinical psychologist II	–	–	2	556–676	–	13,344
69	Nursing and Personal Care:						
70	Psychiatric technician — trainee						
71	(40 effective July 1, 1959, 27						
72	effective August 1, 1959)	–	–	67	243–341	–	193,311
73	Social Service:						
74	Supervising psychiatric social						
75	worker I	–	–	1	505–613	–	6,060
76	Senior psychiatric social worker	–	–	3	458–556	–	16,488
77	Feeding:						
78	Cook	–	–	1	325–395	–	3,996
79							
80	Totals, Proposed New Positions	–	–	79	–	–	$278,259
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Positions to Be Abolished:							
4	Medical Records and Clerical:				SALARY RANGE			
5	Senior clerk	–	–	—1	$341–415	–	—$4,194	
6	Medical Care:							
7	Staff psychiatrist	–	–	—3	905–1,200	–	—37,800	
8								
9	Totals, Positions to Be							
10	Abolished	–	–	—4	–	–	—$41,994	
11	*Estimated salary savings*	–	*—92.7*	*—60.6*	–	*—$426,538*	*—362,057*	
12								
13	Totals, Salaries and Wages	1,494.9	1,562.6	1,669.5	$7,241,710	$7,215,949	$7,679,466	$463,517 (6.4%)
14								
15	OPERATING EXPENSES							
16	Administration:							
17	General expense				$20,488	$22,450	$22,900	
18	Communications				25,862	27,750	28,500	
19	Traveling—in-state				3,436	3,900	3,900	
20	Traveling—out-of-state				335	400	400	
21	Traveling—in-service training				–	2,340	2,340	
22	Training services and supplies				–	15,240	26,150	
23	Care and Welfare:							
24	Medical care				156,510	200,204	229,515	
25	Nursing and personal care				25,725	25,466	24,952	
26	Rehabilitation therapy and education				21,410	22,830	22,420	
27	Burials and cremations				695	800	800	
28	Leave and discharge allowances				3,117	4,278	7,770	
29	Support and Subsistence:							
30	Feeding				1,492,597	1,568,996	1,538,652	
31	*Local production consumed*				*—473,369*	*—518,490*	*—508,840*	
32								
33	Net Feeding				$1,019,228	$1,050,506	$1,029,812	
34	Clothing				144,871	143,064	143,916	
35	Laundry				12,815	14,071	13,786	
36	Housekeeping				95,851	93,090	93,046	
37	Plant Operation:							
38	Recurring maintenance of structures				64,772	82,653	82,653	
39	Recurring maintenance of grounds				2,600	3,500	3,650	
40	Special Repairs and Maintenance:							
41	Repairs and replacements to ward T				–	–	6,000	
42	Repairs and replacements to ward S				–	–	6,000	
43	Replace floor covering				–	–	2,000	
44	Install lighting in patient recreation area				–	–	2,000	
45	Repair and renew greenhouses				–	–	5,000	
46	Repair existing roads				10,500	8,750	6,000	
47	Repair roofs				20,313	9,500	5,000	
48	Alterations to Lake Camille dam				–	2,000	–	
49	Replace waste water line				–	2,500	–	
50	Install fly fans at ward entrances				–	2,448	–	
51	Tree trimming and cabling				–	4,000	–	
52	Repair bakery and classrooms				874	–	–	
53	Repair and renew lath house and greenhouse				2,116	–	–	
54	Repair and replacements to R ward				3,659	–	–	
55	Replace fencing at dairy				1,267	–	–	
56	Repair and replace steam and condensate lines				1,131	–	–	
57	Replace laboratory work table tops				2,197	–	–	
58	Install 20 toilet seats				174	–	–	
59	Painting—interior and exterior				10,883	–	–	
60	Miscellaneous structural repairs				138	–	–	
61	Utilities				270,239	282,717	291,345	
62	Motor vehicle operation				14,652	15,288	15,400	
63	Farming and Processing:							
64	Farm expense				123,359	128,100	128,300	
65	Food processing				38,059	30,500	39,000	
66								
67	Totals, Operating Expenses				$2,097,276	$2,198,345	$2,242,555	$44,210 (2%)
68								
69	EQUIPMENT							
70	Administration				$23,020	$8,484	$8,350	
71	Care and welfare				16,169	18,219	15,766	
72	Support and subsistence				46,130	31,482	34,412	
73	Plant operation				5,746	15,439	6,179	
74	Farming and processing				8,986	11,667	5,449	
75								
76	Totals, Equipment				$100,051	$85,291	$70,156	—$15,135 (—17.7%)
77								
78	*Replacement*				*53,404*	*53,372*	*39,257*	
79	*Additional*				*46,647*	*31,919*	*30,899*	
80								
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	REIMBURSEMENTS							
3	*Services to employees*				*—$82,995*	*—$86,040*	*—$86,040*	
4	*Surplus products sales and miscellaneous*				*—20,296*	*—23,000*	*—19,000*	
5								
6	*Totals, Reimbursements*				*—$103,291*	*—$109,040*	*—$105,040*	*$4,000*
7	Contributions to State Employees' Retirement Fund				599,206	598,924	637,744	38,820
8								
9	TOTAL EXPENDITURES				$9,934,952	$9,989,469	$10,524,881	$535,412 (5.4%)
10								
11								
12								
13	**RECONCILIATION WITH APPROPRIATIONS**							
14								
15	**General Fund**							
16	APPROPRIATIONS							
17	Budget Act appropriation (Support)				$9,111,989	$9,319,065	$9,887,137	
18	Transfer to other mental hospital (Support)				—12,000	–	–	
19	Transfers from other mental hospitals (Support)				41,543	68,797	–	
20	Proposed deficiency appropriation (Support)				–	151,530	–	
21	Allocation from Salary Increase Fund (Support)				237,200	–	–	
22	Contributions to State Employees' Retirement Fund				599,206	598,924	637,744	
23								
24	Total Available				$9,977,938	$10,138,316	$10,524,881	
25	Unexpended balance, estimated savings (Support)				—42,986 [a]	—148,847 [b]	–	
26								
27	TOTAL EXPENDITURES				$9,934,952	$9,989,469	$10,524,881	
28								
29								
30								
31	**REVENUES**							
32								
33	Miscellaneous *(General Fund)*				$20,965	$21,050	$21,050	
34								
35								
36								
37								
38								
39								
40								
41								

PATTON STATE HOSPITAL

Located at Patton, San Bernardino County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
42					
43					
44					
45					
46					
47	**SUMMARY**				
48					
49	TOTAL EXPENDITURES				
50	Support *(General Fund)*	$8,208,672	$8,397,134	$9,733,450	$1,336,316 (15.9%)
51					
52	Average population	4,325	4,200	4,495	295 (7%)
53					
54	Per capita costs	$1,898	$1,999	$2,165	$166 (8.3%)
55					
56	Personnel man-years	1,369.2	1,324.7	1,665.7	341
57					
58					
59					

GENERAL ANALYSIS

60 **Objectives**

61

62 Patton State Hospital provides care and treatment for
63 mentally ill patients, alcoholics, narcotic addicts, and epileptics
64 without mental retardation, and primarily serves the Counties
65 of Inyo, San Bernardino, Los Angeles, Riverside, San Diego,
66 and Imperial.

67

68 **Program and Performance**

69

70 The level of care and the treatment techniques utilized at this
71 hospital are comparable to those employed at the other state
72 hospitals for the mentally ill operated by the department, and
73 emphasizes treatment rather than custody. A large tuberculosis
74 treatment unit is maintained and cares for all mentally ill
75 patients in the southern part of the State afflicted with this
76 disease.

77 The total performance of the hospital is best measured by
78 the number of admissions and net releases, which is set forth
79 in tabular form as follows:

80

	1955-56	1956-57	1957-58
81 Total admissions	2,757	2,878	2,954
82 Total net releases	2,754	2,710	2,861
83 Net transfers to other hospitals	210	109	218

84

2 additional ward buildings are now under construction with
a capacity of 1,072. It is planned to activate these buildings in
July, 1959. The total rated capacity of the institution will then
be 4,906. A new food service building was activated in June,
1958, and will be used to full capacity as the population is
increased to fill the additional beds.

The major program changes proposed are to provide another
increase in the professional, technical, and nursing staff, to
increase funds for training the professional staff in psychiatric
techniques, and to provide additional funds for tranquilizing
drugs. Other costs are primarily due to the increased workload
involved in activating the 2 new wards. A total of 355 addi-
tional positions are proposed and these are listed below under
proposed new positions. 9 positions are to be abolished. These
programs and positions are explained in detail in the section
titled "State Hospitals for the Mentally Ill and Mentally Re-
tarded" which follows the departmental summary and general
analysis. Changes in price and population have been reflected
where appropriate.

85 [a] Composed of savings in salaries and wages, $48,480; equipment, $4,825; and loss in reimbursements, $10,319.
86 [b] Composed of savings in salaries and wages.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Fcst)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES						
3	(See page 198, Salary Supplement)						
4	Administrative:						
5	Superintendent and medical director	1	1	1	$16,800	$17,400	$17,400
6	Staff assistant	–	1	1	–	6,672	7,008
7	Clerk	1	1	1	4,980	4,980	4,980
8	Medical Records and Clerical:						
9	Technician and clerk	62.3	60	60	251,287	238,200	244,297
10	Business Services:						
11	Assistant superintendent — business						
12	services	1	1	1	12,000	12,000	12,000
13	Personnel officer	1	1	1	8,940	8,940	8,940
14	Accounting officer	1	1	1	8,112	8,112	8,112
15	Service officer	1	2	2	7,728	14,172	14,472
16	Technician and clerk	33.1	41	41	127,650	174,794	179,067
17	Medical Care:						
18	Associate superintendent — medical						
19	services	–	1	1	16,200	16,800	16,800
20	Assistant superintendent—psychi-						
21	atric service	–	3	3	–	47,400	48,600
22	Assistant superintendent—general						
23	medical and surgical services	–	1	1	–	13,800	14,400
24	Assistant superintendent—tubercu-						
25	losis service	–	1	1	–	15,600	16,200
26	Psychiatrist and physician	39	39	39	497,430	497,615	508,650
27	Chief of professional education	–	1	1	–	13,800	14,400
28	Psychologist	7.4	11	11	56,487	81,392	83,876
29	Dentist	4	3	3	47,642	36,600	37,200
30	Psychiatric resident	1	2	2	8,520	14,046	14,304
31	Medical technician	27.1	27	27	139,566	145,551	148,810
32	Nursing and Personal Care:						
33	Nurse	99.7	148	148	520,023	752,709	778,401
34	Psychiatric technician	794.5	728	728	3,043,220	2,898,504	2,950,571
35	Rehabilitation Therapy:						
36	Therapist	25.7	29.2	29.2	125,748	141,300	144,477
37	Chaplain	2	2	2	14,712	14,712	14,712
38	Social Service:						
39	Social worker	19.5	27	27	120,642	166,415	172,245
40	Feeding:						
41	Food manager	2.3	3	3	14,446	18,973	19,536
42	Cook and server	95.7	105	105	360,675	397,688	407,527
43	Clothing and Laundry:						
44	Clothes handler	5	5	5	22,987	23,589	23,724
45	Laundryman	14.9	15	15	58,657	60,443	61,618
46	Housekeeping:						
47	Custodian	22.9	23	23	89,684	91,763	93,236
48	Plant Operation:						
49	Chief of institution maintenance	1	1	1	9,384	9,384	9,384
50	Tradesman	41.5	44	44	238,495	251,358	253,712
51	Groundsman	4.7	5	5	20,907	22,482	22,749
52	Security and fireman	10.3	9.3	9.3	49,016	44,538	44,538
53	Equipment operator	14	16	16	69,617	78,890	79,488
54	Temporary help	3.7	1.4	–	20,162	8,100	–
55	Farming and Processing:						
56	Farmer	31	32	30	141,855	146,184	138,129
57	Temporary help	0.9	1	1	3,069	3,372	3,372
58							
59	Totals, Positions Now Authorized	1,369.2	1,392.9	1,389.5	$6,126,641	$6,498,278	$6,616,935
60	Proposed New Positions:						
61	Medical Records and Clerical:				SALARY RANGE		
62	Intermediate typist-clerk	–	–	5	281–358	–	18,150
63	Business Services:						
64	Intermediate typist-clerk	–	–	2	281–358	–	6,912
65	Medical Care:						
66	Staff psychiatrist	–	–	7	905–1,200	–	88,200
67	Dentist II	–	–	1	905–1,000	–	10,860
68	Clinical phychologist II	–	–	3	556–676	–	20,016
69	Dental assistant	–	–	1	268–325	–	3,294
70	Nursing and Personal Care:						
71	Senior psychiatric technician II (6						
72	effective July 1, 1959; 6 effec-						
73	tive August 1, 1959)	–	–	12	341–415	–	47,058
74	Senior psychiatric technician I (8						
75	effective July 1, 1959; 8 effec-						
76	tive August 1, 1959; 8 effec-						
77	tive September 1, 1959)	–	–	24	310–376	–	81,840
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Nursing and Personal Care—Continued							
5–13	Psychiatric technician — trainee (26 effective July 1, 1959; 26 effective August 1, 1959; 32 effective September 1, 1959; 40 effective October 1, 1959; 40 effective November 1, 1959; 40 effective December 1, 1959; 28 effective January 1, 1960)	–	–	232	SALARY RANGE $243–341	–	$505,026	
14–15	Rehabilitation Therapy and Education:							
16	Industrial therapist	–	–	1	376–458	–	4,626	
17	Occupational therapist	–	–	1	376–458	–	4,626	
18	Recreational therapist	–	–	1	376–458	–	4,626	
19	Social Service:							
20–21	Supervising psychiatric social worker I	–	–	1	505–613	–	6,060	
22	Senior psychiatric social worker	–	–	5	458–556	–	27,480	
23	Feeding:							
24	Baker I	–	–	1	325–395	–	3,996	
25	Butcher-meat cutter I	–	–	1	325–395	–	3,996	
26–28	Food service assistant (20 effective July 1, 1959, 20 effective August 1, 1959)	–	–	40	243–295	–	114,420	
29	Clothing and Laundry:							
30	Laundry assistant	–	–	2	243–295	–	5,976	
31	Laundress	–	–	4	268–325	–	13,176	
32	Housekeeping:							
33–34	Janitor (1 effective July 1, 1959, 1 effective January 1, 1960)	–	–	2	268–325	–	4,941	
35	Plant Operation:							
36	Carpenter	–	–	1	436–505	–	5,232	
37	Plumber	–	–	1	436–505	–	5,232	
38	Building maintenance man	–	–	1	358–415	–	4,404	
39	Electrician	–	–	1	436–505	–	5,232	
40	Groundsman	–	–	1	310–358	–	3,810	
41	Automotive equipment operator I	–	–	4	358–415	–	17,616	
42–43	Totals, Proposed New Positions	–	–	355	–	–	$1,016,805	
44	Positions to Be Abolished:							
45	Feeding:							
46	Food service assistant	–	–	—9	243–295	–	—26,892	
47	*Estimated salary savings*	–	*—68.2*	*—69.8*	–	*—$316,848*	*—381,687*	
48–49	Totals, Salaries and Wages	1,369.2	1,324.7	1,665.7	$6,126,641	$6,181,430	$7,225,161	$1,043,731 (16.9%)
50								
51	OPERATING EXPENSES							
52	Administration:							
53	General expense				$23,524	$24,750	$25,300	
54	Communications				30,975	33,300	34,200	
55	Traveling—in-state				7,160	6,000	6,000	
56	Traveling—out-of-state				342	400	400	
57	Traveling—in-service training				–	2,340	2,340	
58	Training services and supplies				–	14,340	38,100	
59	Care and Welfare:							
60	Medical care				126,902	154,974	189,764	
61	Nursing and personal care				23,668	23,310	24,947	
62	Rehabilitation therapy				16,027	16,460	17,581	
63	Burials and cremations				–	200	200	
64	Leave and discharge allowances				6,249	8,560	12,880	
65	Support and Subsistence:							
66	Feeding				1,101,677	1,243,249	1,326,133	
67	*Local production consumed*				*—373,733*	*—478,130*	*—463,090*	
68–69	Net Feeding				$727,944	$765,119	$863,043	
70	Clothing				117,084	115,807	126,315	
71	Laundry				11,155	11,382	12,181	
72	Housekeeping				84,919	83,370	91,024	
73	Plant Operation:							
74	Recurring maintenance of structures				67,767	74,495	74,495	
75	Recurring maintenance of grounds				3,401	3,500	3,900	
76	Special Repairs and Maintenance:							
77	Repairs and improvements to wards				–	–	2,400	
78	Replace sewer lines				–	–	6,000	
79	Repairs and improvements to residence No. 9				–	–	2,000	
80	Replace ward hot water tanks				–	–	5,400	
81	Repair and replace existing walks and curbs				–	–	4,000	
82	Replace grounds irrigation system				2,811	3,000	5,000	
83	Renew ward floor covering				4,235	5,400	6,800	
84	Repair and replace locks				–	4,300	5,000	
85	Tree trimming and cabling				3,994	–	4,000	
86								

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	OPERATING EXPENSES—Continued				
3	Plant Operation—Continued				
4	Special Repairs and Maintenance—Continued				
5	Repair existing roads	$9,701	$5,200	$5,000	
6	Replace fly screens	2,309	2,300	3,000	
7	Repair roofs	4,990	4,800	5,000	
8	Repair floors and install toilets	–	1,900	–	
9	Repair and replace hot water system	–	2,100	–	
10	Install metal awnings, administration building	1,095	–	–	
11	Replace water tanks—wards 1 and 8	2,179	–	–	
12	Reline hot water tanks	2,994	–	–	
13	Repair deteriorated residence chimneys	570	–	–	
14	Painting—interior and exterior	4,407	–	–	
15	Replace 181 toilet seats	1,377	–	–	
16	Utilities	168,883	190,177	204,583	
17	Motor vehicle operation	15,254	15,720	16,050	
18	Farming and Processing:				
19	Farm expense	109,715	122,100	97,100	
20	Food processing	11,509	17,000	17,000	
21					
22	Totals, Operating Expenses	$1,593,140	$1,712,304	$1,911,003	$198,699 (11.6%)
23					
24	EQUIPMENT				
25	Administration	$13,982	$9,527	$13,763	
26	Care and welfare	12,516	14,616	15,877	
27	Support and subsistence	32,575	20,641	41,146	
28	Plant operation	15,565	23,418	10,589	
29	Farming and processing	7,679	10,660	2,512	
30					
31	Totals, Equipment	$82,317	$78,862	$83,887	$5,025 (6.4%)
32					
33	*Replacement*	*56,856*	*53,961*	*37,553*	
34	*Additional*	*25,461*	*24,901*	*46,334*	
35					
36	REIMBURSEMENTS				
37	*Services to employees*	*—$75,138*	*—$73,521*	*—$73,521*	
38	*Surplus products sales and miscellaneous*	*—18,106*	*—15,000*	*—15,000*	
39					
40	*Totals, Reimbursements*	*—$93,244*	*—$88,521*	*—$88,521*	
41	Contributions to State Employees' Retirement Fund	499,818	513,059	601,920	88,861
42					
43	TOTAL EXPENDITURES	$8,208,672	$8,397,134	$9,733,450	$1,336,316 (15.9%)
44					
45					
46	**RECONCILIATION WITH APPROPRIATIONS**				
47					
48	**General Fund**				
49	APPROPRIATIONS				
50	Budget Act appropriation (Support)	$7,460,444	$7,775,907	$9,131,530	
51	Allocation from Salary Increase Fund (Support)	265,313	–	–	
52	Proposed deficiency appropriation (Support)	–	157,736	–	
53	Contributions to State Employees' Retirement Fund	499,818	513,059	601,920	
54					
55	Total Available	$8,225,575	$8,446,702	$9,733,450	
56	Unexpended balance, estimated savings (Support)	—16,903 [a]	—49,568 [b]	–	
57					
58	TOTAL EXPENDITURES	$8,208,672	$8,397,134	$9,733,450	
59					
60					
61	**REVENUES**				
62					
63	Miscellaneous *(General Fund)*	$3,846	$3,500	$3,500	
64					

STOCKTON STATE HOSPITAL

Located at Stockton, San Joaquin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,724,155	$8,977,794	$8,931,759	—$46,035
Average population	4,292	3,925	3,790	—135 (—3.4%)
Per capita costs	$2,033	$2,287	$2,357	$70 (3.1%)
Personnel man-years	1,481.8	1,466.1	1,398	—68.1

[a] Composed of savings in salaries and wages, $15,179; equipment, $1,721; and excess reimbursements, $3.
[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

GENERAL ANALYSIS

Objectives

Stockton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and primarily serves the Counties of Sacramento, Amador, Alpine, Alameda, Contra Costa, San Joaquin, and Calaveras.

Program and Performance

The level of care and the treatment utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. Also, an after-care facility is operated by this hospital, and extends psychiatric, medical, and therapy treatment at periodic intervals as necessary, allowing the patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-58
Total admissions	2,700	2,673	2,487
Total net releases	2,492	2,835	2,586
Net transfers to other hospitals	29	91	160

The rated capacity has been reduced by 428, which is primarily due to the complete deactivation of the old main male building. This building was a fire and safety hazard, being one of the oldest ward buildings in the department. Patients have been transferred to other hospitals, and negligible overcrowding is planned in the 1959-60 Fiscal Year. The farming and food processing activities will be completely eliminated by June 30, 1959.

The major program changes proposed are to provide another increase in the professional, technical, and nursing staff, to increase funds for training the professional staff in psychiatric techniques, and to provide additional funds for tranquilizing drugs. Other cost increases are due to workload factors. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

50 positions are discontinued due to change in workload which affects their functions. Most of the workload reduction is due to the deactivation of the old main male building and the resultant decline in population.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 201, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$16,800	$17,400	$17,400
Staff assistant	–	1	1	–	6,060	6,360
Clerk	1	1	1	4,980	4,980	4,980
Medical Records and Clerical:						
Technician and clerk	45.6	50	50	190,394	206,683	209,777
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,000	12,000
Associate personnel analyst	0.7	1	1	5,126	7,604	7,984
Accounting officer	1	1	1	8,112	8,112	8,112
Service officer	1	2	2	7,728	14,172	14,472
Technician and clerk	42.5	44	44	184,470	190,331	193,174
Medical Care:						
Associate superintendent—medical services	–	1	1	–	16,800	16,800
Assistant superintendent—psychiatric services	–	3	3	–	46,800	47,400
Assistant superintendent—general medical and surgical services	–	1	1	–	15,000	15,600
Psychiatrist and physician	32.4	32	32	427,386	398,262	408,049
Chief of professional education	–	1	1	–	14,400	15,000
Psychologist	8.5	9	9	66,143	69,774	71,235
Dentist	4	3	3	48,755	37,200	37,200
Psychiatric resident	–	2	2	–	10,212	10,728
Medical technician	25.2	21	21	116,189	113,847	115,497
Nursing and Personal Care:						
Nurse	77.2	96	96	421,942	506,518	517,386
Psychiatric technician	913.9	896	896	3,657,825	3,631,610	3,670,323
Rehabilitation Therapy and Education:						
Therapist	18	18.2	18.2	91,560	97,072	99,941
Chaplain	2	2	2	14,712	14,712	14,712
Social Service:						
Social worker	11.9	21	21	73,083	126,305	130,815
After Care Facility:						
Psychiatrist and physician	1	3	3	13,700	41,550	42,150
Psychologist	0.1	1	1	982	7,240	7,604
Social worker	0.1	1	1	849	6,360	6,672
Clerk	0.4	3	3	1,776	12,540	12,735

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
1								
2	SALARIES AND WAGES—Continued							
3	Feeding:							
4	Food manager	1.5	2	2	$10,153	$13,339	$13,620	
5	Cook and server	133.8	136	136	480,111	502,346	516,691	
6	Clothing and Laundry:							
7	Clothes handler	6	6	6	26,831	26,234	26,592	
8	Laundryman	26.5	27	27	100,131	102,040	103,531	
9	Housekeeping:							
10	Custodian	8	8	8	32,267	32,620	32,888	
11	Plant Operation:							
12	Chief of institution maintenance	1	1	1	9,384	9,384	9,384	
13	Tradesman	43.4	48	48	246,477	272,567	275,742	
14	Groundsman	4.9	5	5	22,087	22,624	22,820	
15	Security and fireman	6.6	7	7	28,371	29,945	30,303	
16	Equipment operator	14	15	15	68,246	73,416	74,106	
17	Temporary help	6.6	1.2	–	35,149	6,800	–	
18	Farming and Processing:							
19	Farmer	41	37.5	–	181,488	158,259	–	
20								
21	Totals, Positions Now Authorized	1,481.8	1,509.9	1,471.2	$6,605,207	$6,883,118	$6,819,783	
22	Proposed New Positions:							
23	Medical Records and Clerical:				SALARY RANGE			
24	Intermediate typist-clerk	–	–	1	281–358	–	3,630	
25	Medical Care:							
26	Staff psychiatrist	–	–	1	905–1,200	–	12,600	
27	Clinical psychologist II	–	–	1	556–676	–	6,672	
28	Psychiatric resident II (effec-							
29	tive June 1, 1960)	–	–	3	415–745	–	1,839	
30	Nursing and Personal Care:							
31	Psychiatric technician—trainee	–	–	5	243–341	–	14,940	
32	Social Service:							
33	Senior psychiatric social worker	–	–	2	458–556	–	10,992	
34								
35	Totals, Proposed New Positions	–	–	13	–	–	$50,673	
36	Positions to Be Abolished:							
37	Medical Records and Clerical:							
38	Senior clerk	–	–	—1	341–415	–	4,194	
39	Medical Care:							
40	Staff psychiatrist	–	–	—1	905–1,200	–	—12,600	
41	Nursing and Personal Care:							
42	Psychiatric technician—trainee	–	–	—34	243–341	–	—101,592	
43	Rehabilitation Therapy and							
44	Education:							
45	Occupational therapist	–	–	—1	376–458	–	—4,626	
46	Social Service:							
47	Senior psychiatric social worker	–	–	—1	458–556	–	—5,496	
48	Feeding:							
49	Food service assistant	–	–	—10	243–295	–	—29,880	
50	Clothing and Laundry:							
51	Laundry assistant	–	–	—2	243–341	–	—5,976	
52								
53	Totals, Positions to Be							
54	Abolished	–	–	—50	–	–	—$164,364	
55	*Estimated salary savings*	–	*—43.8*	*—36.2*	–	*—$201,422*	*—236,220*	
56								
57	Totals, Salaries and Wages	1,481.8	1,466.1	1,398	$6,605,207	$6,681,696	$6,469,872	—$211,824 (—3.2%)
58								
59	OPERATING EXPENSES							
60	Administration:							
61	General expense				$22,275	$23,550	$23,900	
62	Communications				32,784	37,600	38,250	
63	Traveling—in-state				4,111	3,624	3,620	
64	Traveling—out-of-state				–	400	400	
65	Traveling—in-service training				–	2,340	2,340	
66	Training service and supplies				–	11,990	25,310	
67	Care and Welfare:							
68	Medical care				101,309	111,401	131,212	
69	Nursing and personal care				23,510	20,214	19,519	
70	Rehabilitation therapy				16,177	15,415	14,902	
71	Burials and cremations				7,100	7,000	7,000	
72	Leave and discharge allowances				3,615	5,132	8,660	
73	Support and Subsistence:							
74	Feeding				1,185,981	1,152,368	1,114,438	
75	*Local production consumed*				*—456,396*	*—323,010*	–	
76								
77	Net Feeding				$729,585	$829,358	$1,114,438	
78	Clothing				104,832	106,012	105,285	
79	Laundry				13,470	13,345	12,886	
80	Housekeeping				77,081	71,239	70,115	
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance of structures				$64,530	$79,590	$79,590	
5	Recurring maintenance of grounds				3,408	4,200	5,900	
6	Special Repairs and Maintenance:							
7	Repair and improve electrical services to ranch cottages				–	–	9,000	
8	Repair and replace street lighting system				–	–	5,400	
9	Install service sinks and wash basins				–	–	2,000	
10	Repair and replace electric panels—kitchens				–	–	3,500	
11	Repair and replace steam condensate lines				–	4,000	4,000	
12	Repair and replace locks				5,049	5,000	3,600	
13	Replace electric substation batteries				–	500	–	
14	Repairs and maintenance of wells and pumps				–	3,000	–	
15	Replace ward floor covering, and alterations				–	5,500	–	
16	Tree trimming				–	4,000	–	
17	Repair ward doors and laboratory tables				–	3,000	–	
18	Roof repairs—commissary building				–	5,800	–	
19	Install hand washing and toilet facilities				–	1,100	–	
20	Repair domestic water tanks				–	7,500	–	
21	Industrial safety compliance				984	1,500	–	
22	Replace sewer lines—cottages 4, 6, and 7				1,800	–	–	
23	Replace floor coverings—cottage D				2,426	–	–	
24	Repairs and improvements—cottage 1				1,267	–	–	
25	Repair and replace electrical wire panels and provide service							
26	to cottages				4,816	–	–	
27	Replace fans at kitchen door entrances				1,018	–	–	
28	Roof repairs—residences and cottage X				1,057	–	–	
29	Painting—interior and exterior				8,942	–	–	
30	Install toilet seats				2,562	–	–	
31	Replace hood—ranch kitchen				728	–	–	
32	Utilities				191,809	200,950	199,254	
33	Motor vehicle operation				19,197	20,500	20,600	
34	Farming and Processing:							
35	Farm expense				130,446	117,700	–	
36	Food processing				15,612	22,000	–	
37								
38	Totals, Operating Expenses				$1,591,500	$1,744,460	$1,910,681	$166,221
39								(9.5%)
40								
41	EQUIPMENT							
42	Administration				$13,580	$6,568	$5,518	
43	Care and welfare				14,524	19,166	17,070	
44	Support and subsistence				34,022	32,641	28,029	
45	Plant operation				8,362	38,695	22,812	
46	Farming and processing				4,114	556	–	
47								
48	Totals, Equipment				$74,602	$97,626	$73,429	—$24,197
49								(—24.8%)
50	*Replacement*				*39,702*	*71,680*	*25,873*	
51	*Additional*				*34,900*	*25,946*	*47,556*	
52								
53	REIMBURSEMENTS							
54	*Services to employees*				*—$70,179*	*—$70,569*	*—$69,367*	
55	*Surplus products sales and miscellaneous*				*—35,584*	*—30,000*	*—1,500*	
56								
57	*Totals, Reimbursements*				*—$105,763*	*—$100,569*	*—$70,867*	*$29,702*
58	Contributions to State Employees' Retirement Fund				558,609	554,581	548,644	—5,937
59								
60	TOTAL EXPENDITURES				$8,724,155	$8,977,794	$8,931,759	—$2,997
61								
62								
63								
64	**RECONCILIATION WITH APPROPRIATIONS**							
65								
66	General Fund							
67	APPROPRIATIONS							
68	Budget Act appropriation (Support)				$8,134,232	$8,420,969	$8,383,115	
69	Transfer from other mental hospitals (Support)				11,737	25,677	–	
70	Transfer to other mental hospitals (Support)				–	—23,433	–	
71	Allocation from Salary Increase Fund (Support)				161,000	–	–	
72	Contributions to State Employees' Retirement Fund				558,609	554,581	548,644	
73								
74	Total Available				$8,865,578	$8,977,794	$8,931,759	
75	Unexpended balance, estimated savings (Support)				—141,423 [a]	–	–	
76								
77	TOTAL EXPENDITURES				$8,724,155	$8,977,794	$8,931,759	
78								
79								
80								
81	**REVENUES**							
82								
83	Miscellaneous *(General Fund)*				$4,784	$7,560	$7,560	
84								

85 [a] Composed of savings in salaries and wages, $12,294; operating expenses, $119,413; equipment, $17,593; and loss in reimburs
86 ments, $7,877.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

Located Near Costa Mesa, Orange County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$179,830	$1,676,363	$4,342,503	$2,666,140 (159%)
	Average population	–	175	1,214	1,039 (593.7%)
	Per capita costs	–	$9,579	$3,577	—$6,002 (—62.7%)
	Personnel man-years	15.9	588.4	909.9	321.5

GENERAL ANALYSIS

Objectives

Fairview State Hospital provides care and treatment for mentally retarded patients, and serves the southern counties of the State.

Program and Performance

It is planned to activate this hospital in the current year, with the first patients admitted in January, 1959. The program calls for patients to be admitted at the rate of about 100 per month, which will provide a resident population of 600 on June 30, 1959, and 1,665 on June 30, 1960. At the latter time, the hospital will have a rated bed capacity of 1,945.

The level of care and the treatment techniques at this hospital will be comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and will emphasize treatment rather than custody.

730 positions are now authorized, and most of them will be established in the latter part of the current year to coincide with the number of resident patients. *A total of 281 additional positions* are proposed in this budget for all the various hospital functions which are necessary to care for the size of patient population planned. This hospital will participate in the same increases in the level of service in professional, technical and nursing staff being proposed for all of the hospitals, as well as increases in training for the professional staff in psychiatric techniques, and additional funds for tranquilizing drugs. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES [a]						
(See page 204, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$16,800	$16,800	$17,400
Clerk	1	1	1	4,980	4,980	4,980
Medical Records and Clerical:						
Technician and clerk	–	18	18	2,110	35,885	66,355
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,000	12,000
Personnel officer	0.2	1	1	1,588	7,356	7,728
Accounting officer	1	1	1	8,112	8,112	8,112
Technician and clerk	3.8	32	32	16,094	104,635	126,555
Temporary help	–	0.8	0.8	–	3,000	3,000
Medical Care:						
Associate superintendent—medical services	–	1	1	–	16,200	16,800
Assistant superintendent—psychiatric services	–	1	1	–	11,700	16,200
Assistant superintendent—general medical and surgical services	–	1	1	–	11,700	16,200
Psychiatrist and physician	–	8	8	–	45,000	93,150
Psychologist	–	3	3	–	10,521	21,231
Dentist	–	1	1	–	6,335	11,175
Medical technician	–	10	10	–	30,371	50,774
Nursing and Personal Care:						
Nurse	–	84	84	–	226,553	410,420
Psychiatric technician	–	385	385	–	730,434	1,349,599
Rehabilitation Therapy and Education:						
Therapist	–	4.2	4.2	–	10,587	21,678
Teacher	–	4	4	–	7,986	23,049
Social Service:						
Social worker	–	5	5	–	14,304	29,298
Diagnostic and Preadmission:						
Psychiatrist and physician	–	1	1	–	12,600	13,200
Psychologist	–	1	1	–	6,672	7,356
Social worker	–	2	2	–	10,992	11,544
Nurse	–	1	1	–	4,404	4,512
Clerk	–	2	2	–	7,260	7,440
Feeding:						
Food manager	–	2	2	–	7,190	11,694
Cook and server	–	87	87	–	127,688	275,201

[a] Salary expenditure amounts are based on effective dates authorized in the 1958-59 Budget. See Salary Supplement for detail.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Clothing and Laundry:							
4	Clothes handler	–	4	4	–	$6,195	$15,072	
5	Laundryman	–	14	14	–	28,464	47,304	
6	Housekeeping:							
7	Custodian	1	9	9	$4,296	23,700	30,960	
8	Temporary help	–	2	2	–	6,534	6,666	
9	Plant Operation:							
10	Chief of institution maintenance	1	1	1	8,555	8,977	9,384	
11	Tradesman	4.9	28	28	35,430	116,567	151,435	
12	Groundsman	–	5	5	–	15,105	20,451	
13	Security and fireman	1	2	2	4,092	5,406	10,944	
14	Equipment operator	–	6	6	–	12,258	26,865	
15								
16	Totals, Positions Now Authorized	15.9	730	730	$114,057	$1,714,471	$2,955,732	
17	Proposed New Positions:							
18	Administrative:				SALARY RANGE			
19	Administrative assistant I	–	–	1	505–613	–	6,060	
20	Medical Records and Clerical:							
21	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630	
22	Intermediate typist-clerk	–	–	4	281–358	–	14,520	
23	Business Services:							
24	Services and supply officer II	–	–	1	556–676	–	6,672	
25	Medical Care:							
26	Staff psychiatrist	–	–	3	905–1,200	–	37,800	
27	Clinical psychologist II	–	–	4	556–676	–	26,688	
28	Chiropodist	–	–	1	530–644	–	6,360	
29	Psychiatric technician — chiropo-							
30	dist assistant	–	–	1	281–341	–	3,456	
31	Clinical laboratory technologist	–	–	1	395–458	–	4,860	
32	Neuropathology technologist	–	–	1	415–505	–	4,980	
33	Nursing and Personal Care:							
34	Public health nurse I	–	–	1	395–481	–	5,364	
35	Senior psychiatric nurse (2 effec-							
36	tive July 1, 1959; 2 effective							
37	August 1, 1959)	–	–	4	395–481	–	18,610	
38	Psychiatric nurse (10 effective							
39	July 1, 1959; 9 effective Au-							
40	gust 1, 1959)	–	–	19	376–436	–	84,339	
41	Psychiatric technician — trainee							
42	(28 effective July 1, 1959; 29							
43	effective August 1, 1959; 40							
44	effective September 1, 1959;							
45	40 effective October 1, 1959;							
46	21 effective November 1, 1959)	–	–	158	243–341	–	392,289	
47	Rehabilitation Therapy and							
48	Education:							
49	Occupational therapist	–	–	2	376–458	–	9,252	
50	Recreational therapist	–	–	2	376–458	–	9,252	
51	Chaplain	–	–	2	505–613	–	12,120	
52	Social Service:							
53	Senior psychiatric social worker	–	–	3	458–556	–	16,488	
54	Feeding:							
55	Supervising cook I	–	–	1	358–436	–	4,404	
56	Cook	–	–	10	325–395	–	39,960	
57	Baker I	–	–	2	325–395	–	7,992	
58	Butcher-meat cutter I	–	–	1	325–395	–	3,996	
59	Food service assistant (20 effec-							
60	tive July 1, 1959; 16 effec-							
61	tive August 1, 1959; 9 effec-							
62	tive January 1, 1960; 9							
63	effective March 1, 1960)	–	–	54	243–295	–	125,358	
64	Plant Operation:							
65	Electrician	–	–	1	436–505	–	5,232	
66	Automotive equipment operator I	–	–	3	358–415	–	13,212	
67								
68	Totals, Proposed New Positions	–	–	281	–	–	$862,894	
69	*Estimated salary savings*	–	*—141.6*	*—101.1*	–	*—$332,287*	*—381,863*	
70								
71	Totals, Salaries and Wages	15.9	588.4	909.9	$114,057	$1,382,184	$3,436,763	$2,054,579 (148.6%)
72								
73	OPERATING EXPENSES							
74	Administration:							
75	General expense				$6,452	$15,200	$13,650	
76	Communications				3,074	19,900	21,700	
77	Traveling—in-state				2,459	2,850	3,200	
78	Traveling—out-of-state				400	400	400	
79	Traveling—in-service training				–	–	1,170	
80	Training services and supplies				–	–	10,810	
81								
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85								
86								

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Estimated)	58-59 (Actual)	59-60 (Proposed)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Care and Welfare:							
4	Medical care				$4,927	$12,114	$64,954	
5	Nursing and personal care				1,961	2,249	5,196	
6	Rehabilitation therapy and education				474	2,593	6,428	
7	Burials and cremations				–	200	200	
8	Leave and discharge allowance				–	–	910	
9	Support and Subsistence:							
10	Feeding				9,830	58,109	349,168	
11	Clothing				–	5,514	49,512	
12	Laundry				881	5,000	6,252	
13	Housekeeping				4,472	8,588	25,373	
14	Plant Operation:							
15	Recurring maintenance of structures				11,508	20,000	47,193	
16	Recurring maintenance of grounds				–	4,500	4,300	
17	Utilities				7,069	65,033	111,920	
18	Motor vehicle operation				2,048	4,890	6,050	
19								
20	Totals, Operating Expenses				$55,555	$227,140	$728,386	$501,246 (220.7%)
21								
22	REIMBURSEMENTS							
23	*Services to employees*				–	*—15,892*	*—28,852*	*—12,960*
24	Contributions to State Employees' Retirement Fund				10,218	82,931	206,206	123,275
25								
26	TOTAL EXPENDITURES				$179,830	$1,676,363	$4,342,503	$2,666,140 (159%)
27								
28								
29								
30								
31	**RECONCILIATION WITH APPROPRIATIONS**							
32								
33	General Fund							
34	APPROPRIATIONS							
35	Budget Act appropriation (Support)				$705,051	$1,726,254	$4,136,297	
36	Transfer to other mental hospitals (Support)				—295,643	—38,291	–	
37	Contributions to State Employees' Retirement Fund				10,218	82,931	206,206	
38								
39	Total Available				$419,626	$1,770,894	$4,342,503	
40	Unexpended balance, estimated savings (Support)				—239,796 [b]	—94,531 [c]	–	
41								
42	TOTAL EXPENDITURES				$179,830	$1,676,363	$4,342,503	
43								
44								
45								
46								
47	**REVENUES**							
48								
49	Miscellaneous *(General Fund)*				$3,750	$8,000	$4,000	
50								
51								
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Department of Mental Hygiene

PACIFIC STATE HOSPITAL

Located Near Pomona, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,830,492	$7,274,431	$7,802,237	$527,806 (7.3%)
Average population	2,856	3,000	3,000	–
Per capita costs	$2,392	$2,425	$2,601	$176 (7.3%)
Personnel man-years	1,258.7	1,265	1,346.6	81.6

GENERAL ANALYSIS

Objectives

Pacific State Hospital provides care and treatment for mentally retarded patients, and serves the southern counties of the State.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the de-

[b] Composed of savings in salaries and wages, $187,872; and operating expenses, $51,924.
[c] Composed of savings in salaries and wages.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

partment, and emphasize treatment rather than custody. An after-care facility is operated by this hospital, and extends psychiatric, medical and therapy treatment during the day at periodic intervals as necessary, allowing the patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-58
Total admissions	328	314	340
Total net releases	299	242	153
Net transfers from other hospitals	9	7	—18

The major program changes proposed are to provide anothe increase in professional, technical and nursing staff; to increas funds for training the professional staff in pyschiatric tech niques; and to provide additional funds for tranquilizing drugs Other increases are due to workload factors and include 2 psychiatric technician—trainee positions for ward classificatio changes. These programs and positions are explained in detai in the section titled "State Hospitals for the Mentally Ill an Mentally Retarded" which follows the departmental summar and general analysis. Changes in price and population have bee reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 207, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$16,800	$17,400	$17,400
Staff assistant	–	1	1	–	6,060	6,360
Technician and clerk	1	1	1	4,980	4,980	4,980
Medical Records and Clerical:						
Technician and clerk	31.5	32	32	125,948	128,729	132,742
Business Services:						
Assistant superintendent—business services	1	1	1	11,850	12,000	12,000
Personnel officer	1	1	1	8,940	8,940	8,940
Accounting officer	0.6	1	1	4,353	7,211	7,573
Service officer	1	1	1	6,756	7,356	7,728
Technician and clerk	32.6	34	34	135,006	140,974	144,212
Medical Care:						
Associate superintendent—medical services	–	1	1	–	16,800	16,800
Assistant superintendent—psychiatric service	–	2	2	–	28,800	30,000
Assistant superintendent—general medical and surgical services	–	1	1	–	13,800	14,400
Psychiatrist and physician	13.3	12	12	163,281	141,880	147,000
Chief of professional education	–	1	1	–	15,000	15,000
Psychologist	8.2	10	10	59,375	74,559	76,833
Dentist	2.8	2	2	32,606	23,700	24,000
Psychiatric resident	3.3	2	2	26,196	13,906	14,304
Medical technician	16	18.1	18.1	115,013	100,419	102,071
Nursing and Personal Care:						
Nurse	48.5	83	83	249,127	418,366	436,847
Psychiatric technician	828.8	866	866	2,960,453	3,209,468	3,346,377
Rehabilitation Therapy and Education:						
Therapist	27.6	29.2	29.2	126,793	135,494	138,758
Chaplain	2	2	2	13,794	14,112	14,451
Teacher	20.1	23	23	132,779	147,352	151,023
Social Service:						
Social worker	12.2	12	12	75,704	73,317	75,899
Diagnostic and Preadmission Service:						
Psychiatrist	0.7	1	1	8,891	11,400	12,000
Psychologist	1	1	1	7,515	8,016	8,112
Social worker	2	2	2	11,928	12,588	12,882
Nurse	–	1	1	–	4,404	4,626
Technician and clerk	3.9	3	3	15,156	12,086	12,402
After-care Facility:						
Psychiatrist and physician	1.2	3	3	14,180	35,400	37,200
Psychologist	0.7	1	1	3,940	6,672	7,008
Social worker	0.6	1	1	3,060	5,611	5,892
Clerk	2.4	3	3	8,679	11,280	11,828
Feeding:						
Food manager	2	2	2	13,158	13,431	13,716
Cook and server	70.1	79	79	256,590	291,828	301,496
Clothing and Laundry:						
Clothes handler	7.8	8	8	32,923	34,405	35,051
Laundryman	37.2	39	39	126,894	136,342	140,774
Housekeeping:						
Custodian	12.8	13	13	46,576	49,547	51,445

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Plant Operation:							
4	Chief of institution maintenance	1	1	1	$9,384	$9,384	$9,384	
5	Tradesman	36.1	39	39	205,359	221,161	224,710	
6	Groundsman	8	8	8	34,591	35,368	35,844	
7	Security and fireman	3.2	4.5	4.7	16,616	24,298	25,170	
8	Equipment operator	12.1	12	12	60,223	60,002	60,276	
9	Temporary help	3.4	–	–	18,813	–	–	
10								
11	Totals, Positions Now Authorized	1,258.7	1,358.8	1,359	$5,164,230	$5,743,846	$5,955,514	
12	Proposed New Positions:							
13	Medical Records and Clerical:				SALARY RANGE			
14	Intermediate typist-clerk	–	–	4	281–358	–	14,520	
15	Business Services:							
16	Intermediate typist-clerk	–	–	1	281–358	–	3,456	
17	Medical Care:							
18	Staff psychiatrist	–	–	4	905–1,200	–	50,400	
19	Clinical psychologist II	–	–	2	556–676	–	13,344	
20	Psychiatric resident II							
21	(effective June 1, 1960)	–	–	3	415–745	–	1,839	
22	Neuropathology technologist	–	–	1	415–505	–	4,980	
23	Nursing and Personal Care:							
24	Psychiatric technician—trainee	–	–	34	243–341	–	101,592	
25	Social Service:							
26	Senior psychiatric social worker	–	–	2	458–556	–	10,992	
27								
28	Totals, Proposed New Positions	–	–	51	–	–	$201,123	
29	*Estimated salary savings*	–	*—93.8*	*—63.4*	–	*—398,095*	*—338,615*	
30								
31	Totals, Salaries and Wages	1,258.7	1,265	1,346.6	$5,164,230	$5,345,751	$5,818,022	$472,271 (8.8%)
32								
33	OPERATING EXPENSES							
34	Administration:							
35	General expense				$18,905	$20,950	$21,300	
36	Communications				17,077	23,150	24,000	
37	Traveling—in-state				3,694	3,861	3,860	
38	Traveling—out-of-state				208	400	400	
39	Traveling—in-service training				750	1,170	1,170	
40	Training services and supplies				–	11,900	14,610	
41	Care and Welfare:							
42	Medical care				121,819	132,897	150,795	
43	Nursing and personal care				14,000	13,500	13,500	
44	Rehabilitation therapy and education				15,625	15,280	15,280	
45	Burials and cremations				177	200	200	
46	Leave and discharge allowance				6,464	8,568	12,420	
47	Support and Subsistence:							
48	Feeding				721,309	872,317	872,317	
49	Clothing				98,234	102,029	103,845	
50	Laundry				14,858	15,450	15,450	
51	Housekeeping				59,056	61,500	62,700	
52	Plant Operation:							
53	Recurring maintenance of structures				52,874	59,603	59,603	
54	Recurring maintenance of grounds				3,758	3,500	3,700	
55	Special Repairs and Maintenance:							
56	Repair incinerator				–	–	3,100	
57	Repair roofs				–	–	3,000	
58	Repair and improve wards				–	–	4,000	
59	Repair roads, sidewalks and ward yards				–	4,500	3,400	
60	Install fly fans for ward entrances				–	2,500	–	
61	Replace floor covering				–	5,000	–	
62	Painting—interior and exterior				4,495	–	–	
63	Replace steam and condensate lines				761	–	–	
64	Replace window operators and door flashings				2,047	–	–	
65	Replace 20 toilet seats				174	–	–	
66	Utilities				150,621	163,901	158,779	
67	Motor vehicle operation				8,845	9,110	9,250	
68								
69	Totals, Operating Expenses				$1,315,751	$1,531,286	$1,556,679	$25,393 (1.7%)
70								
71	EQUIPMENT							
72	Administration				$13,668	$3,770	$9,371	
73	Care and welfare				9,418	8,608	12,888	
74	Support and subsistence				32,459	25,899	12,940	
75	Plant operation				12,067	9,550	3,571	
76								
77	Totals, Equipment				$67,612	$47,827	$38,770	—$9,057 (—18.9%)
78								
79	*Replacement*				*44,517*	*34,022*	*19,793*	
80	*Additional*				*23,095*	*13,805*	*18,977*	
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	REIMBURSEMENTS							
3	*Services to employees*				*—$95,407*	*—$94,130*	*—$94,130*	
4	*Surplus products sales and miscellaneous*				*—2,064*	–	–	
6	*Totals, Reimbursements*				*—$97,471*	*—$94,130*	*—$94,130*	
7	Contributions to State Employees' Retirement Fund				380,370	443,697	482,896	39,199
9	TOTAL EXPENDITURES				$6,830,492	$7,274,431	$7,802,237	$527,806 (7.3%)

RECONCILIATION WITH APPROPRIATIONS

		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
	General Fund				
17	APPROPRIATIONS				
18	Budget Act appropriation (Support)	$6,400,199	$6,849,608	$7,319,341	
19	Transfers to other mental hospitals (Support)	—27,629	–	–	
20	Proposed deficiency appropriation (Support)	–	64,232	–	
21	Allocation from Salary Increase Fund (Support)	195,200	–	–	
22	Contributions to State Employees' Retirement Fund	380,370	443,697	482,896	
24	Total Available	$6,948,140	$7,357,537	$7,802,237	
25	Unexpended balance, estimated savings (Support)	—117,648 [a]	—83,106 [b]	–	
27	TOTAL EXPENDITURES	$6,830,492	$7,274,431	$7,802,237	

REVENUES

34	Miscellaneous *(General Fund)*	$13,372	$12,360	$12,180

PORTERVILLE STATE HOSPITAL

Located Near Porterville, Tulare County

	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
	SUMMARY				
50	TOTAL EXPENDITURES				
51	Support *(General Fund)*	$5,109,047	$5,831,771	$6,386,266	$554,495 (9.5%)
53	Average population	2,448	2,500	2,500	–
54	Per capita costs	$2,087	$2,333	$2,555	$222 (9.5%)
56	Personnel man-years	928.2	1,020	1,101.6	81.6

GENERAL ANALYSIS

Objectives

Porterville State Hospital provides care and treatment for mentally retarded patients, and serves the center and southern counties of the State.

Program and Performance

The level of care and the treatment techniques utilized at the hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department and emphasize treatment rather than custody.

[a] Composed of savings in salaries and wages, $16,742; operating expenses, $92,190; equipment, $5,445; and excess reimbursement $3,271.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-58
Total admissions	588	514	226
Total net releases	184	211	197
Net transfers from other hospitals	189	—12	13

The major program changes proposed are to provide another increase in the professional, technical, and nursing staff, to increase funds for training the professional staff in psychiatric techniques, and to provide additional funds for tranquilizing drugs. Other position costs are due to workload factors, and are primarily due to the creation of an additional acute nursing area. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 210, Salary Supplement)						
Administration:						
Superintendent and medical director	1	1	1	$16,800	$16,800	$17,400
Staff assistant	–	1	1	–	6,060	6,360
Clerk	1	1	1	4,820	4,980	4,980
Medical Records and Clerical:						
Technician and clerk	32	35	35	123,142	139,943	143,531
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,000	12,000
Personnel officer	1	1	1	8,940	8,940	8,940
Accounting officer	0.4	1	1	3,429	7,824	8,112
Service officer	1	1	1	6,672	7,356	7,728
Technician and clerk	23.3	23	23	106,043	103,219	104,842
Medical Care:						
Associate superintendent—medical services mental hospital	–	1	1	–	16,200	16,800
Assistant superintendent—general medical and surgical services	–	1	1	–	15,000	15,600
Assistant superintendent—psychiatric services	–	2	2	–	30,600	31,800
Psychiatrist and physician	12.8	11	11	145,038	136,430	141,150
Chief of professional education	–	1	1	–	13,800	14,400
Psychologist	5.8	8	8	31,779	54,993	57,759
Dentist	1.8	2	2	20,048	22,305	23,450
Medical technician	12.5	16.1	16.1	64,151	87,148	89,308
Nursing and Personal Care:						
Nurse	22.6	40	40	122,240	211,063	218,548
Psychiatric technician	618.3	757	757	2,226,565	2,766,522	2,903,495
Rehabilitation Therapy and Education:						
Therapist	7.5	11.2	11.2	41,468	60,259	62,428
Chaplain	2	2	2	14,336	14,683	14,712
Teacher	14.2	17	17	83,696	100,302	104,737
Social Service:						
Social worker	5.9	10	10	29,048	57,071	59,926
Diagnostic and Preadmission Services:						
Psychiatrist and physician	0.6	1	1	7,762	11,500	12,100
Psychologist	0.6	1	1	2,863	6,672	7,008
Social worker	1.3	2	2	8,348	12,168	12,444
Nurse	1	1	1	4,980	4,980	4,980
Technician and clerk	2	2	2	8,592	8,592	8,592
Feeding:						
Food manager	1.8	2	2	10,358	11,948	12,550
Cook and server	50.9	55	55	193,983	214,141	219,919
Clothing and Laundry:						
Clothes handler	5.2	6	6	21,878	24,675	24,966
Laundryman	35.5	37	37	123,284	131,056	135,155
Housekeeping:						
Custodian	7	7	7	26,636	27,009	27,381
Plant Operation:						
Chief of institution maintenance	1	1	1	9,088	9,384	9,384
Tradesman	29.5	32	32	170,380	182,365	184,789
Groundsman	10.9	12.5	12.5	45,254	52,964	53,829
Security and fireman	4.8	6.7	6.7	21,966	31,378	32,610
Equipment operator	9.8	10	10	47,723	48,978	49,440
Temporary help	2.2	0.4	–	12,000	2,412	–
Totals, Positions Now Authorized	928.2	1,120.9	1,120.5	$3,775,310	$4,673,720	$4,863,153
Proposed New Positions:						
Medical Records and Clerical:				SALARY RANGE		
Intermediate typist-clerk	–		3	281–358	–	10,716
Business Services:						
Intermediate typist-clerk	–	–	1	281–358	–	3,456

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Medical Care:				SALARY RANGE			
5	Staff psychiatrist	–	–	2	$905–1,200	–	$25,200	
6	Clinical psychologist II	–	–	1	556–676	–	6,672	
7	Psychiatric resident II	–	–	2	415–745	–	1,226	
8	Neuropathology technologist	–	–	1	415–505	–	4,980	
9	Nursing and Personal Care:							
10	Supervising psychiatric nurse	–	–	5	436–530	–	26,160	
11	Psychiatric technician—trainee	–	–	10	243–341	–	29,880	
12	Feeding:							
13	Assistant cook	–	–	1	268–325	–	3,294	
14	Food service assistant	–	–	1	243–295	–	2,988	
15								
16	Totals, Proposed New Positions	–	–	27	–	–	$114,572	
17	*Estimated salary savings*	–	*—100.9*	*—45.9*	–	*—$420,346*	*—248,886*	
18								
19	Totals, Salaries and Wages	**928.2**	**1,020**	**1,101.6**	$3,775,310	$4,253,374	$4,728,839	$475,465 (11.2%)
20								
21	OPERATING EXPENSES							
22	Administration:							
23	General expense				$14,295	$15,225	$15,650	
24	Communications				16,360	18,950	19,150	
25	Traveling—in-state				3,211	4,000	4,000	
26	Traveling—out-of-state				352	400	400	
27	Traveling—in-service training				677	1,170	1,170	
28	Training services and supplies				–	11,050	25,320	
29	Care and Welfare:							
30	Medical care				101,115	108,053	123,318	
31	Nursing and personal care				7,255	10,700	10,700	
32	Rehabilitation therapy and education				11,553	13,250	13,250	
33	Burials and cremations				1,078	1,000	1,100	
34	Leave and discharge allowances				2,009	2,620	4,420	
35	Support and Subsistence:							
36	Feeding				591,098	709,206	709,206	
37	Clothing				75,398	80,981	82,947	
38	Laundry				10,987	12,875	12,875	
39	Housekeeping				49,245	51,250	52,250	
40	Plant Operation:							
41	Recurring maintenance of structures				40,422	48,506	48,506	
42	Recurring maintenance of grounds				2,548	2,800	3,000	
43	Special Repairs and Maintenance:							
44	Correct domestic water line connections				–	–	2,000	
45	Alter and improve wards and hospital unit				–	–	4,000	
46	Repairs to existing roads				–	–	2,150	
47	Install fly fans at food service entrances				–	2,623	–	
48	Install wall protection rails and laundry ventilation				–	2,835	–	
49	Industrial safety compliance				–	5,200	–	
50	Painting—interior and exterior				2,938	–	–	
51	Install 7 toilet seats				53	–	–	
52	Utilities				118,263	137,897	136,074	
53	Motor vehicle operation				5,595	5,852	5,960	
54								
55	Totals, Operating Expenses				$1,054,452	$1,246,443	$1,277,446	$31,003 (2.5%)
56								
57	EQUIPMENT							
58	Administration				$6,747	$3,936	$5,523	
59	Care and welfare				5,582	5,369	11,756	
60	Support and subsistence				10,232	13,468	12,958	
61	Plant operation				2,461	4,037	6,866	
62								
63	Totals, Equipment				$25,022	$26,810	$37,103	$10,293 (38.4%)
64								
65	*Replacement*				*3,155*	*8,991*	*5,229*	
66	*Additional*				*21,867*	*17,819*	*31,874*	
67								
68	REIMBURSEMENTS							
69	*Services to employees*				*—42,010*	*—47,886*	*—49,616*	*—1,730 (—3.6%)*
70								
71	Contributions to State Employees' Retirement Fund				296,273	353,030	392,494	39,464
72								
73	TOTAL EXPENDITURES				$5,109,047	$5,831,771	$6,386,266	$554,495 (9.5%)
74								
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$4,774,403	$5,489,462	$5,993,772
7	Transfers from other mental hospitals (Support)	–	61,724	–
8	Transfers to other mental hospitals (Support)	–	—31,955	–
9	Proposed deficiency appropriation (Support)	–	48,372	–
10	Allocation from Salary Increase Fund (Support)	116,100	–	–
11	Contributions to State Employees' Retirement Fund	296,273	353,030	392,494
12				
13	Total Available	$5,186,776	$5,920,633	$6,386,266
14	Unexpended balance, estimated savings (Support)	—77,729 [a]	—88,862 [b]	–
15				
16	TOTAL EXPENDITURES	$5,109,047	$5,831,771	$6,386,266
17				
18				
19				
20	**REVENUES**			
21				
22				
23	Miscellaneous *(General Fund)*	$5,353	$4,200	$4,000
24				
25				

SONOMA STATE HOSPITAL

Located at Eldridge, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,493,552	$8,555,883	$9,314,477	$758,594 (8.9%)
Average population	3,202	3,575	3,850	275 (7.7%)
Per capita costs	$2,340	$2,393	$2,419	$26 (1.1%)
Personnel man-years	1,597.9	1,498.7	1,617.8	119.1

GENERAL ANALYSIS

Objectives

Sonoma State Hospital provides care and treatment for mentally retarded patients, and serves the northern counties of the State.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1955-56	1956-57	1957-58
Total admissions	401	188	175
Total net releases	213	174	141
Net transfers to other hospitals	48	10	20

700 additional beds were activated early in the 1958-59 Fiscal Year. Also, during the current year, the tuberculosis unit was completely deactivated because of the small number of remaining patients, which were transferred to the tuberculosis unit at Napa State Hospital. The space they formerly occupied has been converted to regular ward use.

The major program changes proposed are to provide another increase in the professional, technical, and nursing staff, to increase funds for training professional staff in psychiatric techniques, and to provide additional funds for tranquilizing drugs. Other position increases are due to workload factors, and include 56 psychiatric technician positions for ward reclassifications and 9 additional positions of this kind for overcrowding. These programs and all new positions involved are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

6 positions are discontinued due to the deactivation of the tuberculosis unit.

[a] Composed of savings in salaries and wages, $19,408; operating expenses, $52,861; equipment, $6,270; and loss in reimbursements, $810.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES						
3	(See page 213, Salary Supplement)						
4	Administrative:						
5	Superintendent and medical director	1	1	1	$16,814	$17,400	$17,400
6	Staff assistant	1	1	1	–	6,060	6,360
7	Clerk	1	1	1	4,980	4,980	4,980
8	Medical Records and Clerical:						
9	Technician and clerk	39	41	41	151,965	167,720	170,970
10	Business Services:						
11	Assistant superintendent — business						
12	services	1	1	1	12,000	12,000	12,000
13	Personnel officer	1	1	1	8,940	8,940	8,940
14	Accounting officer	1	1	1	8,112	8,112	8,112
15	Service officer	1	1	1	7,728	8,112	8,112
16	Technician and clerk	33	34	34	142,994	146,090	148,580
17	Medical Care:						
18	Associate superintendent — medical						
19	services	1	1	1	12,750	16,200	16,200
20	Assistant superintendent—psychiat-						
21	ric services	–	3	3	–	46,800	48,600
22	Assistant superintendent — general						
23	medical and surgical services	–	1	1	–	15,600	16,200
24	Psychiatrist and physician	19	15	15	208,674	187,290	191,250
25	Chief of professional education	–	1	1	–	15,600	16,200
26	Dentist	3	3	3	36,100	36,650	37,200
27	Psychologist	11	12	12	63,977	87,810	90,622
28	Psychiatric resident	2	2	2	4,864	10,212	10,728
29	Medical technician	20.1	21	21	67,842	114,894	117,437
30	Nursing and Personal Care:						
31	Nurse	104	151	151	287,697	747,691	775,874
32	Psychiatric technician	1,044	997	997	3,290,652	3,740,743	3,902,162
33	Rehabilitation Therapy and Education:						
34	Therapist	19.2	22.2	22.2	65,354	110,583	113,940
35	Chaplain	2	2	2	14,712	14,712	14,712
36	Teacher	26	26	26	160,727	179,289	183,033
37	Social Service:						
38	Social worker	14	14	14	77,835	90,086	92,143
39	Diagnostic and Preadmission Services:						
40	Psychiatrist	1	1	1	13,200	13,200	13,200
41	Psychologist	1	1	1	3,645	6,756	7,095
42	Social worker	1	1	1	6,360	6,672	6,672
43	Clerk	1	1	1	3,613	3,885	4,076
44	Feeding:						
45	Food manager	2	2	2	12,897	13,158	13,431
46	Cook and server	83	83	83	286,170	310,210	319,588
47	Clothing and Laundry:						
48	Clothes handler	7	8	8	29,491	32,945	33,372
49	Laundryman	39	47	47	123,379	149,785	169,396
50	Housekeeping:						
51	Custodian	16	16	16	61,163	62,909	64,458
52	Plant Operation:						
53	Chief of institution maintenance	1	1	1	9,384	9,384	9,384
54	Tradesman	44	47	47	239,646	268,176	270,604
55	Groundsman	6	7	7	25,963	30,746	31,129
56	Security and fireman	9.3	9.3	9.3	44,043	44,702	45,276
57	Equipment operator	12	12	12	59,814	59,455	60,136
58	Temporary help	5.8	2.7	–	31,947	15,030	–
59	Farming and Processing:						
60	Farmer	24.5	24.5	24.5	99,824	108,700	109,401
61							
62	Totals, Positions Now Authorized	1,597.9	1,616.7	1,614	$5,695,256	$6,929,287	$7,168,973
63	Proposed New Positions:						
64	Medical Records and Clerical:				SALARY RANGE		
65	Intermediate typist-clerk	–	–	1	281–358	–	3,630
66	Business Services:						
67	Intermediate typist-clerk	–	–	1	281–358	–	3,456
68	Medical Care:						
69	Staff psychiatrist	–	–	3	905–1,200	–	37,800
70	Clinical psychologist II	–	–	1	556–676	–	6,672
71	Neuropathology technologist	–	–	1	415–505	–	4,980
72	Nursing and Personal Care:						
73	Supervising psychiatric nurse	–	–	4	436–530	–	20,928
74	Psychiatric technician — trainee						
75	(40 effective July 1, 1959; 36						
76	effective August 1, 1959)	–	–	76	243–341	–	217,908
77	Diagnostic and Preadmission Service:						
78	Senior psychiatric social worker	–	–	1	458–556	–	5,496
79	Graduate nurse	–	–	1	358–415	–	4,404
80	Intermediate typist-clerk	–	–	1	281–358	–	3,456
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Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 1957-58	1958-59 (Est.)	1959-60 (Prop.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Feeding:				SALARY RANGE			
5	Assistant cook	–	–	1	$268–325	–	$3,294	
6	Baker I	–	–	1	325–395	–	3,996	
7	Food service assistant	–	–	1	243–295	–	2,988	
8	Plant Operation:							
9	Automotive equipment operator I	–	–	2	358–415	–	8,808	
10								
11	Totals, Proposed New Positions	–	–	95	–	–	$327,816	
12	Positions to Be Abolished:							
13	Medical Care:							
14	Senior clinical laboratory technologist	–	–	—1	415–505	–	—4,980	
16	Housekeeping:							
17	Janitor	–	–	—5	268–325	–	—16,470	
18								
19	Totals, Positions to Be Abolished	–	–	—6	–	–	—$21,450	
21	*Estimated salary savings*	–	*—118*	*—85.2*	–	*—$508,463*	*—448,520*	
22								
23	Totals, Salaries and Wages	1,597.9	1,498.7	1,617.8	$5,695,256	$6,420,824	$7,026,819	$605,995 (9.4%)
24								
25	OPERATING EXPENSES							
26	Administration:							
27	General expense				$16,489	$18,550	$18,950	
28	Communications				23,479	29,350	30,450	
29	Traveling—in-state				4,001	4,100	4,100	
30	Traveling—out-of-state				277	400	400	
31	Traveling—in-service training				–	1,170	1,170	
32	Training services and supplies				–	11,900	14,610	
33	Care and Welfare:							
34	Medical care				120,831	155,673	189,402	
35	Nursing and personal care				14,313	16,088	17,325	
36	Rehabilitation therapy and education				16,810	15,923	17,105	
37	Burials and cremations				181	400	500	
38	Leaves and discharge allowance				6,468	8,460	10,620	
39	Support and Subsistence:							
40	Feeding				845,042	1,034,262	1,111,527	
41	*Local production consumed*				*—258,770*	*—311,900*	*—332,130*	
42								
43	Net Feeding				$586,272	$722,362	$779,397	
44	Clothing				105,277	119,265	129,565	
45	Laundry				15,892	18,411	19,828	
46	Housekeeping				64,222	73,288	80,465	
47	Plant Operation:							
48	Recurring maintenance of structures				70,865	76,905	76,905	
49	Recurring maintenance of grounds				3,674	3,800	4,000	
50	Special Repairs and Maintenance:							
51	Install and replace heating units				–	–	6,000	
52	Replace flush valves on wards				–	–	2,500	
53	Replace lawn irrigation system				2,463	2,000	5,000	
54	Ward alterations				–	1,520	–	
55	Roof and gutter repairs				15,000	11,800	–	
56	Repairs to existing roads				2,984	8,000	–	
57	Replace sewer lines				–	4,800	–	
58	Repair and replace water lines and flush valves				2,346	900	–	
59	Replace valves on steam lines				1,668	1,000	–	
60	Painting—interior and exterior				4,778	–	–	
61	Replace window screens				1,702	–	–	
62	Tree trimming, surgery, and spraying				2,000	–	–	
63	Replace unit heater coils				2,068	–	–	
64	Replace water lines				3,666	–	–	
65	Replace steam traps, valves, and regulators				1,161	–	–	
66	Install 30 toilet seats				234	–	–	
67	Utilities				176,878	207,456	207,856	
68	Motor vehicle operation				12,084	12,500	12,600	
69	Farming and Processing:							
70	Farm expense				95,432	105,300	106,300	
71	Food processing				446	1,000	1,000	
72								
73	Totals, Operating Expenses				$1,373,961	$1,632,321	$1,736,048	$103,727 (6.4%)
74								
75	EQUIPMENT							
76	Administration				$7,876	$6,181	$8,502	
77	Care and welfare				17,071	20,497	15,303	
78	Support and subsistence				10,417	24,432	30,422	
79	Plant operation				3,390	10,936	7,568	
80	Farming and processing				2,161	5,518	4,343	
81								
82	Totals, Equipment				$40,915	$67,564	$66,138	—$1,426 (—2.1%)
83								
84	*Replacement*				*19,862*	*36,413*	*49,999*	
85	*Additional*				*21,053*	*31,151*	*16,139*	
86								

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	REIMBURSEMENTS							
3	*Services to employees*				*—$65,277*	*—$77,984*	*—$77,984*	
4	*Surplus products sales and miscellaneous*				*—18,210*	*—16,500*	*—16,500*	
5	*Laundry services to other agencies*				*—3,292*	*—3,270*	*—3,270*	
7	*Totals, Reimbursements*				*—$86,779*	*—$97,754*	*—$97,754*	–
8	Contributions to State Employees' Retirement Fund				470,199	532,928	583,226	50.298
10	TOTAL EXPENDITURES				$7,493,552	$8,555,883	$9,314,477	$758,594 (8.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
18	APPROPRIATIONS			
19	Budget Act appropriation (Support)	$6,807,564	$8.064,824	$8,731,251
20	Transfers from other mental hospitals (Support)	136,594	–	–
21	Proposed deficiency appropriation (Support)	–	60,855	–
22	Allocation from Salary Increase Fund (Support)	151,800	–	–
23	Contributions to State Employees' Retirement Fund	470,199	532,928	583,226
25	Total Available	$7,566,157	$8,658,607	$9,314,477
26	Unexpended balance, estimated savings (Support)	—72.605 [a]	—102,724 [b]	–
28	TOTAL EXPENDITURES	$7,493,552	$8,555,883	$9,314,477

REVENUES

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
35	Miscellaneous *(General Fund)*	$9,622	$5,580	$5,580

[a] Composed of savings in salaries and wages, $6,943; operating expenses, $46,318; equipment, $6,000; and excess reimbursements, $13,344.

[b] Composed of savings in salaries and wages.

MILITARY DEPARTMENT

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support—Adjutant General, National Guard and Reserve *(General Fund)*	$2,588,641	$2,740,475	$2,622,405	—$118,070
	Support—Cadet Corps *(General Fund)*	337,800	399,447	–	—399,447
	Totals	$2,926,441	$3,139,922	$2,622,405	—$517,517 (—16.5%)
	Personnel man-years	381.1	392.8	375.5	—17.3

GENERAL ANALYSIS

Objectives

The Military Department includes: the California National Guard, to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the active federal military forces; and the California National Guard Reserve, to provide for defense and security of California while the California National Guard is in active federal service.

Program and Performance

The 2 primary programs of the Military Department are the operation of the California Army National Guard and the California Air National Guard. Within these 2 programs the State provides a personnel procurement program which enters the field of selection and appointment of officers and warrant officers and recruitment of enlisted personnel; maintains records of the military history of individuals, recording personnel actions, verification of service or deeds, and points for federal retirement; publishes orders and directives on policies and procedures affecting the military; determines locations of organizations and units allocated to the State; provides for training, in conformance with the discipline prescribed by the Department of the Army and Department of the Air Force; operates an Army Officer Candidate School at Sacramento, Alameda, Fresno, Ontario, and San Diego; prepares plans for usage of National Guard as state military forces and uses such forces as required for emergency situations, such as flood duty; participates in the air defense program of the United States both in missiles and aircraft facilities required for maintenance and operation of equipment and facilities for units of the Air National Guard; maintains and operates armories, airfields, rifle ranges, supply points, repair and other facilities; establishes priorities for the use and distribution of federal funds, equipment, and supplies; and administers federal funds in excess of $27,000,000 allocated to California, covering pay, schools, uniforms, equipment, material, and supplies.

The California National Guard Reserve program encompasses all the activities of the California Army National Guard, except for those activities financed from federal funds and the officer candidate school. All activities are conducted at a reduced level due to the cadre nature of the organization.

The following tables show personnel strength, units, and installations of the state military forces:

	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
National Guard:			
Ground Forces:			
Personnel	23,112	23,441	22,190
Units	312	325	338
Air Force:			
Personnel	4,500	4,575	4,825
Units	41	41	41
Reserve Forces:			
Personnel	650	680	722
Units	32	33	33
Installations:			
Ground Forces:			
State-owned	99	108	114
Leased	43	34	28
Air Force:			
Flying bases	4	4	4
Other bases	3	3	3

Included in the budget are 2 additional armory custodian positions for additional facilities at Hayward and Ontario Air National Guard Bases. 75% of the cost of these positions is reimbursed to the State by the Federal Government. *Provision for uniform allowance* has been deleted, except for those persons not eligible for the federal uniform allowance. *Also deleted* is provision for continuance of the California Cadet Corps (see page 399).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADJUTANT GENERAL'S OFFICE						
SALARIES AND WAGES (See page 217, Salary Supplement)						
Adjutant General	1	1	1	$15,817	$18,828	$18,828
Technician and clerk	2	2	2	10,697	10,752	10,752
Temporary help	0.1	0.1	0.1	384	550	550
Totals, Salaries and Wages	3.1	3.1	3.1	$26,898	$30,130	$30,130
OPERATING EXPENSES						
General expense				$116	$150	$246
Printing				–	5,000	–
Traveling—in-state				968	1,249	1,254
Traveling—out-of-state				968	1,200	1,200
Decorations and trophies				3,923	2,078	2,126
Association dues				2,772	2,739	2,913
Totals, Operating Expenses				$8,747	$12,416	$7,739
Totals, Adjutant General's Office				$35,645	$42,546	$37,869

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**HEADQUARTERS STAFF**						
4	SALARIES AND WAGES						
5	(See page 217, Salary Supplement)						
6	Executive:						
7	Assistant adjutant general	0.5	–	–	$5,381	–	–
8	Liaison officer	2	2	2	19,215	$21,660	$21,960
9	Air crew	3	3	3	29,969	31,896	32,182
10	Army Division:						
11	Brigadier general	–	1	1	–	16,728	16,728
12	Colonel	1	–	–	12,124	–	–
13	Branch chief	3	3	3	28,165	32,080	32,600
14	Staff assistant	14.8	15	15	104,390	117,332	117,612
15	Technician and clerk	56.4	57	57	241,473	250,336	253,543
16	Temporary help	0.6	1.2	0.6	1,142	4,700	1,700
17	Air Division:						
18	Brigadier general	–	1	1	–	16,728	16,728
19	Colonel	1	–	–	12,164	–	–
20	Executive officer	–	1	1	–	11,520	11,520
21	Branch chief	4	3	3	33,150	32,117	32,492
22	Staff assistant	–	1	1	–	8,064	12,096
23	Technician and clerk	6	6	6	25,151	26,064	26,773
24	Temporary help	0.1	0.1	0.1	322	385	385
25	Comptroller:						
26	Accounting officer	1	1	1	10,602	10,860	10,860
27	Staff assistant	2	2	2	13,851	16,320	16,320
28	Technician and clerk	18.3	19	19	78,801	82,972	84,932
29	Temporary help	–	–	–	141	125	125
30	Office of the United States Property						
31	and Fiscal Officer:						
32	Executive and property officer	2	2	2	17,135	21,900	21,940
33	Staff assistant	1	1	1	7,293	8,100	8,100
34	Technician and clerk	2	2	2	10,592	11,448	11,628
35	Information and Recruiting:						
36	Recruiting officer	1	1	1	8,244	9,216	9,336
37	Technician and clerk	2.6	3	3	12,024	13,286	13,616
38	Temporary help	0.1	0.1	0.1	217	220	220
39	*Less: Reimbursement by Federal*						
40	*Government*	–	–	–	*—8,085*	*—1,508*	–
41	Totals, Positions Now Authorized	122.4	125.4	124.8	$663,461	$742,549	$753,396
42	*Estimated salary savings*	–	*—1.7*	*—1.5*	–	*—5,300*	*—4,800*
44	Totals, Salaries and Wages	122.4	123.7	123.3	$663,461	$737,249	$748,596
46	OPERATING EXPENSES						
47	General expense				$20,827	$23,682	$23,512
48	Printing				510	1,206	1,140
49	Communications				14,628	16,831	16,807
50	Traveling—in-state				29,668	31,378	31,291
51	Traveling—out-of-state				2,354	3,375	3,565
52	Tabulating machine operation				4,107	4,175	4,175
54	Totals, Operating Expenses				$72,094	$80,647	$80,490
56	EQUIPMENT				$17,119	$13,716	$10,814
58	**Totals, Headquarters Staff**				$752,674	$831,612	$839,900
61	**MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY**						
64	SALARIES AND WAGES						
65	(See page 219, Salary Supplement)						
66	Superintendent, National Guard						
67	Training Camp	1	1	1	$7,728	$7,728	$7,728
68	Custodian [a]	142.4	155	160	590,153	624,337	657,207
69	Tradesman	12	13	13	60,791	66,610	69,577
70	Technician and clerk	1	1	1	6,060	6,060	6,060
71	Temporary help	7	7.8	8.3	25,494	28,360	30,328
73	Totals, Positions Now Authorized	163.4	177.8	183.3	$690,226	$733,095	$770,900
74	*Estimated salary savings*	–	*—2.4*	*—5.5*	–	*—8,725*	*—20,650*
76	Totals, Salaries and Wages	163.4	175.4	177.8	$690,226	$724,370	$750,250

[a] Includes positions authorized in previous fiscal years but establishment delayed until armories are completed.

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2–3	**MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY—Continued**						
4							
5	OPERATING EXPENSES						
6	General expense				$15,621	$19,555	$19,755
7	Communications				1,456	1,785	1,785
8	Traveling—in-state				13,713	14,205	14,265
9	Rent—land and buildings				165,028	164,045	151,617
10	Utilities				201,734	217,550	221,012
11	Operation of facilities				87,920	94,170	97,920
12	Recurring maintenance of structures				79,241	71,500	71,500
13							
14	Totals, Operating Expenses				$564,713	$582,810	$577,854
15							
16	EQUIPMENT				$15,061	$26,996	$8,456
17							
18	REIMBURSEMENTS						
19–20	*From Armory Board Fund for utility and custodial expense due to armory rental*				*—18,670*	*—18,670*	*—18,700*
21–22	*From United States Government for maintenance and operation of installations*				*—68,785*	*—69,331*	*—72,144*
23	*From Department of Corrections for utilities and sewage*				–	*—4,000*	*—4,000*
24							
25	**Totals, Maintenance and Operation of Installations—Army**				$1,182,545	$1,242,175	$1,241,716
26							
27–29	**MAINTENANCE AND OPERATION OF INSTALLATIONS—AIR**						
30							
31–32	SALARIES AND WAGES (See page 219, Salary Supplement)						
33	Custodian	33.9	36.6	36.6	$140,431	$151,731	$156,540
34	Tradesman	8.7	9	9	45,945	48,024	48,555
35	Technician and clerk	1.5	2	2	6,173	9,006	9,316
36	Temporary help	1.2	1.9	1.8	4,477	6,669	6,441
37							
38	Totals, Positions Now Authorized	45.3	49.5	49.4	$197,026	$215,430	$220,852
39	Proposed New Positions:				SALARY RANGE		
40	Armory custodian I	–	–	2	295–358	–	7,080
41	*Estimated salary savings*	–	*—1.3*	*—1.3*	–	*—4,550*	*—4,550*
42							
43	Totals, Salaries and Wages	45.3	48.2	50.1	$197,026	$210,880	$223,382
44							
45	OPERATING EXPENSES						
46	General expense				$1,206	$1,607	$1,377
47	Communications				10,530	11,998	13,880
48	Utilities				59,855	66,687	72,886
49	Operation of facilities				70,278	75,309	85,635
50							
51	Totals, Operating Expenses				$141,869	$155,601	$173,778
52							
53	EQUIPMENT				$8,571	$2,647	$3,117
54							
55	REIMBURSEMENTS						
56–57	*From United States Government for maintenance and operation of installations*				*—260,949*	*—284,257*	*—306,582*
58							
59	**Totals, Maintenance and Operation of Installations—Air**				$86,517	$84,871	$93,695
60							
61–63	**FIELD ORGANIZATION—NATIONAL GUARD**						
64							
65–66	SALARIES AND WAGES (See page 219, Salary Supplement)						
67	Ground Force—Division Headquarters:						
68	Chief of staff	2	2	2	$19,194	$26,140	$26,340
69	Staff assistant	2	2	2	12,572	13,918	14,072
70	Air Force Units:						
71	Administrative officer	2	2	2	16,241	24,140	24,400
72	Staff assistant	2	–	–	9,666	–	–
73–74	Members of National Guard on active duty	0.5	1	1	2,613	4,850	4,850
75	Temporary help	0.2	0.2	0.2	745	810	810
76	Officer Candidate School:						
77	Weekend training phase	3.1	2.9	3.5	17,500	17,124	20,650
78	Field training phase	0.7	0.9	1.9	3,672	5,646	9,232
79	Emergency flood duty—active duty	4.7	–	–	11,624	–	–
80	*Reimbursement by Federal Government*	–	–	–	*—6,171*	*—21,055*	*—21,055*
81							
82	Totals, Salaries and Wages	17.2	11	12.6	$87,656	$71,573	$79,299
83–86							

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**FIELD ORGANIZATION—NATIONAL**							
3	**GUARD—Continued**							
4								
5	OPERATING EXPENSES							
6	General expense				$7,528	$8,740	$8,775	
7	Communications				67,451	72,935	72,935	
8	Printing				1,293	1,448	816	
9	Traveling—in-state				8,002	8,755	8,699	
10	Traveling—out-of-state				961	950	1,050	
11	Field exercises				2,760	6,000	6,000	
12	Recruiting				12,073	14,375	16,875	
13	Medical examinations				15,953	3,000	3,000	
14	Rifle and pistol matches				3,995	4,000	4,000	
15	Officers' uniform allowance				138,395	146,355	–	
16	Flood duty				2,075	–	–	
17	Training aids				2,956	4,700	3,000	
18								
19	Totals, Operating Expenses				$263,442	$271,258	$125,150	
20								
21	EQUIPMENT				$4,981	–	–	
22								
23	**Totals, Field Organization—National Guard**				$356,079	$342,831	$204,449	
24								
25								
26	**CALIFORNIA NATIONAL GUARD**							
27	**RESERVE**							
28								
29	SALARIES AND WAGES							
30	(See page 220, Salary Supplement)							
31	State Headquarters:							
32	Coordinator, National Guard							
33	Reserve affairs	1	1	1	$12,124	$14,040	$14,040	
34	Technician and clerk	1	1	1	3,630	3,810	3,996	
35	Brigade Headquarters:							
36	Administrative officer	2	2	2	13,398	14,544	15,668	
37	Staff assistant	2	2	2	13,784	14,986	15,276	
38	Technician and clerk	2	2	2	7,696	8,484	8,484	
39	Temporary help	0.5	1	1	2,438	6,200	6,200	
40								
41	Totals, Positions Now Authorized	8.5	9	9	$53,070	$62,064	$63,664	
42	*Estimated salary savings*	–	*—0.5*	*—0.4*	–	*—3,000*	*—2,500*	
43								
44	Totals, Salaries and Wages	8.5	8.5	8.6	$53,070	$59,064	$61,164	
45								
46	OPERATING EXPENSES							
47	General expense				$2,075	$2,075	$2,175	
48	Communications				1,914	2,815	2,815	
49	Traveling—in-state				10,135	10,706	10,966	
50	Field exercises				4,959	9,934	9,984	
51	Ammunition and training supplies				565	1,850	1,850	
52								
53	Totals, Operating Expenses				$19,648	$27,380	$27,790	
54								
55	EQUIPMENT				–	–	$1,650	
56								
57	**Totals, California National Guard Reserve**				$72,718	$86,444	$90,604	
58								
59								
60								
61	**RECAPITULATION BY OBJECT**							
62								
63	Salaries and Wages:							
64	Positions now authorized	359.9	375.8	382.2	$1,718,337	$1,854,841	$1,918,241	
65	Proposed new positions	–	–	2	–	–	7,080	
66	*Estimated salary savings*	–	*—5.9*	*—8.7*	–	*—21,575*	*—32,500*	
67								
68	Totals, Salaries and Wages	359.9	369.9	375.5	$1,718,337	$1,833,266	$1,892,821	$59,555 (3.2%)
69								
70	Operating expenses				1,070,513	1,130,112	992,801	—137,311 (—12.1%)
71								
72	Equipment				45,732	43,359	24,037	—19,322 (—44.6%)
73								
74	Reimbursements:							
75	*Armory Board Fund for utility and custodian expense due to*							
76	*armory rental*				*—$18,670*	*—$18,670*	*—$18,700*	*—$30*
77	*United States Government for maintenance and operation of*							
78	*installations*				*—329,734*	*—353,588*	*—378,726*	*—25,138*
79	*Department of Corrections for utilities and sewage*				–	*—4,000*	*—4,000*	–
80								
81	*Totals, Reimbursements*				*—$348,404*	*—$376,258*	*—$401,426*	*—$25,168*
82								
83	Contributions to State Employees' Retirement Fund				102,463	109,996	114,172	4,176
84								
85	TOTAL EXPENDITURES, Adjutant General, National Guard							
86	and Reserve				$2,588,641	$2,740,475	$2,622,405	—$118,070 (—4.3%)

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	CALIFORNIA CADET CORPS						
	Objectives						
	The California Cadet Corps was organized to provide a program of military education for high schools and junior colleges. This program is not continued in the budget year. The armed forces are eager for volunteers, and high school students are eligible for the reserves. Membership in the Cadet Corps does not relieve one of military service liability. The training received can be learned quickly at basic training.						
	SALARIES AND WAGES						
	(See page 220, Salary Supplement)						
	Executive officer	1	1	–	$10,370	$14,040	–
	Cadet instruction supervisor	8.8	9	–	64,097	66,144	–
	Technician and clerk	7.8	8	–	32,462	34,566	–
	Temporary help	3.6	5.2	–	13,738	20,348	–
	Totals, Positions Now Authorized	21.2	23.2	–	$120,667	$135,098	–
	Estimated salary savings	–	*—0.3*	–	–	*—4,295*	–
	Totals, Salaries and Wages	21.2	22.9	–	$120,667	$130,803	–
	OPERATING EXPENSES						
	General expense				$9,865	$10,799	–
	Communications				2,628	3,355	–
	Traveling—in-state				15,831	18,237	–
	Traveling—out-of-state				387	400	–
	Ammunition and training supplies				26,477	32,250	–
	Cadet encampment				73,402	94,486	–
	Insignia				12,645	13,110	–
	Instructor and leadership schools				8,319	9,500	–
	Rifle matches				6,859	7,800	–
	Uniforms				29,980	35,129	–
	Totals, Operating Expenses				$186,393	$225,066	–
	EQUIPMENT				$23,844	$35,538	–
	REIMBURSEMENTS						
	Miscellaneous				*—303*	–	–
	Contributions to State Employees' Retirement Fund				7,199	8,040	–
	Totals, California Cadet Corps				$337,800	$399,447	–
	RECONCILIATION WITH APPROPRIATIONS						
	General Fund						
	APPROPRIATIONS						
	Budget Act appropriation—Adjutant General, National Guard, and Reserve				$2,639,028	$2,677,133	$2,508,233
	Budget Act appropriation—Cadet Corps				359,352	399,536	–
	Allocation from Salary Increase Fund—Cadet Corps				2,526	–	–
	Contributions to State Employees' Retirement Fund				109,662	118,036	114,172
	Total Available				$3,110,568	$3,194,705	$2,622,405
	Unexpended balance, estimated savings				—184,127 [a]	—54,783 [b]	–
	TOTAL EXPENDITURES				$2,926,441	$3,139,922	$2,622,405
	REVENUES						
	Rentals and miscellaneous income *(General Fund)*				$37,058	$36,900	$36,900

[a] Composed of savings in salaries and wages, $56,771; operating expenses, $130,165; equipment, $4,918; and loss in reimbursements, $7,727.

[b] Composed of savings in salaries and wages, $16,302; operating expenses, $25,633; equipment, $1,896; and excess reimbursements, $10,952.

DEPARTMENT OF MOTOR VEHICLES

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Motor Vehicle Fund)*	$21,533,072	$23,894,272	$25,965,941	$2,071,669 (8.7%)
	Support *(Motor Vehicle License Fee Fund)*	3,269,074	4,133,431	4,348,768	215,337 (5.2%)
	Support *(General Fund)*	14,505	15,000	15,000	–
	Totals	$24,816,651	$28,042,703	$30,329,709	$2,287,006 (8.2%)
	Personnel man-years	4,199.2	4,678.6	5,034.7	356.1

GENERAL ANALYSIS

Objectives

This regulatory and tax collection agency issues the license which is required for each motor vehicle operated in California, issues the license to the qualified individual to operate motor vehicles on public roads, and ascertains the financial responsibility of individuals involved in motor vehicle accidents.

Program and Performance

The department operates through 4 divisions headquartered in Sacramento. Branch offices are maintained in principal cities of the State and part-time service is provided to many communities by traveling crews. Through these media the department's basic functions are: the registration and titling of vehicles; the examination of applicants for and the issuance of drivers' licenses; the collection of fees; the maintenance of records in accordance with the laws; the administration of the driver improvement program; the administration of the Financial Responsibility Law; the licensing and control of driving schools and driving instructor services; the licensing of motor vehicle dealers, salesmen, wreckers, manufacturers and transporters; the investigation and enforcement of law pertaining to the registration of vehicles and of driver licensing.

Approximately 200 of the positions authorized for the current year have been eliminated from the budget due to a lesser workload than was anticipated for the current year, revised procedures, and more efficient management.

Provision has been made in both the current and budget years for the placement of photographs on drivers' licenses. This is in accordance with the provisions of Section 272(a) of the Motor Vehicle Code.

The following are major workload factors for this department:

	Actual 1957-58	Estimated 1958-59	Estimated 1959-60	Increase over 1958-59
Registrations	7,678,052	7,877,960	8,253,650	375,690 (4.8%)
Drivers' licenses	2,270,800	2,433,052	2,856,818	423,766 (17.4%)

For the 1959-60 Fiscal Year, normal workload will require an additional 275.7 positions to process an estimated 8,253,650 vehicle registrations and issue an estimated 2,856,818 drivers' licenses, and to accomplish other related transactions.

Expansion of the driver improvement program will require an additional 29 positions to provide for more effective and thorough handling of problem drivers.

An additional 50 driver license examiners are proposed as the third increment of a 4-year program to increase the time available for vision tests and the driving portion of the driver's license examination.

New branch offices are proposed in the following locations: Orland, King City, San Clemente, and Mill Valley.

DEPARTMENTAL ADMINISTRATION

Objectives

The director is responsible for the administration of all sections of the California Vehicle Code not delegated to the Department of California Highway Patrol. He establishes departmental policy and directs the work of the 4 divisions.

The Division of Administration plans, organizes and co-ordinates the administrative functions of the department.

Program and Performance

The Division of Administration provides the director with information on fiscal expenditures; develops budget planning for current and long-range fiscal requirements; accounts for all revenues derived from the department's fee-collection activities and all property owned by the department. Department-wide service activities consist of assisting the director and the division chiefs in personnel matters, including in-service training and providing legal counsel and representation when required. Real property rentals are located, negotiated, and executed for the department. Supplies, including license plates and tabs, are purchased, stored, and distributed. Departmental programs and procedures are analyzed toward effecting more efficient and economical administration. Information is prepared for release through appropriate media, with particular emphasis on laws, rules, and regulations requiring compliance by certain deadline dates. Departmental communication is co-ordinated among the divisions both in Sacramento Headquarters and field offices.

Budget year increases are as follows: 1 business service officer I to supplement the heavy workload in the leasing and building maintenance inspection functions. This position will be assigned to the southern area. 2 clerical positions and 0.7 man-year in temporary help are required in the Accounting Section to meet increased workload in the Revenue Control Unit.

Operating expenses are increased in accordance with added positions and anticipated workload. The major increase occurs in printing due to the contemplated recodification of the Vehicle Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 221, Salary Supplement)						
Executive:						
Director	1	1	1	$18,416	$19,000	$19,000
Staff assistant	1	1	1	12,450	12,600	12,600
Technician and clerk	2	2	2	9,972	10,474	10,712

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Estimated)	58-59 (Estimated)	59-60 (Proposed)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DEPARTMENTAL ADMINISTRATION—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Division of Administration:						
6	Division chief	1	1	1	$13,300	$13,800	$13,800
7	Assistant division chief	–	1	1	–	12,000	12,000
8	Technician and clerk	4.4	5	5	24,747	25,302	26,071
9	Accounting:						
10	Accounting officer	2.1	3	3	19,384	25,817	26,532
11	Administrative assistant	1	1	1	8,940	8,940	8,940
12	Business service officer	0.9	2	2	5,568	12,807	13,446
13	Auditor	5.5	6	6	31,138	35,136	36,684
14	Technician and clerk	95.3	103	103	384,884	421,010	430,101
15	Temporary help	9.3	7.6	7.6	33,924	27,550	27,550
16	Personnel and Training:						
17	Personnel officer	1.2	1	1	12,964	11,400	11,400
18	Training officer	0.8	1	1	7,450	8,940	8,940
19	Personnel analyst	0.9	2	2	6,080	15,612	15,948
20	Technician and clerk	23.9	28	28	104,790	117,133	119,756
21	Temporary help	0.6	0.6	0.6	2,124	2,195	2,195
22	Procedures and Analyses:						
23	Administrative analyst	5.2	7	7	43,458	54,626	55,990
24	Technician and clerk	4.5	4	4	17,753	17,340	17,784
25	Information:						
26	Information officer	2	2	2	14,177	14,605	14,906
27	Technician and clerk	1	1	1	4,092	4,092	4,092
28	Legal:						
29	Attorney	1	2	2	9,384	15,084	15,840
30	Technician and clerk	0.7	1	1	2,864	4,440	4,664
31	Service, Supply, and Building						
32	Maintenance:						
33	Chief clerk	1	1	1	8,940	8,940	8,940
34	Tradesman	6.5	6	6	28,513	25,350	25,540
35	Technician and clerk	26.5	29	29	120,662	132,641	135,173
36	Temporary help	4.2	4.4	4.6	19,322	19,960	20,870
37	Traffic Safety Education:						
38	Coordinator	1	1	1	10,344	10,344	10,344
39	Information officer	1.9	2	2	14,497	15,561	16,093
40	Technician and clerk	2	3	3	7,758	15,147	15,798
41							
42	Totals, Positions Now						
43	Authorized	208.4	229.6	229.8	$997,895	$1,117,846	$1,141,709
44	Proposed New Positions:						
45	Accounting:				SALARY RANGE		
46	Business service officer I	–	–	1	505–613	–	6,060
47	Junior-intermediate clerk	–	–	2	243–341	–	5,976
48	Temporary help	–	–	0.7	–	–	2,538
49							
50	Totals, Proposed New Positions	–	–	3.7	–	–	$14,574
51	*Estimated salary savings*	–	*—3*	*—2*	–	*—18,600*	*—15,800*
52							
53	Totals, Salaries and Wages	208.4	226.6	231.5	$997,895	$1,099,246	$1,140,483
54							
55	OPERATING EXPENSES						
56	General expense				$30,193	$39,380	$43,840
57	Printing				153,526	81,140	191,235
58	Communications				26,065	30,500	33,280
59	Teletype service—Department of Justice				13,461	14,120	15,685
60	Traveling—in-state				40,364	34,940	39,550
61	Traveling—out-of-state				1,928	1,250	1,550
62	Pro rata charges				325,738	336,360	349,070
63	Compensation insurance premiums				37,005	45,010	50,010
64	Statewide traffic safety campaigns				9,022	15,900	15,400
65	Reciprocity commission expenses				1,569	2,145	2,180
66	Study of organization and procedures				3,802	15,000	10,000
67							
68	Totals, Operating Expenses				$642,673	$615,745	$751,800
69							
70	EQUIPMENT				$96,487	$125,269	$77,249
71							
72	REIMBURSEMENTS						
73	*Services to other agencies*				*—5,475*	*—5,500*	*—5,500*
74							
75	**Totals, Departmental Administration**				$1,731,580	$1,834,760	$1,964,032
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF REGISTRATION

Objectives

This division is responsible for the administration of the provisions of the Vehicle Code relating to the following: issuance, suspension, and revocation of vehicle registrations; issuance of certificate of ownership to all vehicles; licensing and suspension of automobile, truck and trailer manufacturer, transporters, dealers, salesmen, and wreckers; assessment of vehicles and collection of vehicle license fees.

Program and Performance

This division is charged with the registration of over 8,000,000 vehicles in the State during the 1959-60 Fiscal Year. Accomplished through the processing and service units, vehicle registration affords a system of ready identification and control, provides a means of establishing ownership of vehicles, and provides the mechanism for collecting motor vehicle fees. This division maintains in its Sacramento files a history of every motor vehicle registered in California. The records are maintained under the registered owner's name in alphabetical order, under the license number in numerical sequence, and by engine or identification number in numerical sequence.

The Automation Section of this division employs punched cards to record all data concerning all registered vehicles. As the fees are changed from year to year, the mechanical equipment is used to rerate the vehicles, and prepare potential registration cards which are mailed in advance of the renewal period.

The investigation of automobile dealers and wreckers as pertains to fees due the State and improper practices is accomplished by this division through the use of trained investigators. They also serve briefs for the department, collect fees in the event of improper or inadequate payments, and perform other allied investigative functions, among them being the licensing and regulation of salesmen.

Additional personnel are required to process projected increased registrations in the following functions: 34 man-years of temporary help for the vehicle license and title section; tabulating machine operators and 3 intermediate clerks plus 1.4 man-years of temporary help for the automation section and 4 investigators for the investigation section which are partially off-set by a reduction of 2.6 man-years in temporary help. $933,000 has been provided in the budget year as the third installment of the cost of the 1963 license plates.

Other operating expenses are increased in accordance with added positions and anticipated workload.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SALARIES AND WAGES						
	(See page 222, Salary Supplement)						
	General Administration:						
	Division chief	1	1	1	$13,300	$13,800	$13,800
	Assistant division chief	1	1	1	11,500	12,000	12,000
	Staff assistant	2.6	4	4	18,200	25,585	26,228
	Technician and clerk	6.6	7	7	29,567	31,754	32,217
	Vehicle License and Title:						
	Office manager	1	1	1	7,824	8,214	8,625
	Staff assistant	2	3	3	15,294	22,848	23,232
	Technician and clerk	726.6	751	751	2,791,602	2,915,981	2,989,068
	Temporary help	84.2	93.9	93.9	294,842	329,142	329,142
	Investigation:						
	Office manager	1	1	1	8,080	8,486	8,905
	Investigator	96.4	144	144	548,773	804,520	830,323
	Technician and clerk	69	99	99	271,704	391,162	403,504
	Temporary help	4.4	34	31.4	15,639	119,818	110,656
	Automation:						
	Office manager	1	1	1	10,979	8,520	8,940
	Staff assistant	6	7	7	47,290	56,665	58,844
	Technician and clerk	408.7	414	414	1,635,561	1,719,246	1,776,860
	Temporary help	41.2	58.4	58.4	135,882	192,673	192,673
	Totals, Positions Now Authorized	1,452.7	1,620.3	1,617.7	$5,856,037	$6,660,414	$6,825,017
	Proposed New Positions:						
	Vehicle License and Title:				SALARY RANGE		
	Temporary help	–	–	34	–	–	119,068
	Investigation:						
	Special investigator	–	–	1	436–530	–	5,232
	Investigator trainee	–	–	3	376–415	–	13,878
	Automation:						
	Tabulating machine operator	–	–	6	325–395	–	23,976
	Intermediate clerk	–	–	3	281–341	-	10,368
	Temporary help	–	–	1.4	–	–	4,619
	Totals, Proposed New Positions	–	–	48.4	–	–	$177,141
	Estimated salary savings	–	*—24*	*—23*	–	*—148,800*	*—181,700*
	Totals, Salaries and Wages	1,452.7	1,596.3	1,643.1	$5,856,037	$6,511,614	$6,820,458

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF REGISTRATION—Continued						
	OPERATING EXPENSES						
	General expense				$224,517	$297,799	$314,815
	Printing				167,211	184,931	195,920
	Communications				363,300	476,830	521,535
	Traveling—in-state				90,209	133,275	137,960
	Traveling—out-of-state				1,526	1,375	1,550
	Rent—tabulating equipment				403,280	461,795	483,700
	License plates and tabs				1,460,762	1,418,000	1,473,000
	Fingerprint searcher				28,750	64,905	40,665
	Hearing reporter's fees				4,234	7,500	7,500
	Totals, Operating Expenses				$2,743,792	$3,046,410	$3,176,645
	EQUIPMENT				$48,413	$101,264	$53,548
	REIMBURSEMENTS						
	Sale of registration lists				*—138,165*	*—140,000*	*—140,000*
	Totals, Division of Registration				$8,510,077	$9,519,288	$9,910,651

DIVISION OF DRIVERS LICENSES

Objectives

This division is responsible for the issuance of all original drivers' licenses, the renewal of expiring licenses, the maintaining of driving histories of all drivers, the direction of the driver improvement program, and the administration of the State's financial responsibility laws.

Program and Performance

The total number of licensed drivers in California is expected to be in excess of 8,000,000, and it is estimated that approximately 3,000,000 original and renewal licenses will be issued during the 1959-60 Fiscal Year. The drivers license file contains more than 30,000,000 driver record documents. The 1957 Session of the Legislature enacted broad changes in the licensing function. The expiration date of all licenses hereafter issued will be the birth date of the applicant. Other amendments in the law provided that the term not exceed 3 years for original licenses where the driving record was good; not to exceed 2 years for either original or renewal licenses where the applicant had 2 or more traffic convictions (4 or more in the case of chauffeurs) in the 2-year period immediately preceding application; and 5 years for regular renewal licenses with satisfactory records provided the license is renewed within 30 days of its expiration.

Another law requires the issuance of a driver's license containing the photograph of the applicant in addition to other descriptive material.

Driver Improvement includes the general function of post-licensing control of drivers with problems that cause their records to show that they are a hazard to themselves or the general public. Mandatory actions are those requiring automatic action after certain specific convictions, such as drunken driving and other offenses including felonies. Discretionary actions are those involving habitual violators. Discretionary actions also involve physical or mental disabilities which could result in danger to the drivers or to the general public. In order to carry out these functions the division uses re-examinations, interviews, investigations, warnings and hearings before a referee. Under the discretionary program the division endeavors to improve poor driving habits and attitudes to increase the number of safe drivers rather than to reduce the number of drivers on the road. To this end liberal use is made of the authority to place drivers on probation rather than to suspend or revoke if it appears that the driver shows promise of improvement.

This division is also responsible for the administration of the financial responsibility laws. It is the purpose of this function to provide reasonable assurance that persons suffering bodily injury or property damage in motor vehicle accidents are compensated by those responsible for such injury or damage. Drivers who fail to meet their financial obligations are deprived of the privilege of operating a motor vehicle. Their vehicle registration may be suspended for the same reason.

An additional 38 clerical positions are proposed for general operations to meet increased workload. An increase of 16.3 man-years of temporary help are required for the driver license information service function and will be fully reimbursed from the fees received for the service rendered.

6 driver improvement analyst positions and 17 clerical positions are required in order to maintain the existing level of service in the driver improvement function.

An additional 10 driver improvement analyst and 19 clerical positions are proposed to deal more effectively and thoroughly with problem drivers, both negligent operators and physically or mentally handicapped drivers.

Workload increases in the Financial Responsibility Section require 5 additional positions.

Licensing

SALARIES AND WAGES						
(See page 223, Salary Supplement)						
General Administration:						
Division chief	1	1	1	$13,300	$13,800	$13,800
Assistant division chief	1	1	1	9,700	10,602	11,130
Office manager	1	1	1	8,940	8,940	8,940
Staff assistant	4.5	4	4	34,613	31,466	32,188
Technician and clerk	4.1	5	5	18,453	20,886	21,474
General Operations:						
Technician and clerk	461.9	515.8	515.8	1,659,281	1,881,384	1,951,371
Temporary help	56.2	18	18	206,017	66,666	66,666
Driver Improvement:						
Analyst	83.2	102	102	536,303	657,194	668,667
Technician and clerk	170	269	269	637,257	1,007,799	1,042,431
Temporary help	9.2	–	–	33,692	–	–
Totals, Positions Now Authorized	792.1	916.8	916.8	$3,157,556	$3,698,737	$3,816,667

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**DIVISION OF DRIVERS LICENSES—Continued**						
3	**Licensing—Continued**						
4							
5	SALARIES AND WAGES—Continued						
6	Proposed New Positions:						
7	General Operations:				SALARY RANGE		
8	Supervising clerk II	–	–	1	$458–556	–	$5,496
9	Supervising clerk I	–	–	1	395–481	–	4,740
10	Senior clerk	–	–	1	341–415	–	4,092
11	Junior-intermediate clerk	–	–	34	243–341	–	101,592
12	Junior-intermediate typist-clerk	–	–	1	255–341	–	3,138
13	Temporary help	–	–	16.3	–	–	59,658
14	Driver Improvement:						
15	Driver improvement analyst III	–	–	3	505–613	–	18,180
16	Driver improvement analyst II	–	–	8	458–556	–	43,968
17	Driver improvement analyst I	–	–	5	415–505	–	24,900
18	Intermediate typist-clerk—range B	–	–	7	295–358	–	25,410
19	Intermediate typist-clerk	–	–	6	281–341	–	20,736
20	Junior-intermediate typist-clerk	–	–	21	255–341	–	65,898
21	Junior-intermediate clerk	–	–	2	243–341	–	5,976
22–23	Totals, Proposed New Positions	–	–	106.3	–	–	$383,784
24	*Estimated salary savings*	–	*—19*	*—19*	–	*—$117,800*	*—142,200*
25–26	Totals, Salaries and Wages	792.1	897.8	1,004.1	$3,157,556	$3,580,937	$4,058,251
27							
28	OPERATING EXPENSES						
29	General expense				$85,665	$101,895	$119,440
30	Printing				53,250	67,225	77,775
31	Communications				89,882	120,710	146,020
32	Traveling—in-state				37,974	46,840	62,950
33	Traveling—out-of-state				127	1,050	500
34	Photostat supplies and service				29,566	31,665	37,175
35	Photographs on drivers licenses study				40,823	–	–
36	Photographs on drivers licenses				–	126,248	159,325
37–38	Totals, Operating Expenses				$337,287	$495,633	$603,185
39–40	EQUIPMENT				$91,356	$208,053	$96,956
41							
42	REIMBURSEMENTS						
43	*Drivers license information service*				*—366,962*	*—370,000*	*—430,000*
44–45	**Totals, Licensing**				$3,219,237	$3,914,623	$4,328,392
46–47	**Financial Responsibility**						
48							
49	SALARIES AND WAGES						
50	(See page 224, Salary Supplement)						
51	Damage and Injury Evaluation:						
52	Assistant division chief	1	1	1	$11,500	$12,000	$12,000
53	Office manager	1	1	1	7,728	7,728	7,728
54	Staff assistant	1.2	2	2	9,601	14,012	14,472
55	Evaluator	28.1	34	34	171,257	201,086	204,605
56	Technician and clerk	5	9	9	20,930	37,653	38,782
57	General Operation:						
58	Technician and clerk	109.5	119	119	413,070	449,799	463,950
59	Temporary help	0.1	0.6	0.6	250	1,800	1,800
60–61	Totals, Positions Now Authorized	145.9	166.6	166.6	$634,336	$724,078	$743,337
62	Proposed New Positions:						
63	Damage and Injury Evaluation:				SALARY RANGE		
64	Damage and injury evaluator	–	–	1	415–505	–	4,980
65	General Operations:						
66	Intermediate typist-clerk	–	–	1	281–341	–	3,456
67	Junior-intermediate typist-clerk	–	–	2	255–341	–	6,276
68–69	Junior-intermediate stenographer-clerk	–	–	1	268–358	–	3,294
70	Totals, Proposed New Positions	–	–	5	–	–	$18,006
71	*Estimated salary savings*	–	*—4*	*—3*	–	*—24,800*	*—23,700*
72–73	Totals, Salaries and Wages	145.9	162.6	168.6	$634,336	$699,278	$737,643
74–86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Agreed)	59-60 (Agreed)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF DRIVERS LICENSES—Continued						
	Financial Responsibility—Continued						
	OPERATING EXPENSES						
7	General expense				$19,685	$20,210	$28,000
8	Printing				9,696	10,960	11,480
9	Communications				23,035	29,195	30,555
10	Traveling—in-state				487	505	520
11	Traveling—out-of-state				251	225	–
13	Totals, Operating Expenses				$53,154	$61,095	$70,555
15	EQUIPMENT				$8,268	$34,722	$8,578
17	**Totals, Financial Responsibility**				$695,758	$795,095	$816,776
19	**TOTALS, DIVISION OF DRIVERS LICENSES**				$3,914,995	$4,709,718	$5,145,168

DIVISION OF FIELD OFFICE OPERATIONS

Objectives

This division provides a statewide network of field offices which serve the public by examining applicants for drivers' licenses, issuing vehicle licenses, receiving, processing and accounting for applications and fees for both vehicle registration and driver license, providing information on financial responsibility laws, brief service and driving school licensing.

Program and Performance

This division maintains 124 permanent full-time offices and 33 travel crews serving 81 smaller and isolated communities. Complete vehicle registration and driver licensing services are provided in the permanent offices. Trained examiners are used in the travel crews to provide driver licensing service.

Applicants for driver licenses are required to submit to a written test of their knowledge of the Vehicle Code, a vision screening test, an actual demonstration of their ability to operate a vehicle, and their ability to read simple English. A $3 application fee entitles the applicant to 3 tests within a period of 6 months.

Complete registration service is available in all permanent branch offices located in all principal cities of the State. During the annual registration renewal period, service on potential registration cards is offered at approximately 150 banks in addition to the services rendered by automobile clubs. Traveling registration crews visit many other points for stated periods as a convenience to the public.

Some of the field offices also serve as headquarters for motor vehicle investigators and driver improvement analysts.

An additional 124.4 man-years are provided in the budget year for general operations to meet the projected increases in both registration and driver licenses workload. 1 additional position is required to meet the increased registration workload in the area offices. The general service function requires an additional 6.3 positions. 4 of these positions will be assigned to the Los Angeles numeric file to meet the increased activities on information service to law enforcement agencies. 2.3 positions are to provide needed janitorial service in existing field offices. The 4 new offices proposed for Orland, King City, San Clemente, and Mill Valley will require 9.4 additional positions.

50 drivers license examiners are proposed for the budget year as the third increment of a 4-year program expansion to increase the driving portion of the drivers license examination to approximately 20 minutes and to provide for a more comprehensive vision test.

LINE	SALARIES AND WAGES (See page 225, Salary Supplement)	57-58	58-59	59-60	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
51	General Administration:						
52	Division chief	1	1	1	$13,300	$13,800	$13,800
53	Assistant division chief	3	3	3	33,606	35,600	36,000
54	Staff assistant	6.1	8	8	38,218	48,537	49,473
55	District supervisor	11	11	11	88,883	92,252	94,356
56	Technician and clerk	8.9	9	9	34,115	39,270	39,870
57	Area Offices:						
58	Field representative	1	1	1	5,386	5,657	5,772
59	Technician and clerk	31.4	35	35	123,448	138,078	141,040
60	General Services:						
61	Technician and clerk	106.3	113.9	113.9	387,812	427,015	437,240
62	General Operations:						
63	Field representative	572.7	729	729	3,104,648	3,899,238	3,996,639
64	Technician and clerk	753.7	811.5	811.5	2,989,511	3,209,545	3,304,360
65	Temporary help	105	107.9	107.9	356,367	366,079	366,079
67	Totals, Positions Now Authorized	1,600.1	1,830.3	1,830.3	$7,175,294	$8,275,071	$8,484,629
68	Proposed New Positions:						
69	Area Offices:				SALARY RANGE		
70	Intermediate clerk	–	–	1	281–341	–	3,456
71	General Operations:						
72	Drivers license examiner	–	–	133	376–458	–	615,258
73	Intermediate typist-clerk	–	–	29	281–341	–	100,224
74	Motor vehicle representative III	–	–	1	436–530	–	5,232
75	Motor vehicle representative II	–	–	9	395–481	–	42,660
76	Senior cashier-clerk	–	–	3	341–415	–	12,582
77	Senior clerk	–	–	3	341–415	–	12,582
78	Temporary help	–	–	4.8	–	–	16,100
79	General Service:						
80	Intermediate clerk	–	–	4	281–341	–	13,824
81	Janitor	–	–	3.3	268–325	–	10,872
83	Totals, Proposed New Positions	–	–	191.1	–	–	$832,790
84	*Estimated salary savings*	–	*—35*	*—34*	–	*—217,000*	*—267,300*
86	Totals, Salaries and Wages	1,600.1	1,795.3	1,987.4	$7,175,294	$8,058,071	$9,050,119

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	DIVISION OF FIELD OFFICE OPERATIONS—Continued							
	OPERATING EXPENSES							
	General expense				$106,285	$121,575	$131,625	
	Communications				181,700	221,345	241,335	
	Traveling—in-state				156,875	174,335	188,735	
	Traveling—out-of-state				1,506	950	1,100	
	Armored car services				41,307	49,820	51,620	
	Hearing reporter's fees				–	2,500	2,500	
	Totals, Operating Expenses				$487,673	$570,525	$616,915	
	EQUIPMENT				$171,256	$188,069	$212,688	
	Totals, Division of Field Office Operations				$7,834,223	$8,816,665	$9,879,722	
	LAND AND BUILDINGS							
	Program and Performance							
	This function includes the maintenance, operation, and repair of all office buildings owned or leased by the department. This function provides operating expenses for the maintenance and operation of all department facilities. Personnel is not provided and it is not an operating function. The increases for the budget year are due mainly to 4 proposed new offices and provision for leasing additional space in various offices to meet the increasing workload.							
	OPERATING EXPENSES							
	Utilities				$156,896	$173,275	$199,180	
	Rent—building space				790,969	923,020	1,003,050	
	Elevator service				4,075	4,950	4,950	
	Building maintenance				62,469	67,970	76,395	
	Janitor, watchman and groundsman supplies and service				332,943	346,945	346,945	
	Repairs and alterations				50,204	57,160	67,350	
	Interest on construction funds				1,176	–	–	
	Intercommunication system				1,922	2,000	2,000	
	Moving expense				6,472	1,250	–	
	Construction program planning				16,293	14,400	14,400	
	Totals, Operating Expenses				$1,423,419	$1,590,970	$1,714,270	
	REIMBURSEMENTS							
	Rental received from other state departments				*—6,770*	*—4,680*	*—5,280*	
	Totals, Land and Buildings				$1,416,649	$1,586,290	$1,708,990	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	4,199.2	4,763.6	4,761.2	$17,821,118	$20,476,146	$21,011,359	
	Proposed new positions	–	–	354.5	–	–	1,426,295	
	Estimated salary savings	–	*—85*	*—81*	–	*—527,000*	*—630,700*	
	Totals, Salaries and Wages	4,199.2	4,678.6	5,034.7	$17,821,118	$19,949,146	$21,806,954	$1,857,808 (9.3%)
	Operating expenses				5,687,998	6,380,378	6,933,370	552,992 (8.8%)
	Equipment				415,780	657,377	449,019	—208,358 (—31.7%)
	Reimbursements:							
	Sale of registration lists				*—$138,165*	*—$140,000*	*—$140,000*	
	Driver license information service				*—366,962*	*—370,000*	*—430,000*	
	Rental received and services to other agencies				*—12,245*	*—10,180*	*—10,780*	
	Totals, Reimbursements				*—$517,372*	*—$520,180*	*—$580,780*	*—$60,600 (—11.6%)*
	Contributions to State Employees' Retirement Fund				1,409,127	1,575,982	1,721,146	145,164
	TOTAL EXPENDITURES				$24,816,651	$28,042,703	$30,329,709	$2,287,006 (8.2%)
	Motor Vehicle Fund				*21,533,072*	*23,894,272*	*25,965,941*	*2,071,669*
	Motor Vehicle License Fee Fund				*3,269,074*	*4,133,431*	*4,348,768*	*215,337*
	General Fund				*14,505*	*15,000*	*15,000*	–

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**RECONCILIATION WITH APPROPRIATIONS**			
3–5	**Motor Vehicle Fund**			
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	$20,077,453	$23,311,660	$24,491,860
8	Salary increase authorization (Support)	761,310		
9	Allocations from contingency reserve (Support)	196,621	13,014	–
10	Chapter 1318, Statutes of 1957 (Support)	175,000	–	–
11	Contribution to State Employees' Retirement Fund	1,409,127	1,575,982	1,474,081
12–13	Total Available	$22,619,511	$24,900,656	$25,965,941
14	Unexpended balance, estimated savings	—1,086,439 [a]	—1,006,384 [b]	–
15–16	TOTAL EXPENDITURES	$21,533,072	$23,894,272	$25,965,941
17–18	**Motor Vehicle License Fee Fund**			
19–20	APPROPRIATIONS			
21	Budget Act appropriation (Support)	$3,269,074	$4,133,431	$4,101,703
22	Contributions to State Employees' Retirement Fund	–	–	247,065
23–24	TOTAL EXPENDITURES	$3,269,074	$4,133,431	$4,348,768
25–26	**General Fund**			
27	APPROPRIATIONS			
28	Budget Act appropriation (Support)	$15,000	$15,000	$15,000
29	Unexpended balance, estimated savings (Support)	—495	–	–
30–31	TOTAL EXPENDITURES	$14,505	$15,000	$15,000
32–33	TOTAL EXPENDITURES, ALL FUNDS	$24,816,651	$28,042,703	$30,329,709
34				

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
MOTOR VEHICLE FUND			
Accumulated surplus, July 1	$14,615,068	$17,571,303	$19,502,050
(Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of California Highway Patrol and transfers to Highway Users Tax Fund.)			
Prior year adjustments	—270,870	–	–
Accumulated Surplus, Adjusted	$14,344,198	$17,571,303	$19,502,050
Revenues:			
Motor vehicle registration and other fees	$117,572,312	$122,737,830	$129,179,000
Miscellaneous	53,756	–	–
Interest from Surplus Money Investment Fund	582,369	660,800	660,800
Total Revenues	$118,208,437	$123,398,630	$129,839,800
Total Resources	$132,552,635	$140,969,933	$149,341,850
Less Expenditures:			
Department of Motor Vehicles:			
Support	$21,533,072	$23,894,272	$25,965,941
Capital Outlay	117,529	4,376,387	12,750,460
Department of California Highway Patrol:			
Support	27,491,728	30,400,687	33,074,048
Capital Outlay	549,075	654,601	1,237,700
Claim of Secretary, State Board of Control	5,565	5,661	3,128
Total Expenditures	$49,696,969	$59,331,608	$73,031,277
Less Transfers To:			
Highway Users Tax Fund	$65,284,363	$62,136,275	$57,890,413
Accumulated Surplus, June 30	$17,571,303	$19,502,050	$18,420,160

[a] Composed of savings in salaries and wages, $812,311; operating expenses, $102,702; equipment, $59,237; and excess reimbursements, $112,189.

[b] Composed of savings in salaries and wages, $802,653; operating expenses, $85,131; and excess reimbursements, $118,600.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**MOTOR VEHICLE LICENSE FEE FUND**			
3				
4	Accumulated surplus, July 1	$6,981,525	$6,678,679	$6,697,188
5	Revenues:			
6	Motor vehicle license fees	109,580,760	116,680,000	126,960,000
7	Miscellaneous revenue	94	–	–
8	Interest from Surplus Money Investment Fund	799,724	604,000	653,500
9	Less revenues for the General Fund	—2,285,875	—2,210,500	—2,135,125
10				
11	Net Total Revenues	$108,094,703	$115,073,500	$125,478,375
12				
13	Total Resources	$115,076,228	$121,752,179	$132,175,563
14	Less Expenditures:			
15	Department of Motor Vehicles:			
16	Support	$3,269,074	$4,133,431	$4,348,768
17	Claim of Secretary, State Board of Control	53	30	44
18	Apportionments:			
19	To cities	51,208,751	53,860,765	58,682,564
20	To counties	51,208,751	53,860,765	58,682,564
21	To counties, trailer coach fees	2,710,920	3,200,000	3,300,000
22				
23	Total Expenditures	$108,397,549	$115,054,991	$125,013,940
24				
25	Accumulated Surplus, June 30	$6,678,679	$6,697,188	$7,161,623

DEPARTMENT OF FISH AND GAME

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL [illegible]	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(Fish and Game Preservation Fund)*	$8,430,745	$8,962,780	$9,129,393	$166,613
6	Co-operative Game Management Program:				
7	Fish and Game Preservation Fund	284,680	324,088	323,713	—375
8	Federal funds [a]	854,040	972,262	971,137	—1,125
9	Co-operative Fisheries Management Program:				
10	Fish and Game Preservation Fund	82,218	83,304	82,750	—554
11	Federal funds [a]	246,653	249,911	248,250	—1,661
12	Co-operations With Pacific Marine Fisheries Commission *(Fish*				
13	*and Game Preservation Fund)*	17,900	17,900	17,900	–
14	Kelp bed investigation *(Fish and Game Preservation Fund)*	50,000	50,000	50,000	–
15					
16	Totals	$9,966,236	$10,660,245	$10,823,143	$162,898
17					(1.5%)
18	*Fish and Game Preservation Fund*	*8,865,543*	*9,438,072*	*9,603,756*	*165,684*
19					*(1.8%)*
20	*Federal funds* [a]	*1,100,693*	*1,222,173*	*1,219,387*	*—2,786*
21					*(—0.2%)*
22	Personnel man-years	1,129.4	1,164.1	1,164.6	0.5
23					

GENERAL ANALYSIS

Objectives

Fundamental objectives of the department are the protection, propagation, preservation, and investigation of the State's fish and game resources, including ocean fisheries and marine products, for the utilization of and general benefit and recreation of the people of California.

Program and Performance

The director, under general policy established by the Fish and Game Commission and as prescribed by statute, administers the department and its program. Included in the department are the Wildlife Conservation Board and the Marine Research Committee.

For purposes of administration and operation the department is organized into several functions corresponding to its major activities. General policy direction is provided by the Fish and Game Commission. The commission is composed of 5 members appointed by the Governor. Besides establishing general policy they regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons; bag and possession limits; and areas for the taking of fish and game. The commission also regulates commercial fishing to insure the taking and delivery of fish in a wholesome and sanitary condition and to prevent deterioration and waste of fish.

1 clerical position is added to the commission staff in lieu of temporary help borrowed from various departmental sections. The clerical position will assist in meeting commission workload needs which have increased since the revision of the Fish and Game Code in 1957.

1 clerical position is added in the stenographic and typing pool of the Administration Section for workload increases generated by programs expanded during the past several years. This workload has been created by several factors such as the increased services to the various water project activities, the 40 additional wardens which were assigned in the wildlife protection function during the 1956-57 Fiscal Year, the expanded agency training program and others. *No clerical staff* has been authorized for these program areas in the past.

The 1959-60 Fiscal Year Budget provides for the initial phase of the departmental participation in a radioactive surveillance and monitoring program. For this purpose 1 pollution bioanalyst position is added as well as funds for contractual services. It will be the purpose of this activity to evaluate and consider the radioactivity problem in the State and to recommend adequate safeguards for the fish and wildlife resources of the State.

The 1959-60 Fiscal Year program also provides for continuation and expansion of a salmon and steelhead program which was established in the current year by transfer of 7 positions from the marine resources operations function to headquarters. This reorganization centralizes into 1 unit personnel responsible for widely scattered steelhead and salmon projects. Related to this reorganization is the addition of 50 man-months of fish and game seasonal aids to initiate a large-scale fingerling marking program and assessment of the downstream migration of salmon fingerlings.

The headquarters water projects staff is strengthened by the addition of a fisheries biologist position. This addition is necessary because of workload needs arising from accelerated development of the State's water resources by federal, state, and local agencies. It should also be noted that recent federal legislation in the water projects area requires that consideration be given to the possible enhancement of the fisheries resources where a federally financed project is being considered. This review responsibility represents an added departmental workload.

In addition, the budget makes provision for continuation of the coastal lagoon development program through June 30, 1960. This program which is being conducted at Big Lagoon in Humboldt County under contract with Humboldt State College was initiated by the Wildlife Conservation Board in December, 1956, for a 2-year period. *The budget anticipates* the continuation of the contract by the Department of Fish and Game during the current year as well as during the budget year to permit further analysis of the program to establish a fishery in the numerous coastal lagoons.

Provision is made in the 1959-60 Fiscal Year Budget for the replacement of a small single-engined aircraft which is used much of the time at low elevation over rough terrain. It is estimated that the plane will have been flown approximately 4,000 hours at time of replacement.

The following changes are reflected in the various field operations activities: additional temporary help is provided for the marine resources operations function to assist in the collection of specimens for bioassay work related to various pollution problems; in Region I additional temporary help is proposed for the inland fisheries function for work on the Klamath River to determine the feasibility of the construction of a regulating dam and hatchery on the river; the increased temporary help in the Region II headquarters function is related to workload in the licensing function; and additional temporary help in the inland fisheries function of Region II is for the Nimbus Hatchery and is fully reimbursed by the Federal Government; additional temporary help for Region III, inland fisheries function is for egg collection activity and represents increased workload.

The remaining staffing changes for the 1959-60 Fiscal Year are all related to either water pollution problems or water project problems. All staff additions will be for the inland fisheries function. In Region II a position of pollution bioanalyst has been added because of workload created by increased water pollution problems and participation in water rights hearings. In Region III a position of fisheries manager is added for increased workload created by additional water developments and flood control projects. Likewise in Region IV it is proposed to add a fisheries manager for increased workload and to assist with pollution problems concerning the maintenance of the proper quality and quanity of water in tributaries to all major drainages in the region. For the most part the increased workload is reflected in the large amount of overtime required of existing personnel to accomplish their responsibility.

The budget message recommends complete financing of the Wildlife Conservation Board from the Fish and Game Preservation Fund (see page 434).

[a] Federal grants are deposited in the Fish and Game Preservation Funds subject to the provisions of the Pittman-Robertson Act and the Dingell-Johnson Act. Neither the revenues nor the expenditures are included in the overall budget totals.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**COMMISSION**						
4	**Objectives**						
6	The commission establishes policy for the Department of Fish and Game.						
8	SALARIES AND WAGES						
9	(See page 226, Salary Supplement)						
10	Commissioner (5) per diem	–	–	–	$2,010	$3,000	$3,000
11	Assistant to the commission	1	1	1	10,344	10,344	10,344
12	Technician and clerk	2	2	2	11,036	11,076	11,298
13	Temporary help	0.5	1	–	1,686	3,372	–
15	Totals, Positions Now Authorized	3.5	4	3	$25,076	$27,792	$24,642
16	Proposed New Positions:				SALARY RANGE		
17	Intermediate typist-clerk	–	–	1	281–341	–	3,456
19	Totals, Salaries and Wages	3.5	4	4	$25,076	$27,792	$28,098
21	OPERATING EXPENSES						
22	General expense				$2,498	$2,600	$2,650
23	Communications				2,813	3,740	3,740
24	Traveling—in-state				8,164	8,220	8,220
25	Traveling—out-of-state				1,738	3,095	3,262
26	Rent—building space				30	100	100
28	Totals, Operating Expenses				$15,243	$17,755	$17,972
30	EQUIPMENT				$118	$575	$1,341
32	**Totals, Commission**				$40,437	$46,122	$47,411
34	**ADMINISTRATION**						
36	**Objectives**						
38	Administration provides executive direction and business management services to the department.						
40	SALARIES AND WAGES						
41	(See page 226, Salary Supplement)						
42	Executive:						
43	Director	1	1	1	$15,708	$16,000	$16,000
44	Deputy director	1	1	1	14,400	14,400	14,400
45	Administrative officer	1	1	1	12,600	12,600	12,600
46	Technician and clerk	2.5	3	3	12,387	14,202	14,562
47	Accounting and General Services:						
48	Fiscal officer	1	1	1	8,226	8,940	9,384
49	Personnel officer	1	1	1	10,139	10,645	11,175
50	Training officer	1	1	1	8,350	8,765	8,940
51	Fish and game license officer	1	1	1	8,520	8,940	8,940
52	Technician and clerk	49.4	49	49	217,426	222,295	227,891
53	Temporary help	1	1.1	1.1	3,144	3,248	3,248
55	Totals, Positions Now Authorized	59.9	60.1	60.1	$310,900	$320,035	$327,140
56	Proposed New Positions:				SALARY RANGE		
57	Intermediate stenographer-clerk	–	–	1	295–358	–	3,630
58	*Estimated salary savings*	–	*—1.7*	*—1.4*	–	*—8,800*	*—7,379*
60	Totals, Salaries and Wages	59.9	58.4	59.7	$310,900	$311,235	$323,391
62	OPERATING EXPENSES						
63	General expense				$17,489	$18,178	$19,550
64	Printing				91,228	91,640	97,045
65	Communications				21,922	25,850	25,850
66	Traveling—in-state				9,481	9,600	9,600
67	Traveling—out-of-state				733	1,290	1,420
68	Rent—building space				51,027	51,027	51,027
69	Pro rata charges				138,380	144,000	148,835
70	Accident and death claims				175	175	175
71	Bond premiums, license agents and employees				8,592	10,350	10,350
73	Totals, Operating Expenses				$339,027	$352,110	$363,852
75	EQUIPMENT				$1,401	$3,023	$4,182
77	REIMBURSEMENTS						
78	*Accident claims and miscellaneous*				*—$10,070*	*—$2,000*	*—$2,000*
79	*For Services to:*						
80	*Federal Government for management of co-operative projects*				*—15,221*	*—16,000*	*—16,000*
81	*Wildlife Conservation Board*				*—11,426*	*—12,000*	*—12,000*
82	*Marine Research Committee*				*—1,000*	*—1,000*	*—1,000*
84	*Totals, Reimbursements*				*—$37,717*	*—$31,000*	*—$31,000*
86	**Totals, Administration**				$613,611	$635,368	$660,425

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**STAFF OPERATIONS**						
3							
4	**Objectives**						
5							
6	Staff operations provide the technical guidance and services for the department as a whole.						
7							
8	SALARIES AND WAGES						
9	(See page 226, Salary Supplement)						
10	Inland Fisheries Branch:						
11	Chief	1	1	1	$11,400	$11,400	$11,400
12	Fisheries management supervisor	1	1	1	8,520	8,520	8,520
13	Technician and clerk	10.5	11	11	63,233	66,191	68,042
14	Temporary help	0.6	1.1	1.1	2,022	3,484	3,484
15	Game Management Branch:						
16	Chief	1	1	1	11,400	11,400	11,400
17	Game management supervisor	1	1	1	8,248	8,520	8,520
18	Technician and clerk	4	4	4	23,760	23,802	24,060
19	Wildlife Protection Branch:						
20	Chief	1	1	1	10,473	10,995	11,400
21	Patrol captain	1.2	2	2	8,498	13,491	13,794
22	Clerk	1	1	1	4,296	4,296	4,296
23	Marine Resources Branch:						
24	Chief	1	1	1	11,400	11,400	11,400
25	Marine biologist	1	4	4	8,520	30,000	30,648
26	Technician and clerk	1.2	6	6	6,288	26,640	27,730
27	Temporary help	–	1.3	1.3	–	4,020	4,020
28	Engineering:						
29	Engineer	1	1	1	9,384	9,384	9,384
30	Technician	3.7	4	4	23,892	25,509	26,097
31	Water Projects:						
32	Coordinator	1	1	1	9,579	10,057	10,344
33	Biologist	0.7	1	1	7,635	7,269	7,635
34	Technician	6.9	10	10	34,384	55,916	58,708
35	Temporary help	0.6	0.7	0.3	1,680	1,876	804
36	Communications and Transportation:						
37	Warden pilot	4	4	4	31,704	31,704	31,704
38	Communications supervisor	1	1	1	7,604	7,728	7,728
39							
40	Totals, Positions Now Authorized	44.4	59.1	58.7	$303,920	$383,602	$391,118
41	Proposed New Positions:						
42	Marine Resources Branch:				SALARY RANGE		
43	Pollution bioanalyst III	–	–	1	505–613	–	6,060
44	Temporary help	–	–	4.9	–	–	15,812
45	Water Projects:						
46	Fisheries biologist III	–	–	1	505–613	–	6,060
47							
48	Totals, Proposed New Positions	–	–	6.9	–	–	$27,932
49	*Estimated salary savings*	–	*—1.6*	*—1.8*	–	*—10,189*	*—11,236*
50							
51	Totals, Salaries and Wages	44.4	57.5	63.8	$303,920	$373,413	$407,814
52							
53	OPERATING EXPENSES						
54	General expense				$9,543	$9,678	$10,006
55	Communications				5,222	5,695	5,695
56	Traveling—in-state				61,397	63,688	66,268
57	Traveling—out-of-state				1,912	4,370	5,624
58	Utilities				125	150	150
59	Airplane operations				17,626	17,951	23,650
60	Accident and death claims				80	100	100
61	Water pollution and special investigations				2,610	10,700	17,200
62	Radio maintenance				124	1,472	1,472
63	False arrest insurance				–	–	2,140
64	Legal services—San Joaquin River Water Rights				27,940	34,500	–
65	Hearing reporter fees				3,129	3,000	3,000
66	Radioactive surveillance and monitoring program				–	–	12,288
67	Coastal lagoon development program				–	9,448	14,848
68							
69	Totals, Operating Expenses				$129,708	$160,752	$162,441
70							
71	EQUIPMENT				$14,529	$23,184	$29,525
72							
73	REIMBURSEMENTS:						
74	*For use of automotive equipment on federal co-operative projects*				*—$36,641*	*—$37,000*	*—$35,000*
75	*For services to Department of Water Resources*				*—32,524*	*—78,550*	*—78,550*
76	*For services to Water Pollution Control Board*				*—2,099*	*—8,800*	*—8,800*
77	*For rent of airplane to Federal Government and*						
78	*other state agencies*				*—7,314*	*—7,500*	*—7,500*
79							
80	*Totals, Reimbursements*				*—$78,578*	*—$131,850*	*—$129,850*
81							
82	**Totals, Staff Operations**				$369,579	$425,499	$469,930
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**CONSERVATION EDUCATION**						
4	**Objectives**						
6	The function of this section is conservation and protection of fish and game through education and information.						
8	SALARIES AND WAGES						
9	(See page 226, Salary Supplement)						
10	Conservation education director	1	1	1	$10,860	$10,860	$10,860
11	Wildlife protection supervisor	1	1	1	8,520	8,520	8,520
12	Information officer	2	2	2	14,567	15,301	16,064
13	Technician and clerk	5	5	5	25,600	26,020	26,213
15	Totals, Positions Now Authorized	9	9	9	$59,547	$60,701	$61,657
16	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—1,550*	*—1,706*
18	Totals, Salaries and Wages	9	8.7	8.7	$59,547	$59,151	$59,951
20	OPERATING EXPENSES						
21	General expense				$3,799	$3,830	$3,945
22	Printing—sportsmen's services				27,898	37,821	42,350
23	Printing—technical reports and bulletins				19,916	17,630	22,800
24	Printing—laws, rules and regulations				42,320	43,793	49,113
25	Printing—general				735	735	735
26	Communications				4,487	5,645	5,645
27	Traveling—in-state				4,387	4,610	4,610
28	Traveling—out-of-state				499	430	316
29	Library operations				3,406	3,660	3,880
31	Totals, Operating Expenses				$107,447	$118,154	$133,394
33	EQUIPMENT				$6,880	$24,863	$23,404
35	Totals, Conservation Education				$173,874	$202,168	$216,749
38	**MARINE RESOURCES**						
40	**Objectives**						
42	Marine Resources conducts research on fish life in the Pacific Ocean and compiles statistics on the commercial fishing industry.						
44	SALARIES AND WAGES						
45	(See page 227, Salary Supplement)						
46	Administration:						
47	Regional manager	1	1	1	$10,425	$11,355	$11,400
48	Technician and clerk	10	11	11	45,525	47,395	49,435
49	Statistics:						
50	Marine biologist	0.7	1	1	5,152	8,016	8,418
51	Technician and clerk	23.4	26	26	103,349	113,192	117,161
52	Fisheries Investigation and Activities:						
53	Marine biologist	2.6	3	3	21,177	24,104	24,880
54	Technician and clerk	30.5	28	28	171,938	153,840	158,008
55	Research Vessels:						
56	Master	3	3	3	23,184	23,184	23,184
57	Chief engineer	2.4	3	3	15,432	19,808	20,016
58	Crew	20.1	21	21	103,384	107,609	108,447
59	Temporary help	11.7	12.9	12.9	37,762	43,164	43,164
61	Totals, Positions Now Authorized	105.4	109.9	109.9	$537,328	$551,667	$564,113
62	Proposed New Positions:						
63	Temporary help	–	–	0.8	–	–	2,412
64	*Estimated salary savings*	–	*—2.8*	*—2.8*	–	*—14,670*	*—14,759*
66	Totals, Salaries and Wages	105.4	107.1	107.9	$537,328	$536,997	$551,766
68	OPERATING EXPENSES						
69	General expense				$16,860	$17,067	$17,620
70	Printing				2,368	6,480	7,180
71	Communications				6,298	7,568	7,568
72	Traveling—in-state				48,487	50,292	50,369
73	Traveling—out-of-state				11,631	7,410	7,715
74	Utilities				2,169	2,212	2,255
75	Rent—building space				3,380	3,235	3,235
76	Tabulating machine operation				12,474	12,620	13,940
77	Recurring maintenance of facilities				1,179	4,635	4,970
78	Library operations				3,258	3,292	3,390
79	Accident and death claims				12,558	10,000	10,000
80	Boat operations				83,396	69,290	71,210

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
MARINE RESOURCES—Continued						
OPERATING EXPENSES—Continued						
Scientific investigations				$1,200	$3,400	$3,400
Crew subsistence				14,682	14,585	14,865
Fish tagging				3,468	4,200	4,200
Nets and seines				4,426	4,000	4,055
Totals, Operating Expenses				$227,834	$220,286	$225,972
EQUIPMENT				$10,504	$27,325	$33,451
REIMBURSEMENTS						
For Services to:						
Federal Government for use of automotive equipment on federal projects				*—$6,628*	*—$3,350*	*—$4,300*
Marine Research Committee for technical services				*—7,929*	*—22,300*	*—35,601*
Private industry for seismic operations				*—3,000*	*—9,000*	*—9,000*
Private industry for oyster inspection				*—4,544*	*—5,000*	*—5,000*
Totals, Reimbursements				*—$21,451*	*—$39,650*	*—$53,901*
Totals, Marine Resources				$754,215	$744,958	$757,288

REGIONAL OPERATIONS

Objectives

Regional offices were established in the department to relieve the central staff of an enormous volume of administrative work. The hunting and angling public come in contact with the department through the regional offices which are located at Redding, Sacramento, San Francisco, Fresno, and Los Angeles. These offices provide staff familiar with problems of the locality and co-ordinate with a headquarters group responsible for statewide planning and research. Through decentralization, local supervisors of the various functions are located in the field where they can take action based on intimate knowledge and field work.

Program and Performance

In general the regional program in addition to a headquarters function, includes inland fisheries, game management, and wildlife protection. The activities of the inland fisheries operations are concentrated on hatcheries, stream improvement, fisheries investigation, and local water development problems. The activities of the game management program in the field include all phases of research, applied research, and management of big game and upland game. Field operation of the patrol is under the wildlife protection function. This latter function also supervises hunter safety programs, educational programs, and many field maintenance responsibilities. Direct costs of regional operations by function, excluding employees' retirement, are as follows:

	1957-58	1958-59	1959-60
Headquarters	$521,890	$560,450	$564,011
Inland fisheries	2,012,987	2,164,226	2,224,309
Game management	1,143,383	1,202,112	1,198,962
Wildlife protection	2,281,891	2,449,682	2,446,018
Total	$5,960,151	$6,376,470	$6,433,300

REGION I

SALARIES AND WAGES (See page 282, Salary Supplement)	57-58	58-59	59-60			
Headquarters:						
Regional manager	1	1	1	$11,400	$11,400	$11,400
Business service officer	1	1	1	7,728	8,112	8,112
Technician and clerk	9.1	9	9	38,246	38,966	39,354
Temporary help	1.9	2.2	2.2	6,019	7,228	7,228
Inland Fisheries:						
Fisheries management supervisor	1	1	1	8,520	8,520	8,520
Hatcheries:						
Fisheries manager	1	1	1	7,356	7,356	7,356
Fisheries technician	35.1	40.5	40.5	159,175	185,575	188,806
Stream Improvement:						
Fisheries manager	1	1	1	5,820	6,110	6,360
Fisheries technician	10	10	10	46,539	47,592	48,432
Fisheries Investigations:						
Fisheries biologist	1	1	1	7,356	7,356	7,356
Fisheries manager	4	5	5	24,866	28,104	28,919
Temporary help	11.1	14.1	14.1	35,455	45,219	45,219
Game Management:						
Game management supervisor	1	1	1	8,520	8,520	8,520
Game Farms:						
Game manager	1	1	1	5,496	5,496	5,496
Game technician	1	1	1	3,996	4,194	4,404
Waterfowl Areas:						
Fish and game assistant	1.5	3	3	6,238	12,556	13,146
Game technician	1.6	1	1	7,016	4,512	4,512
Game Management:						
Game manager	1	1	1	7,356	7,356	7,356
Game technician	16.6	16	16	81,896	77,004	78,636
Temporary help	0.5	0.5	0.5	1,605	1,608	1,608

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGION I—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Wildlife Protection:						
6	Wildlife protection supervisor	1	1	1	$8,520	$8,520	$8,520
7	Inland:						
8	Captain	4	4	4	28,403	28,714	29,048
9	Warden	32.9	33	33	183,054	185,652	187,740
10	Marine:						
11	Warden	1	1	1	5,772	5,772	5,772
12							
13	Totals, Positions Now						
14	Authorized	140.3	150.3	150.3	$706,352	$751,442	$761,820
15	Proposed New Positions:						
16	Inland Fisheries:						
17	Temporary help	–	–	1	–	–	4,092
18	*Estimated salary savings*	–	*—3.5*	*—3.8*	–	*—18,081*	*—19,877*
19							
20	Totals, Salaries and Wages	140.3	146.8	147.5	$706,352	$733,361	$746,035
21							
22	OPERATING EXPENSES						
23	Headquarters:						
24	General expense				$4,558	$4,810	$4,815
25	Printing				75	100	100
26	Communications				7,999	9,315	9,315
27	Traveling—in-state				5,776	6,145	6,258
28	Utilities				1,432	1,460	1,460
29	Rent—building space				4,644	6,359	8,760
30	Recurring maintenance of facilities				179	400	1,995
31	Inland Fisheries:						
32	General expense				12,436	13,450	14,085
33	Communications				796	1,090	1,090
34	Traveling—in-state				53,839	57,154	59,065
35	Utilities				17,381	17,850	18,255
36	Rent—building space				796	796	796
37	Recurring maintenance of facilities				10,277	18,880	33,010
38	Accident and death claims				8,186	8,685	8,685
39	Chemicals for rough fish control				3,071	6,525	6,525
40	Fish food and storage				177,260	184,472	193,380
41	Eyed eggs				453	2,610	2,610
42	Nets and seines				535	500	500
43	Game Management:						
44	General expense				4,719	4,758	4,961
45	Communications				790	862	862
46	Traveling—in-state				42,127	42,636	42,784
47	Utilities				5,335	6,732	6,867
48	Recurring maintenance of facilities				2,079	2,170	3,840
49	Special Repairs and Maintenance:						
50	Repairs to Tulelake water system				5,192	–	–
51	Accident and death claims				4,190	4,190	4,190
52	Tractor—operations				737	1,675	1,675
53	Game food and tags				2,572	2,755	2,755
54	Bounties				641	2,000	2,000
55	County in-lieu taxes				2,218	2,620	2,620
56	Contractual services for predator control				–	1,000	1,000
57	Wildlife Protection:						
58	General expense				2,594	2,758	3,185
59	Communications				5,396	5,443	5,443
60	Traveling—in-state				76,629	77,963	78,609
61	Utilities				424	438	445
62	Rent—building space				309	330	330
63	Accident and death claims				1,269	1,270	1,270
64	Boat operations				2,677	2,720	2,775
65	Radio operations				3,686	12,201	12,201
66							
67	Totals, Operating Expenses				$473,277	$515,122	$548,516
68							
69	EQUIPMENT						
70	Headquarters				$614	$1,542	$598
71	Inland fisheries				13,603	14,677	43,743
72	Game management				4,819	8,472	16,756
73	Wildlife protection				13,801	29,262	31,125
74							
75	Totals, Equipment				$32,837	$53,953	$92,222
76							
77	REIMBURSEMENTS						
78	*For srevices to employees*				*—$17,193*	*—$17,220*	*—$17,220*
79	*From Federal Government for use of automotive equipment on*						
80	*co-operative projects*				*—10,782*	*—9,490*	*—10,540*
81	*From Federal Government for operation of Trinity Hatchery*				*—8,306*	*—45,331*	*—45,331*
82							
83	*Totals, Reimbursements*				*—$36,281*	*—$72,041*	*—$73,091*
84							
85	**Totals, Region I**				$1,176,185	$1,230,395	$1,313,682
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGION II**						
3							
4	SALARIES AND WAGES						
5	(See page 229, Salary Supplement)						
6	Headquarters:						
7	Regional manager	1	1	1	$11,197	$11,400	$11,400
8	Business service officer	1	1	1	6,360	6,672	7,008
9	Technician and clerk	9	9	9	36,719	38,108	39,324
10	Temporary help	0.7	0.8	0.8	2,303	2,529	2,529
11	Inland Fisheries:						
12	Fisheries management supervisor	1	1	1	7,066	7,418	7,792
13	Hatcheries:						
14	Fisheries manager	2	2	2	14,712	14,712	14,712
15	Fisheries technician	19.1	20	20	90,753	92,957	94,805
16	Clerk	0.5	0.5	0.5	2,006	2,105	2,148
17	Stream Improvement:						
18	Fisheries manager	1.2	2	2	7,803	12,204	12,495
19	Fisheries technician	3.3	3	3	18,269	15,665	15,870
20	Fisheries Investigations:						
21	Fisheries biologist	1	1	1	7,211	7,356	7,356
22	Fisheries manager	2	2	2	11,364	11,879	12,156
23	Temporary help	13.5	13.9	13.9	21,090	21,976	21,976
24	Game Management:						
25	Game management supervisor	0.6	1	1	4,613	7,573	7,952
26	Game Farms:						
27	Game manager	3	3	3	15,933	16,290	16,488
28	Game technician	5.9	6	6	26,392	26,874	27,072
29	Waterfowl Areas:						
30	Game manager	2.9	2	2	15,448	10,376	10,623
31	Game technician	3.5	4	4	15,274	17,850	18,048
32	Game Management:						
33	Game manager	1	1	1	6,620	6,840	7,182
34	Game technician	15.9	18	18	76,747	87,415	88,586
35	Temporary help	9.7	9.7	9.7	31,331	31,722	31,722
36	Wildlife Protection:						
37	Wildlife protection supervisor	1	1	1	8,520	8,520	8,520
38	Inland:						
39	Captain	4	4	4	28,367	28,714	29,048
40	Warden	39.4	39	39	221,980	220,173	222,255
41							
42	Totals, Positions Now Authorized	142.2	145.9	145.9	$688,078	$707,328	$717,067
44	Proposed New Positions:						
45	Headquarters:				SALARY RANGE		
46	Temporary help	–	–	0.2	–	–	843
47	Inland Fisheries:						
48	Pollution bioanalyst III	–	–	1	505–613	–	6,060
49	Temporary help	–	–	0.8	–	–	2,680
50							
51	Totals, Proposed New Positions	–	–	2	–	–	$9,583
52	*Estimated salary savings*	–	*—3.6*	*—3.7*	–	*—18,238*	*—19,186*
53							
54	Totals, Salaries and Wages	142.2	142.3	144.2	$688,078	$689,090	$707,464
55							
56	OPERATING EXPENSES						
57	Headquarters:						
58	General expense				$5,505	$5,839	$6,095
59	Communications				5,780	6,605	6,605
60	Traveling—in-state				1,323	1,431	1,434
61	Rent—building space				10,751	10,751	10,751
62	Accident and death claims				—1,679	200	200
63	Inland Fisheries:						
64	General expense				9,681	10,255	10,873
65	Communications				749	773	758
66	Traveling—in-state				40,211	43,595	48,113
67	Utilities				3,387	3,650	4,420
68	Rent—building space				103	103	103
69	Recurring maintenance of facilities				9,326	11,445	16,110
70	Special Repairs and Maintenance:						
71	Install holding tanks and related items for cold water base,						
72	Nimbus Hatchery [a]				–	–	52,480
73	Accident and death claims				695	700	200
74	Boat operations				67	75	75
75	Chemicals for rough fish control				3,317	4,275	4,275
76	Fish food				6,552	12,808	16,340
77	Eyed eggs				480	480	1,040
78	Nets and seines				184	600	650
79							

[a] Completely reimbursed by Federal Government.

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DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGION II—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Game Management:						
6	General expense				$9,202	$9,279	$9,645
7	Communications				1,435	1,564	1,564
8	Traveling -in-state				65,543	66,170	66,365
9	Utilities				22,411	22,858	23,315
10	Rent—building space				1,755	1,755	1,755
11	Recurring maintenance of facilities				12,002	9,350	16,445
12	Accident and death claims				352	360	360
13	Tractor operations				1,520	3,885	2,600
14	Game food and tags				7,780	8,898	8,898
15	Co-operative hunting area supplies and services				2,507	2,525	2,600
16	Bounties				509	600	600
17	County in-lieu taxes				14,013	14,014	14,014
18	Contractual services for predator control				--	8,000	8,000
19	Wildlife Protection:						
20	General expense				3,793	3,746	4,055
21	Communications				5,240	5,711	5,711
22	Traveling—in-state				84,267	87,358	87,609
23	Utilities				85	90	90
24	Rent—building space				380	380	380
25	Accident and death claims				4,989	4,990	4,990
26	Boat operations				4,449	4,515	4,605
27	Radio operations				1,783	10,934	10,934
28							
29	Totals, Operating Expenses				$340,447	$380,567	$455,057
30							
31	EQUIPMENT						
32	Headquarters				$60	$2,619	$648
33	Inland fisheries				12,131	13,570	9,517
34	Game management				26,438	17,867	28,150
35	Wildlife protection				18,003	39,395	30,260
36							
37	Totals, Equipment				$56,632	$73,451	$68,575
38							
39	REIMBURSEMENTS				*—$11,945*	*—$11,950*	*—$11,950*
40	*Services to employees from Federal Government for use of*						
41	*automotive equipment for co-operative projects*				*—13,875*	*—15,190*	*—14,940*
42	*From Federal Government for operation of Nimbus Hatchery*				*—81,176*	*—92,488*	*—164,992*
43							
44	*Totals, Reimbursements*				*—$106,996*	*—$119,628*	*—$191,882*
45							
46	**Totals, Region II**				$978,161	$1,023,480	$1,039,214
47							
48							
49	**REGION III**						
50							
51	SALARIES AND WAGES						
52	(See page 230, Salary Supplement)						
53	Headquarters:						
54	Regional manager	1	1	1	$11,400	$11,400	$11,400
55	Business service officer	1	1	1	7,516	8,112	8,112
56	Information officer	1	1	1	7,573	7,952	8,350
57	Technician and clerk	11.7	12	12	49,914	53,268	54,020
58	Temporary help	1	1.5	1.5	3,253	5,058	5,058
59	Inland Fisheries:						
60	Fisheries management supervisor	1	1	1	8,520	8,520	8,520
61	Hatcheries:						
62	Fisheries manager	1	1	1	5,169	5,430	5,496
63	Fisheries technician	3.1	4	4	9,841	16,882	17,480
64	Fisheries Investigations:						
65	Fisheries manager	1	1	1	6,360	6,360	6,360
66	Fisheries technician	3.9	5	5	23,511	30,057	30,614
67	Temporary help	3.5	2.8	2.8	11,065	8,844	8,844
68	Game Management:						
69	Game management supervisor	1	1	1	8,520	8,520	8,520
70	Game Farms:						
71	Game manager	1	1	1	6,360	6,360	6,360
72	Game technician	9.9	10	10	44,410	44,972	45,553
73	Game Management:						
74	Game manager	0.4	1	1	2,650	6,490	6,812
75	Game technician	6.4	8	8	37,578	38,758	39,201
76	Temporary help	3.5	3.8	3.8	12,285	13,060	13,060
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**REGION III—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Wildlife Protection:						
5	Wildlife protection supervisor	1	1	1	$8,520	$8,520	$8,520
6	Inland:						
7	Captain	3	3	3	22,068	22,068	22,068
8	Warden	33	33	33	186,174	186,912	188,311
9	Marine:						
10	Master	1	1	1	7,728	7,728	7,728
11	Captain	3	3	3	21,332	21,332	21,664
12	Warden	18	18	18	100,747	100,826	102,007
13	Chief engineer	1	1	1	6,672	6,672	6,672
14	Crew	5	5	5	24,600	24,696	24,696
15	Temporary help	0.6	0.7	0.7	2,098	2,600	2,600
16							
17	Totals, Positions Now Authorized	117	121.8	121.8	$635,864	$661,397	$668,026
18	Proposed New Positions:						
19	Inland Fisheries:				SALARY RANGE		
20	Fisheries manager II	–	–	1	436–530	–	5,232
21	Temporary help	–	–	0.2	–	–	536
22							
23	Totals, Proposed New Positions	–	–	1.2	–	–	5,768
24	*Estimated salary savings*	–	*—3.2*	*—3.3*	–	*—16,662*	*—17,480*
25							
26	Totals, Salaries and Wages	117	118.6	119.7	$635,864	$644,735	$656,314
27							
28	OPERATING EXPENSES						
29	Headquarters:						
30	General expense				$8,972	$9,162	$9,832
31	Communications				9,552	11,285	11,285
32	Traveling—in-state				4,036	4,073	4,085
33	Utilities				108	120	120
34	Rent—building space				11,868	11,868	11,868
35	Accident and death claims				947	950	950
36	Inland Fisheries:						
37	General expense				2,400	2,940	3,115
38	Communications				1,220	1,449	1,449
39	Traveling—in-state				21,378	23,223	24,455
40	Utilities				432	575	690
41	Rent—building space				1,201	2,041	2,640
42	Recurring maintenance of facilities				549	1,735	1,735
43	Accident and death claims				51	50	50
44	Boat operations				1,632	3,115	5,315
45	Chemicals for rough fish control				484	1,500	1,500
46	Nets and seines				16	600	600
47	Game Management:						
48	General expense				2,918	3,110	3,250
49	Communications				691	752	752
50	Traveling—in-state				21,688	23,043	23,110
51	Utilities				4,847	5,500	5,610
52	Rent—building space				477	522	522
53	Recurring maintenance of facilities				3,088	3,400	4,250
54	Accident and death claims				1,593	1,595	1,595
55	Game food and tags				10,087	15,110	15,110
56	Bounties				1,547	2,000	2,000
57	Contractual services for predator control				–	4,200	4,200
58	Wildlife Protection:						
59	General expense				4,149	4,123	4,350
60	Communications				8,496	9,294	9,294
61	Traveling—in-state				107,693	109,177	109,448
62	Utilities				1,061	1,080	1,100
63	Rent—building space				328	350	350
64	Accident and death claims				2,708	2,708	2,708
65	Boat operations				47,354	65,064	49,024
66	Radio operations				2,933	14,482	14,482
67	Crew subsistence				4,680	4,680	4,770
68							
69	Totals, Operating Expenses				$291,184	$344,876	$335,614
70							
71	EQUIPMENT						
72	Headquarters				$246	$1,862	$563
73	Inland fisheries				677	11,088	14,086
74	Game management				10,062	6,005	1,367
75	Wildlife protection				23,901	35,316	30,776
76							
77	Totals, Equipment				$34,886	$54,271	$46,792
78							
79	REIMBURSEMENTS						
80	*Services to employees*				*—$1,907*	*—$1,890*	*—$1,890*
81	*From Federal Government for use of automotive equipment on*						
82	*co-operative projects*				*—6,894*	*—11,800*	*—10,800*
83							
84	*Totals, Reimbursements*				*—$8,801*	*—$13,690*	*—$12,690*
85							
86	**Totals, Region III**				$953,133	$1,030,192	$1,026,030

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGION IV**						
3							
4	SALARIES AND WAGES						
5	(See page 231, Salary Supplement)						
6	Headquarters:						
7	Regional manager	1	1	1	$9,420	$9,813	$10,303
8	Business service officer	1	1	1	7,480	7,856	8,112
9	Technician and clerk	9	9	9	35,628	36,440	37,728
10	Temporary help	1	1.3	1.3	3,174	4,215	4,215
11	Inland Fisheries:						
12	Fisheries management supervisor	1	1	1	8,520	8,520	8,520
13	Hatcheries:						
14	Fisheries manager	1	1	1	7,356	7,356	7,356
15	Fisheries technician	26.9	27	27	128,579	130,692	131,190
16	Fisheries Investigations:						
17	Fisheries manager	4	4	4	22,673	22,673	23,148
18	Fisheries technician	1	1	1	7,356	7,356	7,356
19	Temporary help	7.6	9	9	24,308	28,944	28,944
20	Game Management:						
21	Game management supervisor	1	1	1	8,520	8,520	8,520
22	Game Farms:						
23	Game manager	1	1	1	6,360	6,360	6,360
24	Game technician	4	4	4	17,223	17,994	18,048
25	Waterfowl Areas:						
26	Game manager	1	1	1	4,531	4,760	5,001
27	Game technician	4	4	4	17,855	18,048	18,048
28	Game Management:						
29	Game manager	0.9	1	1	6,116	6,980	7,327
30	Game technician	13	14	14	72,982	69,058	69,757
31	Temporary help	1.5	5.2	1.8	5,400	17,466	6,478
32	Wildlife Protection:						
33	Wildlife protection supervisor	1	1	1	8,520	8,520	8,520
34	Inland:						
35	Captain	3	3	3	21,047	21,358	21,692
36	Warden	29	29	29	159,798	162,282	164,525
37							
38	Totals, Positions Now						
39	Authorized	112.9	119.5	116.1	$582,846	$605,211	$601,148
40	Proposed New Positions:						
41	Inland Fisheries:				SALARY RANGE		
42	Fisheries manager II	–	–	1	436–530	–	5,232
43	*Estimated salary savings*	–	*—2.9*	*—3.2*	–	*—15,594*	*—16,518*
44							
45	Totals, Salaries and Wages	112.9	116.6	113.9	$582,846	$589,617	$589,862
46							
47	OPERATING EXPENSES						
48	Headquarters:						
49	Office—general expense				$5,377	$5,723	$5,928
50	Communications				3,270	5,112	5,112
51	Traveling—in-state				2,509	2,360	2,364
52	Utilities				1,119	1,142	1,164
53	Rent—building space				6,494	9,912	10,595
54	Moving expense				–	568	–
55	Inland Fisheries:						
56	General expense				5,527	6,537	6,915
57	Communications				1,221	1,330	1,330
58	Traveling—in-state				29,757	31,854	33,056
59	Utilities				12,532	12,780	13,035
60	Rent—building space				28	28	28
61	Recurring maintenance of facilities				9,001	17,030	4,830
62	Accident and death claims				881	880	880
63	Boat operations				90	100	125
64	Chemicals for rough fish control				2,003	3,060	3,360
65	Fish food and storage				167,536	173,153	181,330
66	Eyed eggs				800	2,785	2,785
67	Nets and seines				645	1,985	1,800
68	Game Management:						
69	General expense				4,062	9,567	6,109
70	Communications				966	1,100	1,100
71	Traveling—in-state				45,696	47,081	47,737
72	Utilities				4,837	4,937	5,037
73	Recurring maintenance of facilities				3,225	1,800	2,520
74	Special Repairs and Maintenance:						
75	Special safety maintenance				7,109	–	–
76	Accident and death claims				571	571	571
77	Game food and tags				8,232	10,798	10,798
78	Co-operative hunting area supplies and services				13	425	425
79	Bounties				1,881	1,900	1,900
80	County in-lieu taxes				1,697	1,698	1,698
81	Contractual services for predator control				–	8,000	8,000
82	Duck depredation				2,250	–	–
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
REGION IV—Continued						
OPERATING EXPENSES—Continued						
Wildlife Protection:						
General expense				$2,342	$3,150	$4,050
Communications				4,117	4,485	4,485
Traveling—in-state				65,134	71,543	72,622
Utilities				124	130	130
Rent—building space				224	275	275
Accident and death claims				182	185	185
Boat operations				1,345	1,365	1,800
Radio operations				1,103	10,110	10,110
Totals, Operating Expenses				$403,900	$455,459	$454,189
EQUIPMENT						
Headquarters				$985	$3,384	$300
Inland fisheries				10,110	9,424	18,584
Game management				8,351	15,834	11,428
Wildlife protection				10,952	24,253	14,990
Totals, Equipment				$30,398	$52,895	$45,302
REIMBURSEMENTS						
Services to employees				*—$18,903*	*—$18,910*	*—$18,910*
From Federal Government for use of automotive equipment on co-operative projects				*—19,064*	*—17,720*	*—18,100*
Totals, Reimbursements				*—$37,967*	*—$36,630*	*—$37,010*
Totals, Region IV				$979,177	$1,061,341	$1,052,343
REGION V						
SALARIES AND WAGES						
(See page 232, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$11,400	$11,400	$11,400
Business service officer	1	1	1	6,060	6,360	6,672
Information officer	1	1	1	8,282	8,520	8,520
Technician and clerk	17.7	19	19	75,648	80,536	82,356
Temporary help	1.6	1.7	1.7	5,253	6,100	6,100
Inland Fisheries:						
Fisheries management supervisor	1	1	1	8,520	8,520	8,520
Hatcheries:						
Fisheries manager	2	2	2	13,976	14,308	14,654
Fisheries technician	50.8	54	54	235,729	249,023	252,727
Fisheries Investigations:						
Fisheries manager	2	2	2	11,882	12,420	12,720
Fisheries technician	2	3	3	13,360	20,109	20,956
Temporary help	10.2	9.2	9.2	32,750	29,846	29,846
Game Management:						
Game management supervisor	1	1	1	8,520	8,520	8,520
Game Farms:						
Game manager	0.9	1	1	5,197	5,940	6,235
Game technician	10.7	10	7	49,275	47,342	36,336
Waterfowl Areas:						
Game manager	3	3	3	15,715	16,378	16,488
Game technician	3	3	3	10,520	12,197	12,804
Game Management:						
Game manager	1	1	1	7,356	7,356	7,356
Game technician	12.2	13	13	63,794	64,778	65,224
Temporary help	4.1	4.5	2.3	12,972	14,204	7,236
Wildlife Protection:						
Inland:						
Wildlife protection supervisor	1	1	1	8,520	8,520	8,520
Captain	6	6	6	41,254	42,730	43,760
Warden	39.5	39	39	220,843	220,033	222,132
Marine:						
Wildlife protection supervisor	1	1	1	8,520	8,520	8,520
Captain	3	3	3	21,047	21,358	21,692
Warden	24.8	26	26	143,081	149,873	151,353
Crew	5	5	5	23,694	24,616	24,864
Temporary help	1.5	1.5	1.5	4,555	4,824	4,824
Totals, Positions Now Authorized	208	213.9	208.7	$1,067,723	$1,104,331	$1,100,335
Estimated salary savings	–	*—5.4*	*—5.7*	–	*—28,195*	*—29,179*
Totals, Salaries and Wages	208	208.5	203	$1,067,723	$1,076,136	$1,071,156

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGION V—Continued**						
3							
4	OPERATING EXPENSES						
5	Headquarters:						
6	General expense				$9,792	$12,968	$12,007
7	Communications				19,949	22,389	23,134
8	Traveling—in-state				6,221	7,017	7,538
9	Utilities				112	205	230
10	Rent—building space				15,192	16,824	16,949
11	Recurring maintenance of facilities				240	300	300
12	Moving expense				1,040	–	–
13	Inland Fisheries:						
14	General expense				15,162	15,582	16,190
15	Communications				2,679	2,935	3,080
16	Traveling—in-state				49,353	50,675	51,096
17	Traveling—out-of-state				–	150	150
18	Utilities				58,618	59,790	60,985
19	Rent—building space				751	751	751
20	Recurring maintenance of facilities				18,899	50,045	27,780
21	Accident and death claims				10,370	10,370	10,370
22	Tractor operations				1,075	1,085	1,105
23	Boat operations				319	320	320
24	Chemicals for rough fish control				3,403	3,400	3,400
25	Fish food and storage				267,230	278,702	273,300
26	Eyed eggs				69	3,750	3,750
27	Nets and seines				794	800	500
28	Game Management:						
29	General expense				5,118	5,577	5,843
30	Communications				2,048	2,150	2,255
31	Traveling—in-state				46,670	47,299	47,473
32	Utilities				9,234	11,295	11,520
33	Rent—building space				51	1	1
34	Recurring maintenance of facilities				8,353	10,555	7,085
35	Accident and death claims				1,062	1,065	1,065
36	Tractor operations				357	495	495
37	Chemicals for predator control				416	790	790
38	Game food and tags				17,807	18,875	18,875
39	Bounties				1,950	2,720	2,720
40	County in lieu taxes				8,243	8,243	8,243
41	Contractual services for predator control				–	4,200	4,200
42	Wildlife Protection:						
43	General expense				5,218	5,172	5,485
44	Communications				11,310	11,875	12,465
45	Traveling—in-state				139,757	142,831	143,257
46	Utilities				218	300	300
47	Rent—building space				1,222	1,300	1,300
48	Recurring maintenance of facilities				200	700	500
49	Accident and death claims				4,256	4,255	4,255
50	Boat operations				42,673	69,025	71,340
51	Radio operations				2,420	17,773	17,773
52							
53	Totals, Operating Expenses				$789,851	$904,554	$880,175
54							
55	EQUIPMENT						
56	Headquarters				$4,871	$3,461	$1,819
57	Inland fisheries				20,630	32,383	20,727
58	Game management				16,394	22,158	26,178
59	Wildlife protection				30,583	46,480	56,836
60							
61	Totals, Equipment				$72,478	$104,482	$105,560
62							
63	REIMBURSEMENTS						
64	*Services to employees*				*—$28,986*	*—$28,985*	*—$28,985*
65	*From Federal Government for use of automotive equipment on*						
66	*co-operative projects*				*—25,996*	*—23,550*	*—24,300*
67	*From County of San Diego for pheasant management*				*—1,575*	*—1,575*	*—1,575*
68							
69	*Totals, Reimbursements*				*—$56,557*	*—$54,110*	*—$54,860*
70							
71	Totals, Region V				$1,873,495	$2,031,062	$2,002,031
72							
73							
74							
75							
76							
77							
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86							

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	942.6	993.5	983.5	$4,917,634	$5,173,506	$5,217,066	
Proposed new positions	–	–	14.9	–	–	62,105	
Estimated salary savings	–	*—25*	*—26*	–	*—131,979*	*—137,320*	
Totals, Salaries and Wages	942.6	968.5	972.4	$4,917,634	$5,041,527	$5,141,851	$100,324 (2%)
Operating expenses				3,117,918	3,469,635	3,577,182	107,547 (3.1%)
Equipment				260,663	418,022	450,354	32,332 (7.7%)
Reimbursements:							
Services to the Federal Government:							
For management of co-operative projects				*—$15,221*	*—$16,000*	*—$16,000*	
Use of automotive equipment on co-operative projects				*—119,880*	*—118,100*	*—117,980*	
Operation of Nimbus Hatchery				*—81,176*	*—92,488*	*—164,992*	
Operation of Trinity Hatchery				*—8,306*	*—45,331*	*—45,331*	
Services to Other Agencies:							
Wildlife Conservation Board (administrative)				*—11,426*	*—12,000*	*—12,000*	
Marine Research Committee (administrative and technical)				*—8,279*	*—23,300*	*—36,601*	
Department of Water Resources (technical)				*—32,524*	*—78,550*	*—78,550*	
Water Pollution Control Board (technical)				*—2,099*	*—8,800*	*—8,800*	
County of San Diego (pheasant rearing)				*—1,575*	*—1,575*	*—1,575*	
Rental of airplane to Federal Government and other agencies				*—7,314*	*—7,500*	*—7,500*	
Services to Private Industry:							
Seismic operations				*—3,000*	*—9,000*	*—9,000*	
Oyster inspection				*—4,544*	*—5,000*	*—5,000*	
Services to employees				*—78,934*	*—78,955*	*—78,955*	
Accident claims and miscellaneous reimbursements				*—10,070*	*—2,000*	*—2,000*	
Totals, Reimbursements				*—$384,348*	*—$498,599*	*—$584,284*	*—$85,685*
Contributions to State Employees' Retirement Fund				518,878	532,195	544,290	12,095
TOTALS, SUPPORT				$8,430,745	$8,962,780	$9,129,393	$166,613 (1.9%)

GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT

Under the provisions of the Pittman-Robertson Act, 75 percent of the cost of these projects is paid by the Federal Government.

SUMMARY BY PROJECT COSTS

Wildlife management co-ordination	$35,184	$37,000	$37,700
Gray Lodge waterfowl management area	90,459	114,500	119,100
Game habitat development	158,836	224,000	212,700
Imperial waterfowl management area	110,990	128,000	128,900
Honey Lake waterfowl management area	62,569	58,850	60,750
Los Banos waterfowl management area	65,398	93,700	70,500
Grizzly Island waterfowl management area	82,196	92,200	94,200
Tehama winter deer range	13,290	14,000	14,000
Mendota waterfowl management area	95,706	113,900	119,500
Waterfowl management area and winter deer range	–	29,500	50,000
Pheasant investigation and management	38,740	41,400	42,000
Waterfowl studies	88,493	92,300	92,200
Upland game investigation	50,577	58,300	59,400
Big game investigation	155,380	165,800	165,500
Wildlife investigation laboratory	90,902	107,900	98,400
Estimated savings	–	*—75,000*	*—70,000*
TOTALS, CO-OPERATIVE GAME MANAGEMENT PROGRAM	$1,138,720	$1,296,350	$1,294,850
Fish and Game Preservation Fund:			
Program costs	*$271,897*	*$309,988*	*$309,797*
Contributions to State Employees' Retirement Fund	*12,783*	*14,100*	*13,916*
Totals, Fish and Game Preservation Fund	*$284,680*	*$324,088*	*$323,713*
Federal Funds:			
Program costs	*$815,691*	*$929,963*	*$929,390*
Contributions to State Employees' Retirement Fund	*38,349*	*42,299*	*41,747*
Totals, Federal Funds	*$854,040*	*$972,262*	*$971,137*

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	EXPENDITURE DETAIL BY PROJECT						
	WILDLIFE MANAGEMENT CO-ORDINATION						
	General direction, co-ordination and inspection of all Pittman-Robertson projects is provided by this program. The co-ordinators assist in the selection, planning and budgeting of projects.						
	SALARIES AND WAGES (See page 233, Salary Supplement)	5	5	5	$28,703	$29,202	$29,392
	OPERATING EXPENSES				2,841	4,758	5,054
	EQUIPMENT				1,041	350	550
	Contributions to State Employees' Retirement Fund				2,599	2,690	2,704
	Totals, Wildlife Management Co-ordination				$35,184	$37,000	$37,700
	GRAY LODGE WATERFOWL MANAGEMENT AREA						
	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—Construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide resting area and public shooting 60%; Maintenance of buildings and facilities 20; Conducting of public shooting on area 20						
	SALARIES AND WAGES (See page 233, Salary Supplement)	12.2	12.6	13	$54,050	$58,147	$59,094
	OPERATING EXPENSES				32,434	51,079	50,493
	EQUIPMENT				195	1,020	5,260
	Contributions to State Employees' Retirement Fund				3,780	4,254	4,253
	Totals, Gray Lodge Waterfowl Management Area				$90,459	$114,500	$119,100
	GAME HABITAT DEVELOPMENT						
	Upland big game habitat is developed and improved under this project. Efforts are devoted to: Development—Cover, water and feed for game; brush control and construction of access roads 41%; Maintenance of facilities and equipment 20; Management—Conduct special hunts, operate co-operat hunting areas, trap and transplant game; make game surv and gather game kill information 3						
	SALARIES AND WAGES (See page 233, Salary Supplement)	20.3	24.8	23.3	$93,467	$110,631	$106,535
	OPERATING EXPENSES				55,418	102,042	97,604
	EQUIPMENT				2,517	4,065	625
	Contributions to State Employees' Retirement Fund				7,434	7,262	7,936
	Totals, Game Habitat Development				$158,836	$224,000	$212,700
	IMPERIAL WATERFOWL MANAGEMENT AREA						
	The operation and development of this waterfowl area makes available another feeding and resting area for migratory waterfowl. Project provides for: Development—Construction of levees, ditches, roads and buildings; growing food crops; and ponding to provide rest areas and public shooting 8; Maintenance of buildings, equipment and facilities; Conducting of public shooting on the area						
	SALARIES AND WAGES (See page 233, Salary Supplement)	14.9	16	16	$62,068	$69,468	$71,520
	OPERATING EXPENSES				44,257	52,072	51,860
	EQUIPMENT				–	150	198
	Contributions to State Employees' Retirement Fund				4,665	6,310	5,322
	Totals, Imperial Waterfowl Management Area				$110,990	$128,000	$128,900

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	EXPENDITURE DETAIL BY PROJECT—Continued						
	HONEY LAKE MANAGEMENT AREA						
	This waterfowl management area provides feeding and resting area for migratory waterfowl and public shooting areas. The project includes: Development—Construction of levees, ditches, roads and buildings; raising of waterfowl food crops; and ponding to provide resting areas and public shooting facilities 64%; Maintenance of buildings, equipment and facilities 24%; Conducting of public shooting on area 12%						
	SALARIES AND WAGES (See page 233, Salary Supplement)	8.7	7.5	7.5	$32,767	$31,471	$31,345
	OPERATING EXPENSES				27,654	24,823	25,754
	EQUIPMENT				11	100	1,200
	Contributions to State Employees' Retirement Fund				2,137	2,456	2,451
	Totals, Honey Lake Waterfowl Management Area				$62,569	$58,850	$60,750
	LOS BANOS WATERFOWL MANAGEMENT AREA AND SAN LUIS WASTEWAY						
	Operation and development of this area provides additional space for migratory waterfowl feeding, nesting and resting. Included in the project are: Development—Construction of levees, ditches, roads and buildings; raising waterfowl food crops; and ponding to provide resting areas and public shooting facilities 85%; Maintenance of buildings, equipment and facilities 9%; Conducting public shooting on area 6%						
	SALARIES AND WAGES (See page 233, Salary Supplement)	8.6	9.2	9.2	$41,264	$43,059	$43,735
	OPERATING EXPENSES				20,245	23,244	22,978
	EQUIPMENT				914	24,100	815
	Contributions to State Employees' Retirement Fund				2,975	3,297	2,972
	Totals, Los Banos Waterfowl Management Area and San Luis Wasteway				$65,398	$93,700	$70,500
	GRIZZLY ISLAND WATERFOWL MANAGEMENT AREA						
	Operation of the Grizzly Island area makes an additional location available for waterfowl feeding and resting and provides public shooting facilities. The project consists of: Development—Construction of levees, ditches, roads and buildings; farming for waterfowl feed crops; and ponding to provide resting areas and shooting facilities 58%; Maintenance of buildings, equipment and other facilities 22%; Conducting public shooting on the area 20%						
	SALARIES AND WAGES (See page 233, Salary Supplement)	11	12	11.5	$45,694	$52,087	$52,754
	OPERATING EXPENSES				30,813	35,290	35,746
	EQUIPMENT				2,978	1,525	1,585
	Contributions to State Employees' Retirement Fund				2,711	3,298	4,115
	Totals, Grizzly Island Waterfowl Management Area				$82,196	$92,200	$94,200
	TEHAMA WINTER DEER RANGE						
	Project consists entirely of constructing boundary fencing in order to control livestock movements and protect the winter feed for deer and upland game.						
	SALARIES AND WAGES (See page 233, Salary Supplement)	2.4	1.3	1.3	$6,640	$4,236	$4,236
	OPERATING EXPENSES				6,486	9,764	9,764
	EQUIPMENT				–	–	–
	Contributions to State Employees' Retirement Fund				164	–	–
	Totals, Tehama Winter Deer Range				$13,290	$14,000	$14,000

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	EXPENDITURE DETAIL BY PROJECT—Continued						
	MENDOTA WATERFOWL MANAGEMENT AREA						
	Operation and development of this area provides another location for migratory waterfowl feeding and resting as well as a public shooting area. The project consists of: Development—Construction of levees, ditches, roads, and buildings; growing of waterfowl feed crops; and ponding to provide resting areas and shooting facilities 76%; Maintenance of buildings, equipment and other facilities 11%; Conducting public shooting on the area 13%						
	SALARIES AND WAGES (See page 233, Salary Supplement)	12.3	13.8	14.5	$56,267	$64,167	$65,748
	OPERATING EXPENSES				34,663	44,908	49,304
	EQUIPMENT				72	150	150
	Contributions to State Employees' Retirement Fund				4,704	4,675	4,298
	Totals, Mendota Waterfowl Management Area				$95,706	$113,900	$119,500
	WATERFOWL MANAGEMENT AREA AND WINTER DEER RANGE LAND ACQUISITION						
	Funds are provided for acquisition of additional lands for waterfowl management areas and winter deer range.						
	OPERATING EXPENSES				–	$29,500	$50,000
	Totals, Waterfowl Management Area and Winter Deer Range Land Acquisition				–	$29,500	$50,000
	PHEASANT INVESTIGATION AND MANAGEMENT						
	This project provides for a detailed study of the life history of the ring-necked pheasant, and the gathering of data pertinent to the management of the species and setting of proper seasons and bag limits. Development of practical habitat improvement procedures is also provided. Detailed projects include: Investigations—Trap, band, and fluoroscope birds to measure hunting pressure and population turnover; analyze and interpret data; and make investigations on habitat improvement 70%; Management—Train regional personnel in data gathering; take statewide pheasant censuses and formulate recommendations on seasons and bag limits; check hunting programs; and prepare special reports on pheasant management 30%						
	SALARIES AND WAGES (See page 234, Salary Supplement)	5.7	5.7	5.7	$26,430	$28,050	$27,811
	OPERATING EXPENSES				10,322	11,120	11,984
	EQUIPMENT				–	100	100
	Contribution to State Employees' Retirement Fund				1,988	2,130	2,105
	Totals, Pheasant Investigation and Management				$38,740	$41,400	$42,000
	WATERFOWL STUDIES						
	This project provides for detailed surveys and evaluation of waterfowl migration, breeding areas, and wintering areas. Compiled data is utilized for efficient management of waterfowl. The development of practical techniques for marshlands management for waterfowl use is also a goal. Included in this project are: Investigations—Trap, band and fluoroscope birds to establish migration patterns and determine local production of waterfowl; establish methods of growing natural foods and increasing waterfowl use of marsh area; analyze data and write reports of investigations 62%; Management—Make annual censuses on breeding areas and wintering grounds to determine population changes; make reports on status of waterfowl populations for Pacific Flyway Committee as the basis for recommending seasons and bag limits to the Fish and Wildlife Service; and make bag checks on annual game take and make recommendations to waterfowl management area managers as to marshlands management procedures 38%						
	SALARIES AND WAGES (See page 234, Salary Supplement)	10.4	11.4	10.9	$55,939	$60,069	$58,876
	OPERATING EXPENSES				27,656	27,021	28,054
	EQUIPMENT				86	100	100
	Contribution to State Employees' Retirement Fund				4,812	5,110	5,170
	Totals, Waterfowl Studies				$88,493	$92,300	$92,200

DEPARTMENT OF FISH AND GAME—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

UPLAND GAME INVESTIGATION

Under this project statewide surveys are conducted to determine the distribution, numbers and habitat needs of the various upland game bird species pertinent to setting proper seasons and bag limits and for other management purposes. Project activities include:

Investigations—trapping and banding of doves to determine migration patterns; nesting studies to gain production figures; food habit studies; development of census methods; evaluate results of planting exotic species and make experimental plantings of new exotic species 70%

Management—train regional personnel in gathering data on upland game; formulate recommendations on seasons and bag limits; advise regions on habitat improvement needs of upland game; trap and plant partridges and evaluate results; and prepare special reports on request 30%

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES (See page 234, Salary Supplement)	5.8	6.6	6.6	$32,735	$37,684	$37,853
OPERATING EXPENSES				14,879	17,237	17,790
EQUIPMENT				–	100	350
Contributions to State Employees' Retiremnt Fund				2,963	3,279	3,407
Totals, Upland Game Investigation				$50,577	$58,300	$59,400

BIG GAME INVESTIGATION

The objectives of this project are to study populations of deer, antelope, elk and mountain sheep and compile data needed to determine proper seasons and bag limits; develop practical methods of managing brushlands; and develop practical range revegetation methods. Projects included are:

Investigations—Develop methods of brushlands management for production of more game, study by the University of California; develop practical range planting methods for the benefit of game animals study by the California Forest and Range Experiment Station; and study of antelope herds to determine management practices favorable to production of this species 55%

Management—train regional personnel on data gathering; make field observations on deer numbers and range conditions for recommendations on seasons and bag limits; prepare special reports as requested and conduct special deer hunts 45%

SALARIES AND WAGES (See page 234, Salary Supplement)	9.7	9.8	10	$54,702	$55,665	$55,646
OPERATING EXPENSES				95,590	104,721	104,660
EQUIPMENT				293	404	375
Contributions to State Employees' Retirement Fund				4,795	5,010	4,819
Totals, Big Game Investigation				$155,380	$165,800	$165,500

WILDLIFE INVESTIGATION LABORATORY

The primary functions under this project are the determination and control of wildlife diseases; investigation of food habits and nutrition problems; and study of the effects of pesticide chemicals used in agriculture on wildlife. Included in this project are:

Investigation—To work up control methods and evaluate losses from fowl cholera, foot rot, worms, botulism, trichomoniasis and other diseases; studies to determine food habits and nutrition of game animals as related to species and range; and evaluation and preparation of reports on investigations 60%

Management—Make checks on wildlife disease losses, determine cause and recommend and carry out control measures; train regional personnel in animal diseases; keep abreast of pesticide use practices and recommend safe use practices to minimize loss of game; and train regional personnel in pesticide control practices 40%

SALARIES AND WAGES (See page 234, Salary Supplement)	12.2	14	13.5	$65,144	$72,538	$70,304	
OPERATING EXPENSES				18,865	27,159	20,656	
EQUIPMENT				1,489	1,575	1,329	
Contributions to State Employees' Retirement Fund				5,404	6,628	6,111	
Totals, Wildlife Investigation Laboratory				$90,902	$107,900	$98,400	
Estimated savings and projects				–	*—75,000*	*—70,000*	
TOTALS, GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT				$1,138,720	$1,296,350	$1,294,850	—$1,500 (0.1%)
Fish and Game Preservation Fund				*284,680*	*324,088*	*323,713*	*—375*
Federal funds				*854,040*	*972,262*	*971,137*	*—1,125*

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT**						
4–5	Under the provisions of the Dingell-Johnson Act, 75 percent of the cost of these projects is paid by the Federal Government.						
6–8	**SUMMARY OF PROJECT COSTS**						
9	Fish management co-ordination				$22,612	$21,815	$21,000
10	Stream and lake improvement				66,786	78,300	81,000
11	Yellowtail study				12,741	–	–
12	Surf fishing investigation				12,697	–	–
13	Steelhead study				41,716	43,000	22,100
14	Trout management study				77,927	83,800	86,700
15	Sturgeon and striped bass study				19,187	21,400	28,000
16	Trout and salmon study				24,092	29,100	28,700
17	Northern California marine sport fish survey				37,764	29,300	30,000
18	Warmwater forage study				2,950	3,500	3,500
19	Barracuda-white sea bass study				4,737	23,200	27,000
20	Ocean fish habitat development				5,662	28,800	30,000
21	*Estimated savings*				–	*—29,000*	*—27,000*
22–23	TOTALS, CO-OPERATIVE FISH MANAGEMENT PROGRAM				$328,871	$333,215	$331,000
24	*Fish and Game Preservation Fund:*						
25	*Program costs*				*$78,213*	*$78,902*	*$78,298*
26	*Contributions to State Employees' Retirement Fund*				*4,005*	*4,402*	*4,452*
27	*Totals, Fish and Game Preservation Fund*				*$82,218*	*$83,304*	*$82,750*
28	*Federal Funds:*						
29	*Program costs*				*$234,637*	*$236,704*	*$234,893*
30	*Contributions to State Employees' Retirement Fund*				*12,016*	*13,207*	*13,357*
31	*Totals, Federal Funds*				*$246,653*	*$249,911*	*$248,250*
32–33	**EXPENDITURE DETAIL BY PROJECT**						
34	FISH MANAGEMENT CO-ORDINATION						
35	General direction, co-ordination and inspection of all Dingell-Johnson projects is provided by this program. The co-ordinators select, plan and supervise all projects.						
36	SALARIES AND WAGES (See page 234, Salary Supplement)	3.6	3	3	$19,169	$16,182	$16,874
37	OPERATING EXPENSES				1,708	4,086	2,530
38	EQUIPMENT				–	50	50
39	Contribution to State Employees' Retirement Fund				1,735	1,497	1,546
40	**Totals, Fish Management Co-ordination**				$22,612	$21,815	$21,000
41–42	STREAM AND LAKE IMPROVEMENT						
43–44	The purpose of this project is to increase the yield of sport fishes through the restoration and improvement of habitat, as well as the development of access. During the 1959-60 Fiscal Year it is estimated that the program will receive the following emphasis:						
45	Habitat improvement by removal of barriers to migrating fish						30%
46	Construction of stream and lake improvement devices						20%
47	Habitat improvement by control of undesirable fish species and aquatic plants						40%
48	Improvement and maintenance of existing structures						10%
49	SALARIES AND WAGES (See page 234, Salary Supplement)	6.9	8.4	8.4	$32,191	$36,826	$37,464
50	OPERATING EXPENSES				29,375	38,027	40,287
51	EQUIPMENT				2,945	1,165	800
52	Contribution to State Employees' Retirement Fund				2,275	2,282	2,449
53	**Totals, Stream and Lake Development**				$66,786	$78,300	$81,000

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	EXPENDITURE DETAIL BY PROJECT—Continued						
	YELLOWTAIL STUDY						
	This project was established in 1950 to obtain data on the abundance, range, distribution and the life history of the yellowtail in order to institute proper management practices. The project terminated in the 1957-58 Fiscal Year.						
	SALARIES AND WAGES (See page 234, Salary Supplement)	2.2	–	–	$11,282	–	–
	OPERATING EXPENSES				864	–	–
	Contribution to State Employees' Retirement Fund				595	–	–
	Totals, Yellowtail Study				$12,741	–	–
	SURF FISHING INVESTIGATION						
	This project was for the study of the most important surf fishes of Southern California as a result of requests from sport fishermen for more knowledge regarding the fish involved in this important source of recreation. Data has been collected on the abundance, range and life histories of the barred surfperch, California corbina, spotfin croaker, and yellowfin croaker. The project terminated in the 1957-58 Fiscal Year.						
	SALARIES AND WAGES (See page 234, Salary Supplement)	2.2	–	–	$11,137	–	–
	OPERATING EXPENSES				733	–	–
	Contribution to State Employees' Retirement Fund				827	–	–
	Totals, Surf Fishing Investigation				$12,697	–	–
	SACRAMENTO-SAN JOAQUIN RIVER SALMON AND STEELHEAD STUDY						
	Purpose of this project is to collect necessary facts and to manage salmon and steelhead populations of the Sacramento-San Joaquin River system. During the 1959-60 Fiscal Year it is anticipated that most of the effort will go toward the analysis of data and preparation of final reports on the following phases of project activities: (1) The results of stocking of yearling steelhead in the Sacramento River system. (2) The evaluation of losses of salmon and steelhead through unscreened irrigation diversions. (3) Evaluation of the success through the introduction of silver salmon to the Sacramento River system. As in the past, some time will be spent assisting with the annual king salmon spawning inventory.						
	SALARIES AND WAGES (See page 235, Salary Supplement)	7.6	6.5	3.3	$31,613	$29,902	$17,676
	OPERATING EXPENSES				7,847	10,675	3,159
	EQUIPMENT				27	200	50
	Contributions to State Employees' Retirement Fund				2,229	2,223	1,215
	Totals, Sacramento-San Joaquin River Salmon and Steelhead Study				$41,716	$43,000	$22,100
	TROUT MANAGEMENT STUDY						
	Purpose of this project is to find better methods of managing the trout resources of the State, including the improvement of artificial stocking procedures, wild trout management, and evaluating the results of catchable trout stocking. During the 1959-60 Fiscal Year it is estimated that the program will receive the following emphasis: Co-ordinate and assist the regions with the development of a method for the uniform allocation of catchable trout 50% Co-ordination of statewide experimental fisheries management work on large cold water reservoirs 25% Research into various disease and survival problems 5% Evaluation and testing of management methods 20%						
	SALARIES AND WAGES (See page 235, Salary Supplement)	10.9	11.1	11.1	$55,508	$57,674	$58,720
	OPERATING EXPENSES				18,320	20,556	21,860
	EQUIPMENT				–	825	1,275
	Contributions to State Employees' Retirement Fund				4,099	4,745	4,845
	Totals, Trout Management Study				$77,927	$83,800	$86,700

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	EXPENDITURE DETAIL BY PROJECT—Continued						
	STURGEON AND STRIPED BASS STUDY						
	The purpose of this project is to follow trends in this major fishery in order to provide adequate regulation of the take. All investigational work and virtually all striped bass and sturgeon management functions, aside from patrol, fall within the scope of this project. During the 1959-60 Fiscal Year it is estimated that the program will receive the following emphasis: Carrying out a tagging study to determine angler harvest and migrational pattern of striped bass 35%; Carrying out and analyzing the annual tow net survey fo striped bass in order to obtain an index of spawnin success 20%; Analysis of striped bass party boat catch records to determine angler success and abundance 15%; Striped bass food habit studies 15%; Other miscellaneous striped bass studies 10%; Miscellaneous work on sturgeon 5%						
	SALARIES AND WAGES (See page 235, Salary Supplement)	2.5	3	4	$12,012	$13,595	$18,723
	OPERATING EXPENSES				4,967	6,455	7,297
	EQUIPMENT				1,538	400	560
	Contributions to State Employees' Retirement Fund				670	950	1,420
	Totals, Sturgeon and Striped Bass Study				$19,187	$21,400	$28,000
	COASTAL STREAM ANADROMOUS TROUT AND SALMON STUDY						
	Purpose of this study is to determine the most effective method of maintaining and increasing runs of salmon and steelhead in coastal streams. During the 1959-60 Fiscal Year it is estimated that the program will receive the following emphasis: Evaluation of the results of stocking yearling steelhead and silver salmon in coastal streams, including assistance with the rearing of these fish at Cedar Creek Experimental Station 50%; Evaluation of the effects of logging activities on the anadromou trout and salmon fisheries of the north-coastal area 25%; Obtaining the basic facts necessary for sound regulation of th salmon and steelhead fishing on coastal streams 10%; Investigation of stream flow and gravel requirements for th successful spawning of salmon and steelhead 5%; Assistance to regional, Marine Resources, and United State Fish and Wildlife Service personnel with salmon and stee head spawning inventories in north-coastal streams 10%						
	SALARIES AND WAGES (See page 235, Salary Supplement)	2.5	3.3	3.3	$16,149	$17,736	$17,736
	OPERATING EXPENSES				6,577	9,857	9,457
	EQUIPMENT				124	250	250
	Contributions to State Employees' Retirement Fund				1,242	1,257	1,257
	Totals, Coastal Stream Anadromous Trout and Salmon Study				$24,092	$29,100	$28,700
	NORTHERN CALIFORNIA MARINE SPORT FISH SURVEY						
	Purpose of this survey is to provide necessary data for the proper management of the Northern California marine sport fishes. During the 1959-60 Fiscal Year it is estimated that the program will receive the following emphasis: Sampling of marine sport catches, including salmon in major salt water fishing areas from Point Conception to the Oregon border. This sampling is designed to obtain total catch, species composition and total angler use 70%; Comparison of the importance of the species landed in the spo and commercial catches in order to determine the interfisher competition 10%; Analysis of data and preparation of reports on the first thre years' work of the project 20%						
	SALARIES AND WAGES (See page 235, Salary Supplement)	7.1	3.9	3.9	$23,636	$19,866	$20,396
	OPERATING EXPENSES				12,146	7,518	7,854
	EQUIPMENT				466	300	100
	Contributions to State Employees' Retirement Fund				1,516	1,616	1,650
	Totals, Northern California Marine Sport Fish Survey				$37,764	$29,300	$30,000

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	EXPENDITURE DETAIL BY PROJECT—Continued							
	WARMWATER FORAGE STUDY							
	Purpose of this study is to test introductions of new warmwater forage fishes. Primary emphasis is being placed on an evaluation of results from the introduction of threadfin shad into Southern California waters. During the 1959-60 Fiscal Year it is estimated that the program will receive the following emphasis: Comparison of the sport fisheries before and after the introduction of the shad 50%; Sampling the forage fish populations to determine their extent and composition 20%; Determination of the age composition and growth rates of warmwater fish populations 10%; Determination of the food habits of threadfin shad 20%							
	SALARIES AND WAGES (See page 235, Salary Supplement)	0.7	0.7	0.7	$1,978	$2,144	$2,248	
	OPERATING EXPENSES				843	1,132	1,072	
	EQUIPMENT				–	150	50	
	Contributions to State Employees' Retirement Fund				129	74	130	
	Totals, Warmwater Forage Study				$2,950	$3,500	$3,500	
	BARRACUDA AND WHITE SEA BASS MANAGEMENT STUDY							
	Purpose of this study is to obtain data on the abundance, distribution, range and life history of these two important marine sport fishes in order to institute proper management practices. During the 1959-60 Fiscal Year it is estimated that the program will receive the following emphasis: Tagging and analysis of tag recoveries to determine movement, rate of exploitation, and distribution of barracuda and white sea bass 30%; Biological studies including age, and rate of growth, maturity and fecundity, food habits, and racial studies 30%; Maintenance and analysis of catch statistics on both species 5%; Collection and analysis of oceanographic data in order to evaluate these data with respect to barracuda and white sea bass 5%; Sampling the sport and commercial catches to learn their age and size composition, and to obtain material for biological studies 30%							
	SALARIES AND WAGES (See page 235, Salary Supplement)	0.7	3	3.5	$3,538	$16,873	$19,699	
	OPERATING EXPENSES				874	4,552	5,569	
	EQUIPMENT				–	300	100	
	Contributions to State Employees' Retirement Fund				325	1,475	1,632	
	Totals, Barracuda and White Sea Bass Management Study				$4,737	$23,200	$27,000	
	OCEAN FISH HABITAT DEVELOPMENT							
	Purpose of this study is to increase the yield of marine sport fishes through the development, testing, and application of methods for the restoration and improvement of their environment. During the 1959-60 Fiscal Year it is estimated that the program will receive the following emphasis: Development, installation, and evaluation of devices to increase and concentrate marine sport fishes in order to improve the angler harvest. Scuttled ships, boats, old car bodies, rock, concrete rubble, and other objects or material will be used to create artificial fishing banks 65%; Establish new kelp beds on artificial fishing banks and on existing apparently suitable areas where kelp beds are absent 25%; Miscellaneous development work including obtaining of access areas, introduction and transplantation of fishes and related work 10%							
	SALARIES AND WAGES (See page 235, Salary Supplement)	0.7	3	3	$4,421	$19,707	$21,760	
	OPERATING EXPENSES				861	3,678	6,475	
	EQUIPMENT				–	3,925	100	
	Contributions to State Employees' Retirement Fund				380	1,490	1,665	
	Totals, Ocean Fish Habitat Development				$5,662	$28,800	$30,000	
	Estimated savings on projects				–	*—29,000*	*—27,000*	
	TOTALS, FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT				$328,871	$333,215	$331,000	—$2,215 (—6.6%)
	Fish and Game Preservation Fund				*82,218*	*83,304*	*82,750*	*—554*
	Federal funds				*246,653*	*249,911*	*248,250*	*—1,661*

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	CO-OPERATION WITH PACIFIC MARINE FISHERIES COMMISSION							
	The States of California, Oregon and Washington co-operate in a $25,000 yearly program to promote methods, practices, circumstances and conditions for bringing about the conservation and prevention of the depletion and physical waste of fisheries. Contributions are based upon the value of each state's commercial fish catch.							
	OPERATING EXPENSES							
	Payment to the Pacific Marine Fisheries Commission in accordance with the Pacific Marine Fisheries Compact to promote the better utilization of marine, shell and anadromous fisheries of the Pacific Ocean				$17,900	$17,900	$17,900	
	KELP BED INVESTIGATION							
	For an investigation of the kelp beds of California to determine the effect of such beds on marine life. This is the fourth year of a 5-year program				$50,000	$50,000	$50,000	
	TOTAL EXPENDITURES				$9,966,236	$10,660,245	$10,823,143	$162,898 (1.5%)
	Fish and Game Preservation Fund				*8,865,543*	*9,438,072*	*9,603,756*	*165,684 (1.8%)*
	Federal funds [b]				*1,100,693*	*1,222,173*	*1,219,387*	*—2,786 (—0.2%)*
	RECONCILIATION WITH APPROPRIATIONS							
	Fish and Game Preservation Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Support)				$7,741,825	$8,310,534	$8,585,103	
	Emergency authorizations (Support)				134,169	120,051	–	
	Salary increase authorization (Support)				247,548	–	–	
	Budget Act appropriation (Game management in co-operation with Federal Government)				280,274	309,988	309,797	
	Budget Act appropriation (Fisheries management in co-operation with Federal Government)				83,115	78,902	78,298	
	Budget Act appropriation (Co-operation with Pacific Marine Fisheries Commission)				17,900	17,900	17,900	
	Budget Act appropriation (Kelp bed investigation)				50,000	50,000	50,000	
	Contributions to State Employees' Retirement Fund				535,666	550,697	562,658	
	Total Available				$9,090,497	$9,438,072	$9,603,756	
	Unexpended balance, estimated savings (Support)				—211,675 [a]	–	–	
	Unexpended balance, estimated savings (Game management)				—8,377	–	–	
	Unexpended balance, estimated savings (Fisheries management)				—4,902	–	–	
	TOTAL EXPENDITURES				$8,865,543	$9,438,072	$9,603,756	
	Federal Funds [b]							
	Federal Grants:							
	Game management				$854,040	$972,262	$971,137	
	Fisheries management				246,653	249,911	248,250	
	TOTAL EXPENDITURES				$1,100,693	$1,222,173	$1,219,387	
	TOTAL EXPENDITURES, ALL FUNDS				$9,966,236	$10,660,245	$10,823,143	
	REVENUES							
	Licenses, Permits, and Fish and Game Tags:							
	Angling				$4,098,857	$3,999,000	$4,098,975	
	Angling stamps				1,095,849	1,870,000	1,907,000	
	Fish tags and permits				27,357	30,000	30,000	
	Colorado River permits				13,220	13,000	13,000	
	Fish breeder and importer				4,930	5,000	5,000	
	Commercial fishermen				115,677	135,000	135,000	
	Fish dealers and processors				13,550	13,550	13,550	
	Boat registrations and permits				43,467	42,500	42,500	
	Hunting				1,870,216	2,267,000	2,323,675	
	Deer and bear tags				445,147	796,000	815,900	

[a] Composed of savings in salaries and wages, $24,844; operating expenses, $173,967; equipment, $35,459; and loss in reimburseme $22,595.

[b] Federal grants are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act the Dingell-Johnson Act. Neither the revenues nor the expenditures are included in the overall budget total.

DEPARTMENT OF FISH AND GAME—Continued

LINE	REVENUES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**REVENUES—Continued**			
3				
4	Licenses, Permits, and Fish and Game Tags—Continued			
5	Pheasant tags	$425,110	$425,000	$426,000
6	Special big game hunts	28,230	35,000	35,000
7	Controlled hunting area permits	106,505	106,000	100,000
8	Guide and trapping licenses	2,807	3,100	3,100
9	Deer meat permits	10,487	19,000	19,000
10	Commercial hunting club and game breeders	34,796	26,300	26,300
11	Miscellaneous	12,287	19,000	22,000
12				
13	Totals, Licenses, Permits and Tags	$8,348,492	$9,804,450	$10,016,000
14	Less commissions retained by agents for selling licenses	—333,705	—323,600	—332,920
15				
16	Net Totals, Licenses, Permits and Tags	$8,014,787	$9,480,850	$9,683,080
17	Court fines	$175,786	$175,000	$175,000
18	General Taxes:			
19	Fish tax	301,126	325,000	325,000
20	Salmon tax	29,743	30,000	25,000
21	Kelp harvester and shellfish culture tax	5,468	6,000	6,000
22	Privilege taxes [a]	86,225	112,000	99,826
23	Miscellaneous:			
24	Leases of kelp and oyster beds	6,072	6,800	6,800
25	Inspection fees	8,270	9,000	9,000
26	Confiscated fish and property	8,986	9,000	9,000
27	Miscellaneous revenue	19,682	34,000	14,000
28	Interest from Surplus Money Investment Fund	86,388	70,000	60,000
29				
30	Total Revenue *(Fish and Game Preservation Fund)*	$8,742,533	$10,257,650	$10,412,706
31				
32				
33				
34	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
35				
36				
37				
38	**FISH AND GAME PRESERVATION FUND**			
39				
40	Accumulated surplus, July 1	$3,516,223	$2,814,990	$2,832,487
41	Prior year adjustment	2,440	–	–
42				
43	Accumulated Surplus, Adjusted	$3,518,663	$2,814,990	$2,832,487
44	Revenues:			
45	State funds	$8,742,533	$10,257,650	$10,412,706
46	Federal funds	1,100,693	1,222,173	1,219,387
47				
48	Total Revenues	$9,843,226	$11,479,823	$11,632,093
49	Transferred to General Fund	–	—30,957	–
50	Transferred from General Fund	18,944	–	–
51				
52	Total Resources	$13,380,833	$14,263,856	$14,464,580
53	Less Expenditures:			
54	State Funds:			
55	Department of Fish and Game:			
56	State operations	$8,865,543	$9,438,072	$9,603,756
57	Capital Outlay	447,202	156,884	86,203
58	Legislature—joint expenses	20,549	79,451	–
59	Marine Research Committee	127,998	184,789	226,136
60	Water Pollution Control Board	2,828	–	–
61	Claim of Secretary, State Board of Control	1,030	350,000	20
62				
63	Totals, State Funds	$9,465,150	$10,209,196	$9,916,115
64	Federal Funds:			
65	Department of Fish and Game	$1,100,693	$1,222,173	$1,219,387
66				
67	Total Expenditures	$10,565,843	$11,431,369	$11,135,502
68				
69	Accumulated Surplus, June 30	$2,814,990	$2,832,487	$3,329,078
70	*Available for Department of Fish and Game*	*2,615,891*	*2,706,177*	*3,329,078*
71	*Available for Marine Research Committee*	*199,099*	*126,310*	–
72				
73	[a] Dedicated to Marine Research Committee activity.			
74				
75				
76				
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86				

MARINE RESEARCH COMMITTEE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Fish and Game Preservation Fund)*	$127,998	$184,789	$226,136	$41,347 (22.4%)
	Personnel man-years	2.1	–	–	–

GENERAL ANALYSIS

Objectives

Objectives of the Marine Research Committee are the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of this State.

Program and Performance

Research projects are selected by the 9-member committee which includes 5 members actively engaged in the sardine industry, at least 1 representative of organized sportsmen's groups, and at least 1 representative of organized labor.

Research is financed from a privilege tax of 5 cents per 100 pounds of sardines, Pacific and jack mackerel, squid, herring and anchovies. Chapter 1459, Statutes of 1957, extended the privilege tax for an additional 2-year period which will expire on December 31, 1959.

Carrying out of research projects selected by the committee is accomplished by contracting with other public and private agencies. The principal agencies whose services are utilized are the United States Fish and Wildlife Service, Scripps Institute of Oceanography and the Department of Fish and Game.

Principal research and investigations sponsored by the committee have concerned the Pacific Sardine Fishery which declined to a very low ebb in 1947-48. It was during this period the Marine Research Committee was formed by the Legislature. The committee has devoted a major share of its revenue to sardine investigations in an effort to restore this fishery.

In addition to sardine research, the committee sponsors research and investigations of mackerel, anchovy, herring and related species; studies of oceanographic factors, including food habits, relating to the life history of these fish; and assesses the abundance and distribution of the various species.

The budget proposed for 1959-60 continues these investigations and research projects by the contracting agencies at increased levels approved by the committee. The additional investigation and research funds amounting to $41,019 are being allocated for the most part to 3 major contracting agencies. In addition a contract with the California Academy of Science for co-ordination of the Committee's program which was initiated in the current year is continued for 1959-60 in the amount of $15,500.

As previously noted the privilege taxes by which this program is financed will expire on December 31, 1959. In order to assure financial support for the program proposed by the committee, it will be necessary for the Legislature to extend the taxing authority beyond that date.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 235, Salary Supplement)							
Staff assistant	2.1	–	–	$8,211	– a	– a	
OPERATING EXPENSES							
General expense				$871	$200	$200	
Printing				4,064	3,000	3,700	
Traveling—in-state				1,315	2,000	4,000	
Accounting services				1,000	1,000	1,000	
Contractual Services:							
California Academy of Science:							
Research and investigation				6,300	6,300	7,925	
Program co-ordination				–	12,500	15,500	
Scripps Institute of Oceanography:							
Research and investigation				57,336	59,912	71,959	
Hopkins Marine Station:							
Research and investigation				5,000	6,980	6,555	
United States Fish and Wildlife Service:							
Research and investigation				36,025	65,225	79,696	
Department of Fish and Game:							
Research and investigation				7,279	22,300	35,601	
Totals, Operating Expenses				$119,190	$179,417	$226,136	$46,719 (26%)
EQUIPMENT				$283	$3,650	–	—$3,650
Contributions to State Employees' Retirement Fund				314	1,722	–	—1,722
TOTAL EXPENDITURES				$127,998	$184,789	$226,136	$41,347 (22.4%)

[a] Positions are now included under contractual services with the Department of Fish and Game.

MARINE RESEARCH COMMITTEE—Continued

EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
RECONCILIATION WITH APPROPRIATIONS			
Fish and Game Preservation Fund [b]			
APPROPRIATIONS			
Budget Act appropriation (Support)	$125,000	$168,771	$226,136
Emergency authorizations (Support)	10,783	14,296	–
Contributions to State Employees' Retirement Fund	314	1,722	–
Total Available	$136,097	$184,789	$226,136
Unexpended balance, estimated savings (Support)	—8,099	-	–
TOTAL EXPENDITURES	$127,998	$184,789	$226,136

[b] Condition of the portion of this fund dedicated to Marine Research Committee activities is:

	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
Accumulated surplus, July 1st, adjusted	$240,751	$199,099	$126,310
Prior year adjustment	121	–	–
Revenues	86,225	112,000	99,826 [c]
Total Resources	$327,097	$311,099	$226,136
Less Expenditures:			
Support	$127,684	$183,067	$226,136
Contributions to State Employees' Retirement Fund	314	1,722	–
Total Expenditures	$127,998	$184,789	$226,136
Accumulated Surplus, June 30th	$199,099	$126,310	–

[c] Section 8046 of the Fish and Game Code which imposes privilege taxes dedicated to the Marine Research Committee expires December 31, 1959, thus an extension of these taxes will be necessary to carry on the program. Revenue for 1959-60 is based on the estimated amount to be received prior to December 31, 1959.

WILDLIFE CONSERVATION BOARD

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Wildlife Restoration Fund)*	$67,938	$81,087	$82,077	$990 (1.2%)
	Personnel man-years	5.3	6	6	–

GENERAL ANALYSIS

Objectives

Under provisions of the Wildlife Conservation Law of 1947 the board is authorized to acquire, restore, and maintain in a high state of productivity areas which can successfully sustain wildlife and provide adequate and suitable recreation for the people of the State. To accomplish this end the board may study and investigate suggested programs.

Program and Performance

The board is composed of the Director of Finance, the Director of Fish and Game and the President of the Fish and Game Commission. The board is advised by a joint interim investigating committee consisting of 3 Members of the Senate and 3 Members of the Assembly. Annually $750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horse races. The board is charged with the administration of this fund. (Abolishment of Fair and Exposition Fund, as recommended in the accompanying Budget Message, includes a recommendation for discontinuance of this annual allocation of $750,000. All horse racing revenues woul go to the General Fund. Funds appropriated for operation the Wildlife Conservation Board would come from the Fis and Game Preservation Fund.)

Through its staff the board conducts necessary investigatio and studies to determine the areas within the State most esse tial and suitable for wildlife production and preservation a which will provide recreational advantages.

As a result of such studies the board determines whi lands or rights in lands or water should be acquired by t State to effectuate the wildlife conservation and recreati program. After acquisition and completion of such develo ment and facilities as are necessary for the purpose for whi the lands were acquired, the areas are managed and maintain by the Department of Fish and Game. The department authorized to contract with other public agencies for su construction, management or maintenance.

The currently authorized staff and level of services provid for the board are continued for the 1959-60 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 236, Salary Supplement)							
Wildlife projects coordinator	1	1	1	$12,600	$12,600	$12,600	
Assistant wildlife projects coordinator	1	1	1	9,014	9,462	9,934	
Technician and clerk	3	3	3	17,060	17,622	18,258	
Consultant	0.3	1	1	2,094	7,200	7,200	
Totals, Salaries and Wages	5.3	6	6	$40,768	$46,884	$47,992	$1,108 (2.4%)
OPERATING EXPENSES							
General expense				$629	$853	$853	
Communications				916	998	998	
Traveling—in-state				3,608	5,000	5,000	
Rent—equipment				485	719	719	
Pro rata charges				14,378	15,427	15,427	
Motor vehicle operation				3,036	3,553	3,624	
Contractual and professional services				–	2,500	2,500	
Totals, Operating Expenses				$23,052	$29,050	$29,121	$71 (0.2%)
EQUIPMENT				–	$858	$568	—$290 (—33.8%)
Contributions to State Employees' Retirement Fund				4,118	4,295	4,396	101
TOTAL EXPENDITURES				$67,938	$81,087	$82,077	$990 (1.2%)

RECONCILIATION WITH APPROPRIATIONS

Wildlife Restoration Fund [a]

APPROPRIATIONS			
Continuing appropriation prescribed by Section 19627, Business and Professions Code (Support)	$63,820	$76,792	$77,681
Contributions to State Employees' Retirement Fund	4,118	4,295	4,396
TOTAL EXPENDITURES	$67,938	$81,087	$82,077

[a] For statement of fund condition see the Capital Outlay budget.

Department of Natural Resources

DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	EXPENDITURES				
	Division of Administrative Services	$379,060	$401,443	$399,285	—$2,158 (—0.5%)
	Division of Beaches and Parks	5,999,610	7,322,770	7,838,758	515,988 (7%)
	Division of Forestry	17,226,941	18,648,061	19,060,267	412,206 (2.2%)
	Division of Mines	638,496	659,892	658,605	—1,287 (—0.2%)
	Division of Oil and Gas	716,378	840,796	867,431	26,635 (3.2%)
	Division of Small Craft Harbors	47,205	149,387	175,407	26,020 (17.4%)
	Division of Soil Conservation	238,730	543,570	584,114	40,544 (7.5%)
	TOTAL EXPENDITURES	$25,246,420	$28,565,919	$29,583,867	$1,017,948 (3.6%)
	General Fund	*17,176,544*	*18,769,166*	*19,263,165*	*493,999*
	General Fund (Clarke-McNary a)	*1,272,012*	*1,245,400*	*1,202,406*	*—42,994*
	State Lands Act Fund	—	*200,000*	*200,000*	—
	State Beach and Park Fund	*5,999,610*	*7,322,770*	*7,838,758*	*515,988*
	Petroleum and Gas Fund	*716,378*	*747,259*	*769,429*	*22,170*
	Subsidence Abatement Fund	—	*93,537*	*98,002*	*4,465*
	Small Craft Harbors Revolving Fund b	*47,205*	*149,387*	*175,407*	*26,020*
	Soil Conservation Development Fund b	*30,000*	*35,000*	*35,000*	—
	Fair and Exposition Fund	*4,671*	*3,400*	*1,700*	*—1,700*

DIVISION OF ADMINISTRATIVE SERVICES

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$374,389	$398,043	$397,585	—$458
Exhibit at State Fair and Exposition *(Fair and Exposition Fund)*	4,671	3,400	1,700	—1,700
Totals	$379,060	$401,443	$399,285	—$2,158 (—0.5%)
Personnel man-years	87.4	92.1	94.5	2.4

GENERAL ANALYSIS

Objectives

The principal functions of this division are to provide office facilities and staff services for the director; provide accounting, personnel, budgetary, and property services to the divisions of the department and other related agencies under contract; and co-ordinate the department's conservation education program.

Program and Performance

Conservation, development, and utilization of the State's primary natural assets in the fields of forest, mineral, soil, and recreational resources comprises the program of the department.

This division, in addition to providing administrative and office services, assists the director through exercise of the review function with regard to departmental budgetary, fiscal, and personnel operations, and provides consultative and advisory services on operating and financial matters for the several divisions of the department, the Committee for the Development of the California Public Outdoor Recreation Plan, and the State Water Pollution Control Boards. The 1957 Session of the Legislature added the Division of Small Craft Harbors. Cost of these services is distributed and charged to the Special and General Fund Divisions and other agencies on a pro rata basis for services provided to each.

The budget proposed for the 1959-60 Fiscal Year continues the existing level of service and provides for workload increases in the bookkeeping, claims, and personnel sections by the addition of 18 man-months of temporary help. Growth of the department in activities, personnel, and expenditures has resulted in measurable workload increases for which sufficient staff is not now provided.

As a further step in utilization of the recently installed tabulating machine equipment *the budget includes* $8,415 to convert the department's property accounting records to a tabulating machine operation. By this procedural change the division will eventually be able to eliminate 2 positions—1 the second year and another the third year after conversion. These personnel reductions will offset the initial cost of the conversion and continue the property accounting function at a lesser cost.

a Grants received under the federal Clarke-McNary program are deposited and reported in the General Fund.

b A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition of the Small Craft Harbors Revolving Fund see Local Assistance for Public Works. For a statement of fund condition of the Soil Conservation Development Fund see the Appendix.

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 236, Salary Supplement)							
4	Executive:							
5	Director	1	1	1	$15,708	$16,000	$16,000	
6	Deputy director	1	1	1	13,800	14,400	14,400	
7	Technician and clerk	2	2	2	10,068	10,068	10,068	
8	Administrative Services:							
9	Administrative officer	1	1	1	12,600	12,600	12,600	
10	Accounting officer	3.2	5	5	24,777	38,550	40,020	
11	Administrative analyst	1	1	1	8,940	8,940	8,940	
12	Personnel officer	1	1	1	6,568	10,180	10,688	
13	Training officer	0.9	1	1	6,659	7,666	8,048	
14	Conservation education officer	1	1	1	7,124	8,112	8,520	
15	Technician and clerk	73.1	76.5	76.5	322,695	335,262	343,794	
16	Temporary help	2.2	2.6	2.6	12,085	13,749	13,749	
17								
18	Totals, Positions Now Authorized	87.4	93.1	93.1	$441,024	$475,527	$486,827	
19	Proposed New Positions:							
20	Temporary help—office	–	–	1.5	–	–	5,310	
21	Temporary help—property records	–	–	1.2	–	–	4,215	
22								
23	Totals, Proposed New Positions	–	–	2.7	–	–	$9,525	
24	*Estimated salary savings*	–	*—1*	*—1.3*	-	*—$5,659*	*—6,200*	
25								
26	Totals, Salaries and Wages	87.4	92.1	94.5	$441,024	$469,868	$490,152	$20,284 (4.3%)
27								
28	OPERATING EXPENSES							
29	General expense				$15,414	$16,560	$19,837	
30	Printing				12,679	13,693	16,266	
31	Communications				10,557	9,928	9,928	
32	Traveling—in state				11,026	14,596	14,890	
33	Traveling—out-of-state				1,447	2,100	2,700	
34	Rent—equipment				983	2,784	4,614	
35	Professional and consulting services				781	4,748	4,988	
36	Conservation exhibits				357	600	600	
37	Engineering reproduction and photography				307	300	300	
38	Library services				4,917	7,465	7,465	
39								
40	Totals, Operating Expenses				$58,468	$72,774	$81,588	$8,814 (12.1%)
41	EQUIPMENT				$39,075	$41,004	$9,189	—$31,815 (—77.6%)
42								
43	REIMBURSEMENTS							
44	*Pro rata cost of administrative services included in other budgets*				*—$192,103*	*—$215,346*	*—$214,370*	*$976 (0.5%)*
45								
46	Contributions to State Employees' Retirement Fund				27,925	29,743	31,026	1,283
47								
48	TOTALS, SUPPORT				$374,389	$398,043	$397,585	—$458 (—0.1%)
49								
50	EXHIBIT AT STATE FAIR AND EXPOSITION							
51	For exhibits by the divisions of the department illustrating activi-							
52	ties relating to development, utilization, and conservation of							
53	the State's natural resources				$6,869	$5,000	$2,500	—$2,500
54								
55	REIMBURSEMENTS							
56	*Pro rata cost included in budgets of special fund divisions*				*—2,198*	*—1,600*	*—800*	*800*
57								
58	Net Totals, Exhibit at State Fair and Exposition				$4,671	$3,400	$1,700	—$1,700
59								
60	TOTAL EXPENDITURES				$379,060	$401,443	$399,285	—$2,158 (—0.5%)
61								
62								
63								
64								
65	RECONCILIATION WITH APPROPRIATIONS							
66								
67	General Fund							
68	APPROPRIATIONS							
69	Budget Act appropriation (Support)				$357,203	$368,353	$366,559	
70	Allocation from Salary Increase Fund (Support)				17,706	–	–	
71	Allocation from Emergency Fund (Support)				–	1,215	–	
72	Contributions to State Employees' Retirement Fund				27,925	29,743	31,026	
73								
74	Total Available				$402,834	$399,311	$397,585	
75	Unexpended balance, estimated savings (Support)				—28,445 [a]	—1,268 [b]	–	
76								
77	TOTAL EXPENDITURES				$374,389	$398,043	$397,585	
78								

79 [a] Composed of savings in salaries and wages, $19,592; operating expenses, $15,167; equipment, $3,448; and loss in reimbursements,
80 $9,762.
81 [b] Composed of savings in salaries and wages, $2,913; and loss in reimbursements, $1,645.
82
83
84
85
86

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**							
3								
4	**Fair and Exposition Fund**							
5								
6	APPROPRIATIONS							
7	Budget Act appropriation (Exhibit at State Fair and Exposi-							
8	tion)				$4,760	$3,400	$1,700	
9	Unexpended balance, estimated savings (Exhibits)				—89	–	–	
10								
11	TOTAL EXPENDITURES				$4,671	$3,400	$1,700	
12								
13	TOTAL EXPENDITURES, ALL FUNDS				$379,060	$401,443	$399,285	
14								

DIVISION OF BEACHES AND PARKS

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Beach and Park Fund* [a]*)*	$5,853,139	$6,898,842	$7,555,258	$656,416
Roadside rests *(State Beach and Park Fund* [a]*)*	11,065	12,500	12,500	–
Sacramento, west end zone of preservation *(State Beach and Park Fund* [a]*)*	7,309	7,691	–	—7,691
Topographic maps *(State Beach and Park Fund* [a]*)*	–	20,000	20,000	–
Flood and storm damage *(State Beach and Park Fund* [a]*)*	128,097	383,737	251,000	—132,737
Totals	$5,999,610	$7,322,770	$7,838,758	$515,988 (7%)
Personnel man-years	715.2	873.5	964.5	91

GENERAL ANALYSIS

Objectives

The State Park System has 3 essential objectives. They are to acquire and develop those recreation areas that are of statewide importance, to preserve for public enjoyment and education outstanding scenic areas of the State, and to acquire, restore and preserve significant historic sites and buildings.

Program and Performance

Under policies established by the State Park Commission the State Park System is administered by the Division of Beaches and Parks with guidance and direction from the Department of Natural Resources.

Major efforts of the division are concentrated on the extensive acquisition and development program authorized by recent legislative acts and appropriations. The majority of these appropriations are available until June 30, 1961.

Besides the large number of new beach and inland park areas and the expansion of existing parks and historical monuments, the program includes operation of Hearst Castle, the roadside rests, Redwood Highway relocation, historic ships program, and 4 proposed museum facilities.

The expanded acquisition and development program established in 1956 and 1957 is being financed from the large State Beach and Park Fund surplus derived from the release of impounded tidelands oil revenues. The Legislature subsequently increased the division's allocation from the State Lands Act Fund to $12,000,000 annually (Chapter 2367, Statutes of 1957) to finance this program and provide for continuing operation and maintenance of the growing State Park System. However, except for the current year, the division has not received the authorized maximum amount because of a shortage in resources of the State Lands Act Fund and *it is estimated that the maximum amount will not be received for the 1959-60 Fiscal Year.* Since previously authorized appropriations were based on the $12,000,000 maximum revenue being received, the State Beach and Park Fund *will have insufficient revenues* to finance all appropriations therefrom.

The support budget proposed for the 1959-60 Fiscal Year provides personnel, equipment, and operating funds for increased workload of the division. The acquisition of new areas requiring protection and operation and increased public use and attendance at existing parks, beaches, and historical monuments account for the principal budget increases. Examples of areas being developed and placed in operation include Folsom and Natoma Lakes, Hearst Castle, Salton Sea, Millerton Lake, Bolsa Chica Beach, San Diego and San Mateo County Beaches. In addition, provision is made for the division's operation of Squaw Valley after the Eighth Winter Olympics end.

The budget also includes provisions for operation of completed roadside rests; the second and final years' cost for preparation of topographic maps in co-operation with the United States Geological Survey; and funds for repair and reconstruction of park facilities damaged or destroyed in the severe storms of 1958.

[a] For statement of fund condition see Capital Outlay Budget, Division of Beaches and Parks.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

ADMINISTRATION

Program and Performance

The administration program includes staff and funds for operations of the State Park Commission; the chief of the division; and provides for divisional business management activities.

During the current year, a position of state park ranger was established in this function to study; report on and prepare a budget for a holding operation at Squaw Valley after the VIIIth Winter Olympic Games. As a result, provision for operation of Squaw Valley by the division effective April 1, 1960, is included under the maintenance and operations—field services function of the budget.

A junior staff analyst position is proposed for a workload area not presently staffed which involves the collection of data; compilation and preparation of statistical reports; and preparation of informational replys to the many requests received by the division. Various members of the staff now spend considerable time outside of their primary workload in order to answer requests for this type of information.

3 additional clerical positions are also proposed for workload increases resulting from the growth and increased activities of the division. 1 clerk will be assigned to the clerical pool for transcription and other typing duties. 2 clerks will be assigned to the accounting and budget section for document preparation and accounting duties.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SALARIES AND WAGES						
	(See page 237, Salary Supplement)						
	Park Commission:						
	Executive secretary	1	1	1	$8,520	$8,520	$8,520
	Clerk	1	1	1	4,980	4,980	4,980
	Executive:						
	Chief of division	1	1	1	14,400	14,400	14,400
	Staff assistant	1.7	2	2	11,292	14,192	14,902
	Clerk	2	3	3	8,250	12,465	12,831
	Administrative Services:						
	Staff assistant	3.9	5	4	29,736	36,091	32,841
	Technician and clerk	16.6	22	22	68,461	90,390	93,786
	Temporary help	4.8	3.7	3.7	17,594	10,684	10,684
	Totals, Positions Now Authorized	32	38.7	37.7	$163,233	$191,722	$192,944
	Proposed New Positions:						
	Administrative Services:				SALARY RANGE		
	Junior staff analyst	–	–	1	376–415	–	4,626
	Intermediate typist-clerk	–	–	2	281–341	–	6,912
	Intermediate account clerk	–	–	1	281–341	–	3,456
	Totals, Proposed New Positions	–	–	4	–	–	$14,994
	Estimated salary savings	–	*—1.4*	*—1.6*	–	*—6,761*	*—8,290*
	Totals, Salaries and Wages	32	37.3	40.1	$163,233	$184,961	$199,648
	OPERATING EXPENSES						
	General expense				$28,677	$29,036	$29,048
	Printing				22,904	31,527	39,057
	Communications				13,660	16,082	16,646
	Traveling—out-of-state				1,855	2,150	2,000
	Traveling—in-state				5,878	5,996	6,100
	Motor vehicle operations				5,746	5,746	6,000
	Employee relocation allowances				9,000	20,000	22,000
	Rent—land and buildings				49,391	79,779	79,779
	Pro rata charges				225,235	240,796	240,919
	Recurring maintenance of facilities				794	1,350	2,000
	Accident and death claims				14,834	17,000	19,000
	Totals, Operating Expenses				$377,974	$449,462	$462,549
	EQUIPMENT				$14,779	$7,115	$4,598
	Totals, Administration				$555,986	$641,538	$666,795

STAFF SERVICES

Program and Performance

Under the supervision of a deputy chief this function includes the history and conservation education sections; forestry services; project investigation to determine the potential for state park purposes of proposed additions to the State Park System; the acquisition section which negotiates for beach and park properties and rights-of-way for riding and hiking trails; and the development section which plans and supervises the construction of public use facilities in state parks.

A staff services function has been established as a result of current year organizational changes which provided a deputy chief position to supervise administration and the various staff units located at the Sacramento headquarters offices. The previously semi-independent units are now combined under direction and supervision of the deputy chief.

2 Additional architect positions are proposed for 1959-60 to handle increased workload in the development unit to keep abreast of the development requirements of the expanding State Park System.

The balance of this function's program is continued at the current level which includes provisions for the observance of significant anniversaries initiated by Chapter 2277, Statutes of 1957 and the historical marker projects.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
STAFF SERVICES—Continued						
SALARIES AND WAGES						
(See page 237, Salary Supplement)						
Executive:						
Deputy chief	1	1	1	$10,800	$11,400	$12,000
General Office:						
Clerk	12.5	16	16	51,225	65,576	67,850
History:						
Staff assistant	1	1	1	9,384	9,384	9,384
Technician and clerk	3	3	3	12,732	13,332	13,988
Forestry:						
Staff assistant	1	1	1	8,112	8,112	8,112
Natural History and Conservation:						
Staff assistant	0.2	1	1	1,668	7,728	8,112
Technician and clerk	4.5	5	5	24,206	26,893	27,890
Project Investigation:						
Park ranger	7	7	7	56,352	56,756	57,192
Architect	1	1	1	8,940	8,940	8,940
Technician and clerk	3	3	3	15,620	15,852	16,084
Acquisition:						
Supervising park land agent	1	1	1	10,268	12,000	12,000
Acquisition officer	21.3	30	30	132,409	202,460	211,390
Development:						
Supervisor of state park development	1	1	1	10,800	11,400	12,000
Engineer	3.8	5	5	29,393	38,674	40,605
Architect	15	16	16	110,400	117,760	121,583
Surveyor	5.9	6	6	41,052	41,748	43,213
Technician and clerk	26.7	32	32	138,050	166,528	171,804
Temporary help	0.6	0.7	0.7	2,670	2,714	2,714
Totals, Positions Now Authorized	109.5	130.7	130.7	$674,081	$817,257	$844,861
Proposed New Positions:						
Development:				SALARY RANGE		
Assistant landscape architect	–	–	1	505–613	–	6,060
Architectural assistant	–	–	1	530–644	–	6,360
Totals, Proposed New Positions	–	–	2	–	–	$12,420
Estimated salary savings	–	*—4.7*	*—4.9*	–	*—29,416*	*—31,312*
Totals, Salaries and Wages	109.5	126	127.8	$674,081	$787,841	$825,969
OPERATING EXPENSES						
General expense				$11,768	$10,558	$10,790
Communications				14,274	15,519	15,895
Traveling—in-state				92,816	102,673	103,173
Motor vehicle operations				30,839	31,014	31,484
Rent—land and buildings				–	–	720
Rent—equipment				683	758	758
Professional and consulting services				55,067	78,072	78,772
Conservation exhibits				3,969	5,469	5,469
Engineering, reproduction and photography				37,057	37,057	37,057
Historical monument markers				4,886	5,250	5,250
Observance of anniversaries of significant events				–	5,000	5,000
Title and escrow expense				2,913	4,924	4,924
Totals, Operating Expenses				$254,272	$296,294	$299,292
EQUIPMENT				$24,245	$20,433	$8,492
Totals, Staff Services				$952,598	$1,104,568	$1,133,753

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

MAINTENANCE AND OPERATION—DISTRICT HEADQUARTERS

Program and Performance

For administrative and operational purposes the State is divided into 6 districts under the general direction of a deputy chief. Each district is directly supervised by a district superintendent (State Park Ranger VI) who is responsible for the operation and maintenance of state park facilities in his district for the beneficial use of the public. All matters pertaining to the staffing, operations, planning and development of park units are administered and co-ordinated through the district headquarters. Districts are assisted in the historical and conservation fields and with the acquisition of property and development of new and existing areas by divisional staff headquartered in Sacramento.

To provide staff for district workload requirements in line with the overall growth in size and activities of the park system, the following additional positions are proposed for the 1959-60 Fiscal Year:

a. 5 clerks—1 each for Districts I through V, to assist with increased workload of accounting, recordkeeping, and other fiscal matters which has occurred by the addition of new park units and shifting of workload to t district offices.

b. 1 tractor operator-laborer and 1 equipment mechanic i District I, to operate and maintain heavy equipme The allocation of additional park units to this distr has made it necessary to provide an equipment operat for the northern part of the district to eliminate exte sive traveling and transportation of tractors and oth heavy equipment.

c. A one-half time janitor position is proposed for t new and larger District III headquarters office.

d. 6 drafting aid positions—1 for each district, are requir to provide a position for detailed drafting work at t district offices. The positions will also provide assistar to the headquarters staff in connection with proje initiated and handled at the district level.

Necessary operating expenses and equipment have been p vided for the above positions. An additional amount of $11,1 is also provided for the District IV office which is being mov from San Francisco to Santa Barbara.

SALARIES AND WAGES (See page 238, Salary Supplement)	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	Actual 1957-58	Estimated 1958-59	Proposed 1959-60
Deputy chief	1	1	1	$12,600	$12,600	$12,600
District supervisor	6	6	6	60,636	61,104	61,572
Park ranger	11	11	11	81,966	82,588	83,210
Technician and clerk	49.6	63	63	189,887	332,971	342,207
Totals, Positions Now Authorized	67.6	81	81	$345,089	$489,263	$499,589
Proposed New Positions:				SALARY RANGE		
Drafting aid II	–	–	6	376–458	–	27,756
Intermediate account clerk	–	–	5	281–341	–	17,280
Heavy equipment mechanic	–	–	1	415–481	–	5,106
Tractor operator—laborer	–	–	1	376–436	–	4,626
Janitor	–	–	0.5	268–325	–	1,608
Totals, Proposed New Positions	–	–	13.5	–	–	$56,376
Estimated salary savings	–	*—2.9*	*—3.7*	–	*—17,611*	*—21,573*
Totals, Salaries and Wages	67.6	78.1	90.8	$345,089	$471,652	$534,392
OPERATING EXPENSES						
General expense				$11,472	$12,048	$14,997
Communications				12,911	14,614	16,115
Traveling—in-state				41,102	41,924	46,364
Motor vehicle operations				47,894	62,949	66,640
Rent—land and buildings				11,832	18,607	28,044
Rent—equipment				345	345	345
Utilities				3,923	4,002	4,002
Recurring maintenance of facilities				1,350	3,350	3,350
Totals, Operating Expenses				$130,829	$157,839	$179,857
EQUIPMENT				$117,297	$111,873	$83,043
Totals, Maintenance and Operation—District Headquarters				$593,215	$741,364	$797,292

MAINTENANCE AND OPERATION—FIELD SERVICES

Program and Performance

Field services includes the park unit supervisors; park ranger and park attendant staffs; and the various specialized technicians needed for continuing operation and maintenance of the State Park System. Types of facilities provided include ocean beaches, lakes and reservoirs, inland and mountain parks, historical monuments, riding and hiking trails, and roadside rests.

The following additional positions with related operating expenses and equipment are proposed for the 1959-60 Fiscal Year to provide operating personnel necessary to staff new and existing state park units and facilities:

1. Positions proposed for opening and operation of new a enlarged park units:
   a. Squaw Valley—3 state park rangers, 3 state park tendants, tractor operator-laborer, 3 stationary en neers, 1 electrician, and 6 man-months seasonal help a proposed for the division to assume control of Squ Valley effective April 1, 1960. This staff will per the division to maintain the buildings and facilities b does not provide for opening the area to general pub

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

MAINTENANCE AND OPERATION—FIELD SERVICES—Continued

Program and Performance—Continued

use. Operation of the area as a going unit of the park system is the subject of a study and plan being prepared by the division.

b. San Diego County Beaches—3 state park rangers, 1 state park attendant, 30 man-months park aid, and 44 man-months beach lifeguard are proposed to assume operation of state-owned beaches formerly operated by the county under agreement with the State. The county has elected to return the beaches to state operation.

c. Bolsa Chica Beach—4 state park rangers, 4 park attendants, 60 man-months park aid and 16 man-months beach lifeguard are provided for operation of this beach area now being acquired.

d. Benbow Lake—1 state park ranger and 12 man-months park aids are proposed for protection and state supervision of this new park unit.

e. Hendy Woods—1 state park ranger is required for state supervision and protection of this valuable redwood grove now owned by the State.

f. Los Angeles Joshua Trees—1 state park ranger and 6 man-months park aids are proposed for operation of this newly acquired area.

g. San Francisco Maritime Museum—1 state park ranger to provide for public display of the C. A. Thayer and other historic ships being acquired and refurbished.

h. Prairie Creek Redwoods—1 state park attendant and 3 man-months park aid are provided for protection of an addition of several thousand acres of land to the park.

i. San Mateo County Beaches—1 state park attendant is proposed for maintenance of additional state-owned beach area which has been returned to state operation.

j. Atascadero Beach—1 state park ranger and 7 man-months park aid are proposed for operation of this beach which is being transferred to the State by San Luis Obispo County.

k. Huntington Beach—2 state park attendants, 1 clerk, 1 highway equipment operator-laborer, and 6 man-months park aid are proposed in order for the division to assume operation of the parking facilities when the concession agreement terminates December 31, 1959. By division operation revenue for the State will increase and initial public contacts will be by state park personnel.

l. Sunset Beach—1 state park ranger and 5 man-months park aid are proposed for patrol and protection of new beach frontage and upland area being added to this beach park.

2. Staffing for existing areas on the basis of workload and completed facilities:

a. 1 state park ranger, 1 carpenter foreman and 1 watchman for Hearst Castle to facilitate year-round operation as indicated by continuing high attendance. In addition to these proposed new positions, during the current year the authorized historical guide and park aid staffs were expanded and put on a yearlong basis; bus service to the castle was increased, and additional funds for utilities, housing needs, and repairs and maintenance of the castle and entry road were provided.

b. State Park Attendants—1 each for Paul M. Dimmick, Donner Memorial, New Brighton Beach, Stinson Beach, San Buenaventura Beach, and Salton Sea.

c. Beach lifeguard man-months for Curry-Bidwell Bar (4), Portola (7), Pismo Beach (8), Pfeiffer Big Sur (8), Millerton Lake (13), Carpinteria Beach (9), El Capitan Beach (2), San Buenaventura Beach (9), and Torrey Pines (4), for necessary protection of the public.

d. Seasonal park aid man-months are provided as follows on the basis of workload requirements: Grizzly Creek Redwoods (8), MacKerricker Beach (3), McArthur-Burney Falls (5), Millerton Lake (38), New Brighton Beach (4), Angel Island (4), Tomales Bay (4), Sea Cliff Beach (11), Samuel P. Taylor (7), Twin Lakes 3), El Capitan (12), San Buenaventura (15), Pismo Beach (3), Torrey Pines (10), Salton Sea (8), and Fremont Peak (4).

SALARIES AND WAGES (See page 238, Salary Supplement)						
Park ranger	238.9	266	266	$1,303,677	$1,451,628	$1,472,771
Technician and clerk	149.3	224	224	750,369	931,357	985,646
Temporary help	117.9	165.1	163.4	415,286	576,610	569,449
Totals, Positions Now Authorized	506.1	655.1	653.4	$2,469,332	$2,959,595	$3,027,866
Proposed New Positions:				SALARY RANGE		
State park ranger IV	–	–	1	505–613	–	6,060
State park ranger III	–	–	1	458–556	–	5,496
State park ranger II	–	–	3	415–505	–	11,205
State park ranger I	–	–	12	376–415	–	52,128
State park attendant	–	–	18	325–376	–	61,425
Intermediate typist-clerk	–	–	1	281–341	–	1,686
Highway equipment operator—laborer	–	–	1	376–436	–	2,256
Tractor operator—laborer	–	–	1	376–436	–	1,128
Carpenter foreman	–	–	1	481–556	–	5,772
Stationary engineer	–	–	3	436–505	–	3,924
Electrician	–	–	1	436–505	–	1,308
Watchman	–	–	1	281–341	–	3,456
Seasonal help—park aid	–	–	22.3	268–325	–	72,024
Seasonal help—beach lifeguard	–	–	10.3	1.88–2.07 hr	–	40,920
Seasonal help—temporary craftsman and laborer	–	–	0.5	–	–	3,000
Totals, Proposed New Positions	–	–	77.1	–	–	$271,788
Estimated salary savings	–	*—23*	*—24.7*	–	*—105,301*	*—113,362*
Totals, Salaries and Wages	506.1	632.1	705.8	$2,469,332	$2,854,294	$3,186,292

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	MAINTENANCE AND OPERATION—FIELD SERVICES—Continued							
	OPERATING EXPENSES							
	General expense				$7,008	$18,606	$22,367	
	Communications				21,158	25,691	27,043	
	Traveling—in-state				5,567	6,398	8,363	
	Motor vehicle operations				127,978	175,062	199,264	
	Boat operations				3,894	9,766	11,863	
	Rent—equipment				34,476	73,823	125,397	
	Utilities				159,352	176,641	184,746	
	Housing supplies and services				34,229	36,570	40,623	
	Radio maintenance				1,000	2,737	2,750	
	Maintenance of riding and hiking trails				10,708	13,956	19,361	
	Recurrring maintenance of facilities				269,858	439,575	570,833	
	Engineering, reproduction and photography				–	1,500	1,500	
	Payments for forestry camp work crews				115,134	117,000	120,000	
	Purchase of fuel for resale				28,163	28,163	28,726	
	Expendable accountable equipment				14,937	15,734	18,985	
	Co-ordination of planning for relocation of Redwood Highway				3,785	15,900	15,900	
	Totals, Operating Expenses				$837,247	$1,157,122	$1,397,721	
	EQUIPMENT				$318,585	$237,780	$176,028	
	REIMBURSEMENTS							
	Services to employees				*—$118,125*	*—$118,500*	*—$119,000*	
	*Bus service—Hearst Castle**				*—4,052*	–	–	
	Redwood Highway relocation				*—13,872*	*—37,154*	*—37,154*	
	Sale of fuel				*—28,586*	*—26,500*	*—27,000*	
	Totals, Reimbursements				*—$164,635*	*—$182,154*	*—$183,154*	
	Totals, Maintenance and Operation—Field Services				$3,460,529	$4,067,042	$4,576,887	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	715.2	905.5	902.8	$3,651,735	$4,457,837	$4,565,260	
	Proposed new positions	–	–	96.6	–	–	355,578	
	Estimated salary savings	–	*—32*	*—34.9*	–	*—159,089*	*—174,537*	
	Totals, Salaries and Wages	715.2	873.5	964.5	$3,651,735	$4,298,748	$4,746,301	$447,553 (10.4%)
	Operating expenses				1,600,322	2,060,717	2,339,419	278,702 (13.5%)
	Equipment				474,906	377,201	272,161	—105,040 (—27.8%)
	Reimbursements:							
	Services to employees				*—$118,125*	*—$118,500*	*—$119,000*	
	Sale of fuel				*—28,586*	*—26,500*	*—27,000*	
	Bus service—Hearst Castle				*—4,052*	–	–	
	Redwood Highway relocation				*—13,872*	*—37,154*	*—37,154*	
	Totals, Reimbursements				*—$164,635*	*—$182,154*	*—$183,154*	*—$1,000 (0.5%)*
	Contributions to State Employees' Retirement Fund				290,811	344,330	380,531	36,201
	TOTALS, SUPPORT				$5,853,139	$6,898,842	$7,555,258	$656,416 (9.5%)

ROADSIDE RESTS

The roadside rest program was established in the Budget Act of 1956 by appropriation of $450,000 for construction purposes. The intent to operate and maintain the completed rests from funds available for park purposes was also expressed. In conformance with this legislation the division will have 10 rests completed and in operation by the close of the current fiscal year. *$12,500 is proposed* to operate and maintain these 10 roadside rests during the 1959-60 Fiscal Year.

Operation and maintenance of roadside rests	$11,065	$12,500	$12,500	–

* In subsequent year budgets, bus service income is considered as revenue. See State Beach and Park Fund statement.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	WEST END SACRAMENTO ZONE OF PRESERVATION				
	Chapter 2315, Statutes of 1957, appropriated $15,000 for the study of the development of a zone of preservation and acquisition of historic artifacts, including a museum in the west end of Sacramento. The division is proceeding with the study by contract and expects it to be completed during the current fiscal year.				
	CONTRACT SERVICES	$7,309	$7,691	–	—$7,691
	TOPOGRAPHIC MAPS				
	This item provides funds for the division's share of expense for topographic maps to be prepared by the United States Geological Survey over a period of 2 years. Total cost to the division will be $40,000. Its contribution will provide for maps of park areas in San Diego County on a larger scale which will be more useful for administration and development purposes.				
	CONTRACT SERVICES	-	$20,000	$20,000	–
	FLOOD AND STORM DAMAGE				
	For repairs, restoration and reconstruction of state park facilities damaged by storm or flood after October 1, 1955	$128,097	$383,737	–	–
	For repairs, restoration and reconstruction of state park facilities damaged by storm or flood from February 1, 1958, through June 30, 1958	–	–	$251,000	–
	Totals, Flood and Storm Damage	$128,097	$383,737	$251,000	—$132,737
	TOTAL EXPENDITURES	$5,999,610	$7,322,770	$7,838,758	$515,988 (7%)

RECONCILIATION WITH APPROPRIATIONS

State Beach and Park Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$5,323,754	$6,492,660	$7,174,727
Emergency authorizations (Support)	176,771	86,624	–
Allocation from Salary Increase Fund (Support)	30,000	–	–
Chapter 2277, Statutes of 1957 (Support—Observance of anniversaries)	10,000	–	–
Budget Act appropriation (Roadside rests)	50,000	10,500	12,500
Emergency authorization (Roadside rests)	–	2,000	–
Chapter 2315, Statutes of 1957 (Sacramento west end zone of preservation)	15,000	7,691	–
Budget Act appropriation (Topographic maps)	–	20,000	20,000
Prior Year Balances Available:			
Budget Act of 1956, Item 184.1 (Support)	112,631	–	–
Chapter 47, Statutes of 1956 (Flood and storm damage)	511,834	383,737	–
Budget Act appropriation (Flood and storm damage)	–	–	251,000
Contribution to State Employees' Retirement Fund	290,811	344,330	380,531
Total Available	$6,520,801	$7,347,542	$7,838,758
Balance available in subsequent year	—391,428	–	–
Unexpended balance, estimated savings (Roadside rests)	—38,935	–	–
Unexpended balance, estimated savings (Support)	—90,828 [a]	—24,772 [b]	–
TOTAL EXPENDITURES	$5,999,610	$7,322,770	$7,838,758

[a] Composed of savings in salaries and wages, $18,784; operating expenses, $31,355; equipment, $16,293; and excess reimbursements, $24,396.

[b] Composed of savings in operating expenses.

Department of Natural Resources

DIVISION OF FORESTRY

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$14,479,892	$15,489,975	$16,076,573	$586,598
6	Watershed protection by co-operating counties *(General Fund)*	1,156,135	1,237,520	1,254,978	17,458
7–8	Private land protection by United States Forest Service *(General Fund)*	953,677	983,804	997,671	13,867
9	White pine blister rust control *(General Fund)*	115,000	115,000	100,000	—15,000
10	Emergency fire suppression and detection *(General Fund)*	322,045	520,000	320,000	—200,000
11	Forest insect control *(General Fund)*	12,751	35,000	35,000	–
12	Wild land vegetation and soil mapping *(General Fund)*	93,555	101,762	111,045	9,283
13	Fire weather index *(General Fund)*	10,000	–	–	–
14	Watershed research *(General Fund)*	24,000	24,000	24,000	–
15	Forest and fire research *(General Fund)*	59,886	41,000	41,000	–
16	Forest and fire research *(State Lands Act Fund)*	–	100,000	100,000	–
18	Totals	$17,226,941	$18,648,061	$19,060,267	$412,206 (2.2%)
20	*General Fund*	*15,954,929*	*17,302,661*	*17,757,861*	*455,200 (2.6%)*
22	*General Fund (Clarke-McNary [a])*	*1,272,012*	*1,245,400*	*1,202,406*	*—42,994 (—3.5%)*
24	*State Lands Act Fund*	–	*100,000*	*100,000*	–
25	Personnel man-years	2,370.1	2,506.5	2,525.9	19.4

GENERAL ANALYSIS

Objectives

The primary mission of the Division of Forestry is the protection of over 28,000,000 acres of state and private lands having statewide interest with regard to timber production, rangelands, recreational uses, and watershed values. The various land management programs include the prevention and suppression of fires; the administration and enforcement of forest practice rules; forestry advisory services; range improvement programs; production of nursery stock for public planting, windbreaks, soil erosion control and reforestation purposes; management of state forests; control of white pine blister rust and forest insect infestations in co-operation with federal agencies and private owners; and co-operation with the Federal Government on forest surveys.

The division directly provides fire protection for approximately 20,000,000 acres of state-owned and private lands. 5,000,000 acres are protected under a contract arrangement with the United States Forest Service and 3,000,000 acres are protected through contracts with 6 counties. In addition to the fire protection provided for lands of statewide interest, the division protects about 10,000,000 acres of rural agricultural land under contracts providing for reimbursement of costs from 25 counties.

Program and Performance

New and more critical problems in the management and protection of California's wild land areas have been brought about by the pressures of a continually growing population. The use of wild land areas for permanent and summer home sites and for recreational purposes has increased greatly during the past few years. Along with the increased use of these lands, the values for timber and rangelands and for watershed purposes have also increased with the demands of a growing population. Because of these expanding uses and pressures, the division revised its basic fire plan in 1956 to provide personnel, equipment and facilities planned to meet statewide needs. The first step toward implementing the "1956 Fire Plan" was taken in the 1957-58 Budget when approximately $2,000,000 was added to the division's budget to provide one-fourth of the additional personnel and equipment needed as established by the plan. Since the division was in the middle of the fire season when the additional funds became available on July 1, 1957, the full program increase could not be put into effect at that time as the movement of personnel to new assignments would have seriously affected the striking ability of fire control forces. Major moves to implement the program were, therefore, made at the close of the fire season. For these reasons the full effects of the 1957-58 increment are being realized during the current fiscal year. Further additions to the staff and facilities were also provided in the 1958-59 Budget. These additions while compatible with the 1956 Fire Plan were made primarily to meet pressing increased workloads in specific areas requiring immediate attention. *Increases proposed for the 1959-60 Fiscal Year*, with 1 exception, are provided on the same basis; to meet increased workload needs. The specific increases are discussed in detail under the appropriate budgetary functions. *The exception is the provision of a nucleus initial attack aerial tanker program.* This new fire fighting technique is a recent development which was initiated on a trial basis during the current year and financed within the division's available funds as a substitute for other budgeted fire suppression items. *The 1959-60 proposal* provides for a partial offset with $30,456 of the total program cost of $133,116 being financed by reducing seasonal firefighter man-months. (See page 447, line 74.)

Several of the division programs which affect the national interest are reimbursed under grants from the Federal Government. Under terms of the Clarke-McNary Act the State will receive approximately $1,228,000 during 1958-59 and $1,185,000 during 1959-60 for fire protection on timberlands and primary watershed areas. $17,000 will be received each year for co-operating in forest planting and about $29,000 is provided each year to assist in forestation of denuded or understocked timberlands.

ADMINISTRATION

The function of administration includes the Office of the State Forester, business management, fire control, engineering section, and the operation of the Davis warehouse and equipment repair shop. The prime objectives are to develop operating policies, rules and regulations in accordance with the fire laws and administrative procedures of the State.

Program and Performance

The fire control section co-ordinates the statewide fire fighting forces both within the division and with other fire control organizations. In addition it is responsible for forest fire research, equipment development and maintenance, fire plans, communications, and fire statistics. Recent increases in personnel have permitted the division to expand its fire research program, to analyze and adapt new developments to field activities, and to strengthen co-ordination of division forces with those of other agencies.

The business management section is responsible for the budget development, fiscal control, procurement agreements, and personnel matters. The section also supervises the activities of the Davis warehouse and shops. *2 additional positions are proposed*

[a] Grants received under the federal Clarke-McNary program are deposited and expended in the General Fund. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in forestation of timberlands.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

ADMINISTRATION—Continued

Program and Performance—Continued

for 1959-60 in this area. An administrative assistant is provided for supervision and management of personnel matters at the division level and to assist with the study and co-ordination of business management between Sacramento headquarters and field operations. *1 clerical position is also proposed* for workload increases in general clerical duties and to assist with central file room operations.

The engineering section prepares administrative and fire control maps for the division's area of responsibility. In addition they prepare construction plans and give guidance and supervision to the capital outlay and maintenance program. The section also co-ordinates the activities of the forestry camp program and develops standards for construction and maintenance of roads, firebreaks, and telephone services. *1 additional electrician* position is proposed for 1959-60 to assist with the maintenance and repair of facilities on a statewide basis. Growth and ageing of the division's physical plant over the past several years requires an additional electrician for proper maintenance and fire safety.

The training section which is responsible for operation of the 2 training centers and other in-service training programs is continued at the current level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 239, Salary Supplement)						
State forester	1	1	1	$14,400	$14,400	$14,400
Chief deputy state forester	1	1	1	13,150	13,200	13,200
Assistant executive officer to State Board of Forestry	1	1	1	9,384	9,384	9,384
Deputy state forester	3	3	3	34,200	34,200	34,200
Forester	14.1	16	16	109,629	126,699	127,750
Staff assistant	1	1	1	8,940	8,940	8,940
Engineer and architect	6.9	7.3	7.3	58,141	60,973	61,881
Tradesman	17.4	18	18	87,447	94,958	95,929
Technician and clerk	31.7	33	33	143,442	149,314	152,550
Temporary help	1.5	0.7	0.7	14,282	2,257	2,257
Totals, Positions Now Authorized	78.6	82	82	$493,015	$514,325	$520,491
Proposed New Positions:						
Fiscal Control:				SALARY RANGE		
Administrative assistant I	–	–	1	505–613	–	6,060
Intermediate typist-clerk	–	–	1	281–358	–	3,456
Engineering and Honor Camps:						
Electrician	–	–	1	436–505	–	5,232
Totals, Proposed New Positions	–	–	3	–	–	$14,748
Estimated salary savings	–	*—1.6*	*—1.9*	–	*—9,775*	*—10,897*
Totals, Salaries and Wages	78.6	80.4	83.1	$493,015	$504,550	$524,342
OPERATING EXPENSES						
General expense				$17,278	$19,073	$19,769
Printing				33,461	28,928	37,425
Communications				17,680	19,750	20,175
Traveling—in-state				28,790	26,905	29,005
Traveling—out-of-state				2,400	2,105	2,600
Motor vehicle operations				16,740	17,132	17,960
Recurring repairs and maintenance of facilities				5,580	3,749	7,589
Utilities				3,292	3,358	3,358
Rent—land and buildings				841	750	750
Small tools				248	348	448
Housing supplies				390	414	438
Operating supplies and expenses				1,259	1,409	1,494
Subsistence				3,140	3,297	3,297
Engineering reproduction and photography				4,210	5,210	4,294
Radio maintenance				210,850	208,058	223,645
Expendable accountable equipment				1,902	3,355	3,728
Totals, Operating Expenses				$348,061	$343,841	$375,975
EQUIPMENT				$47,937	$37,152	$44,155
REIMBURSEMENTS						
Services to employees				*—$5,040*	*—$5,040*	*—$5,040*
Administrative charge to the United States Forest Service				*—10,500*	*—9,500*	*—9,500*
From United States Government for technical assistance on watershed protection				*—11,095*	*—10,837*	*—10,837*
From United States Government for technical assistance on forest fire research				*—8,084*	*—9,300*	*—9,428*
Miscellaneous				*—2,366*	*—1,000*	*—1,000*
Totals, Reimbursements				*—$37,085*	*—$35,677*	*—$35,805*
Totals, Administration				$851,928	$849,866	$908,667

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	FIRE PREVENTION EDUCATION						
	Program and Performance						
	This function co-ordinates the fire prevention program with other co-operating governmental agencies, industrial firms and citizen groups. It is also responsible for the law enforcement program of the division involving both civil and criminal cases. In the field of education the division utilizes all major types of public contacts, including television, radio, and motion pictures. Motion picture films for television and other educational media have been developed including television spot announcements providing different fire prevention messages and others for motion picture theater use. These films are distributed to theaters and television stations throughout the State. Efforts are continuing toward development of a fire research program to devise methods for reaching the group of people whom statistics reveal are causing the majority of man-caused fires. A recently initiated program of hazard reduction surveys is also continuing as a forerunner to the development of new plans and procedures. In addition, planning and co-ordination for the enforcement of forest and fire laws under direction of the law enforcement coordinator is progressing as planned. *For the 1959-60 Fiscal Year* it is proposed to continue the fire prevention education function at the existing level with emphasis on the program as outlined above.						
	SALARIES AND WAGES						
	(See page 240, Salary Supplement)						
	Deputy state forester	1	1	1	$10,016	$10,516	$11,040
	Forester	1	1	1	7,153	7,573	7,573
	Staff assistant	2	3	3	17,040	24,768	25,152
	Technician and clerk	4	4	4	16,327	16,249	16,841
	Temporary help	0.1	0.1	0.1	358	356	356
	Totals, Positions Now Authorized	8.1	9.1	9.1	$50,894	$59,462	$60,962
	Estimated salary savings	–	*—0.1*	*—0.1*	–	*—684*	*—517*
	Totals, Salaries and Wages	8.1	9	9	$50,894	$58,778	$60,445
	OPERATING EXPENSES						
	General expense				$1,491	$1,612	$1,642
	Printing				31,735	32,841	35,559
	Traveling—in-state				4,209	4,452	4,752
	Motor vehicle operation				428	639	441
	Operating supplies and expenses				523	548	598
	Engineering reproduction and photography				1,312	1,612	2,038
	Conservation exhibits				2,128	2,128	2,371
	Fire prevention signs				6,074	6,074	8,195
	Totals, Operating Expenses				$47,900	$49,906	$55,596
	EQUIPMENT				$20,006	$17,186	$19,035
	Totals, Fire Prevention Education				$118,800	$125,870	$135,076

FOREST PROTECTION—DISTRICT HEADQUARTERS

Program and Performance

The Division of Forestry is divided into 6 administrative districts with activities in each district co-ordinated through district headquarters under the direction of a deputy state forester. Besides providing general direction for all forestry activities, the district headquarters provides services of specialists in forest fire prevention, law enforcement, engineering, construction, and automotive maintenance.

The forest ranger units receive direction and guidance in all activities from the district deputy state forester. His staff and ranger unit programs are developed and administered from this headquarters. The various specialists assist the ranger units in providing an efficient and effective program operation.

The following additional positions are proposed for the 1959-60 Fiscal Year in order to provide staff for necessary workload requirements:

a. 1 assistant state forest ranger is proposed for District I headquarters to be in charge of forest fire dispatching services. 1 position of dispatcher is now authorized for this district headquarters and increased workload indicates the need for a qualified lead dispatcher.

b. 2 junior civil engineers—1 each for Districts III and IV, are included for extensive workload increases in these districts. These increases are due to the expanded forestry conservation camp program with the need for work projects surveys. In addition, the establishment of property lines throughout the district is desirable to prevent possible encroachments.

c. 3 automotive maintenance foremen—1 each for Districts I, V, and VI, are proposed for maintenance of an increased number of fire fighting vehicles and equipment. Positions will be available for emergency fire line repairs during the fire season as well as for normal maintenance duties the year around. Salaries for these positions have been offset by reducing funds budgeted for automotive maintenance by an equal amount.

d. 2 automotive mechanics—1 each for Districts III and IV are proposed for assignment to forestry conservation camp repair shops. Much of the division's automotive repairing is now performed at these shops by inmates under the supervision of trained mechanics.

e. 1 forest fire fighter foreman is proposed for District VI to function as assistant dispatcher for the district and provide necessary relief for the existing dispatcher.

f. A one-half-time position of groundsman is proposed for maintaining lawns and grounds at the new District IV headquarters offices in Fresno.

g. 2 one-half-time intermediate stenographer-clerks are proposed for the 2 training centers authorized in the 1957-58 Budget. The positions will be utilized during the busy winter training sessions to permit the rangers in charge to devote full time to training activities.

h. Additional temporary help funds in the amount of $9,000 ($1,500 for each district) are provided to meet the increased cost of artisan help required for maintenance of existing plant and facilities.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued						
SALARIES AND WAGES						
(See page 240, Salary Supplement)						
Deputy state forester	6	6	6	$67,303	$67,817	$68,355
Forester	43.7	46	46	320,900	332,828	336,179
Engineer	6	10	10	47,108	65,293	72,584
Tradesman	35.7	37	37	207,452	215,001	216,674
Technician and clerk	49	51.6	51.6	199,199	226,463	231,872
Temporary help	5.6	5.8	5.8	29,319	30,168	30,168
Totals, Positions Now Authorized	146	156.4	156.4	$871,281	$937,570	$955,832
Proposed New Positions:				SALARY RANGE		
Assistant state forest ranger	–	–	1	436–584	–	5,547
Junior civil engineer	–	–	2	481–530	–	11,832
Automotive maintenance foreman	–	–	3	481–584		17,844
Automobile mechanic	–	–	2	436–530	–	10,772
Forest fire fighter foreman	–	–	1	376–505	–	4,512
Groundsman	–	–	0.5	310–358	–	1,860
Intermediate stenographer-clerk	–	–	1	295–358	–	3,540
Temporary help	–	–	1.7	–	–	9,000
Totals, Proposed New Positions	–	–	12.2	–	–	64,907
Estimated salary savings	–	*—3.8*	*—6*	–	*—22,733*	*—37,531*
Totals, Salaries and Wages	146	152.6	162.6	$871,281	$914,837	$983,208
OPERATING EXPENSES						
General expense				$26,753	$28,269	$29,424
Communications				36,556	42,466	43,200
Traveling—in-state				41,937	40,509	44,507
Motor vehicle operation				46,561	50,319	51,033
Recurring repairs and maintenance of facilities				6,783	14,071	10,597
Utilities				12,670	14,748	15,584
Rent—land and building				21,238	13,620	11,280
Small tools				915	1,723	2,131
Housing supplies and services				2,674	2,868	3,111
Operating supplies and expenses				2,558	2,911	3,396
Radio—experimental				1,716	1,900	1,800
Engineering reproduction and photography				5,818	8,782	9,098
Totals, Operating Expenses				$206,179	$222,186	$225,161
EQUIPMENT				$78,013	$47,710	$101,184
REIMBURSEMENTS						
From counties under co-operative agreement—administrative overhead				*—$70,819*	*—$72,030*	*—$72,030*
For office rental to other state agencies				*—26,968*	*—26,968*	*—26,968*
Totals, Reimbursements				*—$97,787*	*—$98,998*	*—$98,998*
Totals, Forest Protection—District Headquarters				$1,057,686	$1,085,735	$1,210,555

FOREST PROTECTION—FIELD SERVICES

Program and Performance

This function provides for the operation of fire suppression camps, forest fire lookouts, and county headquarters offices. The prime objective is to provide trained suppression crews to make efficient initial attack on forest and brush fires and to provide a flexible organization to develop into the required manpower needs to deal with large campaign fires. In addition, field administrative personnel are active in all programs of the division in forest and range management.

The 30 ranger units in the division operate 230 fire suppression stations, 79 lookouts, and utilize 35 patrolmen for the protection of over 23,000,000 acres of state lands, private lands, and intermingled federal lands under the division's direct protection.

The 1959-60 Budget proposes the addition of an initial attack aerial tanker program to the division's fire suppression efforts. The total cost of $133,116 provides for rental of air tankers and observation airplanes and for purchasing fire retardant materials and other necessary supplies. As an offset to the cost of this program, seasonal forest fire fighters have been reduced by 108 man-months and $30,456. It is believed that benefits from this new method of fast initial attack by air will eliminate the need for these positions. The aerial tanker program is a new technique for fighting forest and brush fires which was initiated during the current fiscal year on a trial basis and financed within the division's support appropriation by substitution for other budgeted positions and items. Results from its limited use to date have been encouraging and the Division of Forestry believes it is a worthwhile tool which should be included to augment fire suppression forces.

In addition 22 man-months of forest fire lookout are proposed to assume operation of 3 lookout towers formerly staffed by the United States Forest Service under contract with the division. These lookouts cover areas now under direct protection by the State. Personnel and operating expense costs are offset against the amount budgeted for payment to the United States Forest Service.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	FOREST PROTECTION—FIELD SERVICES—Continued						
	SALARIES AND WAGES						
	(See page 241, Salary Supplement)						
	Forester	224.1	235.6	235.6	$1,444,905	$1,571,542	$1,586,852
	Technician and clerk	43.7	42.6	42.6	172,753	170,341	173,909
	Summer suppression crew	1,038.6	1,126.4	1,126.4	4,377,139	4,840,141	4,886,322
	Winter work crew	278.6	281.2	281.2	1,378,779	1,428,707	1,435,641
	Totals, Positions Now Authorized	1,585	1,685.8	1,685.8	$7,373,576	$8,010,731	$8,082,724
	Proposed New Positions:				SALARY RANGE		
	Forest fire lookout	–	–	1.9	268–358	–	6,448
	Positions to Be Abolished:						
	Forest fire fighter	–	–	—9	255–341	–	—30,456
	Estimated salary savings	–	*—33.5*	*—29.7*	–	*—161,687*	*—139,993*
	Totals, Salaries and Wages	1,585	1,652.3	1,649	$7,373,576	$7,849,044	$7,918,723
	OPERATING EXPENSES						
	General expense				$24,583	$24,365	$26,045
	Communications				76,823	87,265	88,120
	Traveling—in-state				61,554	61,411	59,630
	Motor vehicle operation				639,076	678,444	647,694
	Recurring repair and maintenance of facilities				198,535	246,462	237,460
	Utilities				162,960	169,497	170,072
	Rent—land and buildings				2,452	4,962	4,492
	Rent—equipment				10,422	81,905	108,910
	Small tools				27,049	30,033	28,213
	Housing supplies and services				68,211	78,272	78,795
	Operating supplies and expenses				85,934	62,905	96,910
	Subsistence				378,899	413,483	419,445
	Expendable accountable equipment				155,674	188,610	201,610
	Totals, Operating Expenses				$1,892,172	$2,127,614	$2,167,396
	EQUIPMENT				$775,283	$686,871	$592,313
	REIMBURSEMENTS						
	Services to employees				*—$376,816*	*—$407,772*	*—$414,183*
	From United States Government:						
	Protection of forested public domain lands				*—189,564*	*—213,545*	*—213,545*
	Protection of nonforested public domain lands				*—59,679*	*—70,698*	*—70,698*
	Relocation of Manikan Flat Road				–	*—20,000*	–
	Civil Aeronautics Administration for improving Fowler Peak Road				–	*—10,000*	–
	From Division of Beaches and Parks:						
	Service road construction				*—5,555*	*—8,044*	–
	For services to private owners under co-operative agreement				*—9,073*	–	–
	Totals, Reimbursements				*—$640,687*	*—$730,059*	*—$698,426*
	Totals, Forest Protection—Field Services				$9,400,344	$9,933,470	$9,980,006

FOREST PROTECTION—FORESTRY CONSERVATION CAMPS

Program and Performance

The forestry camps are operated in co-operation with the Department of Corrections and the Department of the Youth Authority. The Division of Forestry is responsible for determining the need for a camp in a given area and for the construction of such camps. Under existing agreements the division is responsible for the work program and the supervision of the inmates during the working day. In addition to the work program the camps provide added manpower for forest protection and fire-suppression work. During the 1959-60 Fiscal Year it is anticipated that the forestry camps will house 265 wards of the Department of the Youth Authority and 1,115 inmates from the Department of Corrections.

As of July 1, 1959, 3 permanent camps and 3 "spike" or temporary camps will be operated for Department of the Youth Authority wards and 11 permanent and 1 "spike" camp will be available for Department of Corrections inmates. In addition to these it is estimated that construction of 5 additional cam will be completed during the budget year and the camps will opened for Department of Correction inmates. These are t Chamberlain Creek, Crystal Creek, Folsom, Pilot Rock, a Puerta La Cruz camps. 1 previously authorized camp and additional camps for which sites have now been selected are n expected to be ready for occupancy during the 1959-60 Fisc Year.

In order to staff and operate the new camps opening in 195 60 the budget proposes 112 man-months forestry work proje supervisor and 11 man-months forestry equipment operat This staffing in addition to that previously authorized dur the construction period and subsequently transferred to t support budget will provide the complement of Division Forestry positions required for these new camps.

SALARIES AND WAGES						
(See page 241, Salary Supplement)						
Forester	16.5	20	20	$113,927	$137,453	$138,939
Work project leader	120.6	154.9	154.9	695,610	949,108	974,924
Tradesman	3.3	3.3	3.3	12,858	12,714	12,714
Totals, Positions Now Authorized	140.4	178.2	178.2	$822,395	$1,099,275	$1,126,577

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	FOREST PROTECTION—FORESTRY CONSERVATION CAMPS—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:				SALARY RANGE		
	Forestry work project foreman	–	–	9.4	$415–556	–	$59,360
	Forestry equipment operator	–	–	1	395–505	–	5,346
	Totals, Proposed New Positions	–	–	10.4	–	–	$64,706
	Estimated salary savings	–	*—4.2*	*—4.1*	–	*—$27,014*	*—24,947*
	Totals, Salaries and Wages	140.4	174	184.5	$822,395	$1,072,261	$1,166,336
	OPERATING EXPENSES						
	General expense				$7,935	$9,915	$10,660
	Communications				4,300	6,175	7,020
	Traveling—in-state				5,245	8,050	7,765
	Motor vehicle operations				117,138	155,083	175,984
	Recurring repair and maintenance of facilities				35,836	36,537	48,426
	Utilities				11,572	18,757	20,330
	Rent—land and buildings				4,252	7,534	7,820
	Small tools				11,615	13,286	14,014
	Housing supplies and services				2,370	4,014	4,540
	Operating supplies and expense				7,383	7,435	7,415
	Subsistence				35,945	39,246	39,634
	In-camp work projects				11,028	16,984	21,670
	Inmate work crews				899,174	974,807	1,207,223
	Totals, Operating Expenses				$1,153,793	$1,297,823	$1,572,501
	EQUIPMENT				$143,268	$95,832	$41,469
	REIMBURSEMENTS						
	Services to employees				*—$21,492*	*—$23,354*	*—$24,432*
	From Department of Corrections:						
	Utilities at Coalinga Honor Camp				*—1,256*	*—1,296*	*—1,296*
	From Department of the Youth Authority:						
	Subsistence of inmates				*—31,144*	*—29,052*	*—29,052*
	Use of automotive equipment				*—603*	*—603*	*—603*
	From Division of Beaches and Parks:						
	Pro rata cost of inmate labor for park projects				*—116,033*	*—118,000*	*—120,000*
	From Department of Fish and Game				*—4,956*	*—2,871*	–
	From other state agencies				–	*—1,000*	*—1,000*
	From counties for firebreak construction				*—2,907*	–	–
	Totals, Reimbursements				*—$178,391*	*—$176,176*	*—$176,383*
	Totals, Forest Protection—Forestry Conservation Camps				$1,941,065	$2,289,740	$2,603,923

FOREST MANAGEMENT

Program and Performance

This unit is divided into 3 functions consisting of Management of State Forests, Forest Practice, and Service Forestry, and deals primarily with the programs concerning the management of the timber resources on private land within the State of California. The prime objective is to assist private landowners in attaining sustained yield forest management programs and to return to full production those timber producing lands that are presently understocked or devoid of timber.

The division is responsible for the administration of 8 state forests. 3 of these forests are of sufficient size to be managed as demonstration units to illustrate proper sustained yield, forest management techniques, and to be utilized in forest management research. In the orderly conversion of these managed forests from old growth to sustained yield second growth stands, the State presently realizes annual revenue in excess of $500,000 from timber sales. During the current year the division experienced marked success at the Jackson State Forest by holding 2 smaller timber sales annually rather than 1 large lot sale. The total returns to the State were considerably greater under this system. In order to continue this method of timber sales an assistant forest technician is proposed for the increased workload of scaling and supervision at Jackson State Forest.

The subfunction of Forest Practice administers the forest practice rules which govern logging practices on privately owned timber lands. During the 1957 calendar year, 3,572 inspections were made on 2,094 operations. It is anticipated that the same level of service will be required for the 1958 and 1959 calendar years.

The subfunction of Service Forestry provides technical advice to small timberland ownerships throughout the State, in an effort to teach the owners proper management techniques. The service foresters provide technical assistance for the federal co-operative programs concerned with the Soil Bank and the Agricultural Conservation Program. Due to the interest in the federal co-operative programs and the realization of the true worth of the timber on small ownerships, the division is receiving an ever-increasing number of requests for assistance from private owners. During the 1958-59 and 1959-60 Fiscal Years no change is provided in personnel but it is believed that requests for service will continue to grow. This Service Forestry program is partially reimbursed by a grant from the Federal Government in the amount of $28,000 under the Co-operative Forest Management Act.

SALARIES AND WAGES						
(See page 241, Salary Supplement)						
Deputy state forester	1	1	1	$11,400	$11,400	$11,400
Forester	31.5	34	34	216,525	239,472	245,066
Technician and clerk	8.2	9.2	9.2	33,220	37,577	38,697
Totals, Positions Now Authorized	40.7	44.2	44.2	$261,145	$288,449	$295,163

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	FOREST MANAGEMENT—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:						
	State Forest:				SALARY RANGE		
	Assistant forest technician	–	–	1	$415–556	–	$5,547
	Estimated salary savings	–	*—1*	*—1*	–	*—$6,441*	*—6,720*
	Totals, Salaries and Wages	40.7	43.2	44.2	$261,145	$282,008	$293,990
	OPERATING EXPENSES						
	General expense				$135	$261	$263
	Printing				3,927	4,742	6,208
	Communications				1,601	1,888	1,888
	Traveling—in-state				14,096	14,958	15,658
	Motor vehicle operation				18,451	20,796	21,465
	Operating supplies and expenses				1,771	1,796	1,830
	Engineering reproduction and photography				221	2,321	400
	Payments in lieu of taxes				27,178	27,178	27,178
	Totals, Operating Expenses				$67,380	$73,940	$74,890
	EQUIPMENT				$12,048	$9,007	$9,358
	REIMBURSEMENTS						
	From United States Government for forest management co-operation				*—31,420*	*—28,820*	*—28,820*
	Totals, Forest Management				$309,153	$336,135	$349,418

RANGE IMPROVEMENT

Program and Performance

Range improvement personnel are responsible for providing technical assistance to private landowners in the conversion of brushlands to more productive range types in order to increase the carrying capacity of the California rangelands.

Range improvement technicians advise private landowners regarding the most effective and economical methods to apply in converting brushlands. They also supply information concerning the adaptability of the various soil types for rangeland conversion and the recommended species of forage plants to be sown to achieve the most effective sustained results.

Demonstration ranges are maintained in co-operation with private landowners to study and demonstrate the effects of conversion by mechanical means, chemical sprays, controlled use of fire, and various combinations of these methods.

Several standby crews are provided to assist the landowner in the event a planned control burn escapes the established control lines and threatens other state or private lands.

In co-operation with regular fire control forces, continuing experiments are being conducted to provide an adequate and economical method of attaining a satisfactory burn during the relatively nonhazardous periods of the year.

Emergency revegetation projects to prevent serious erosion and flood damage on critical watersheds that have been denuded by fire are also carried out under this function. These reseeding projects are financed on a matching fund basis by the State and private landowners or local political subdivisions concerned.

For 1959-60 the budget reflects the elimination by the department because the present program does not warrant retention of the range improvement fire suppression crew in District VI. The balance of the program is continued at the current level for the 1959-60 Fiscal Year.

SALARIES AND WAGES						
(See page 242, Salary Supplement)						
Forester	9.2	9	9	$65,322	$66,759	$67,771
Technician and clerk	1	1	1	3,851	3,980	4,177
Summer suppression crew	12.7	12.7	10.8	52,258	45,310	43,818
Totals, Positions Now Authorized	22.9	22.7	20.8	$121,431	$116,049	$115,766
Estimated salary savings	–	*—0.6*	*—0.2*	–	*—1,667*	*—1,263*
Totals, Salaries and Wages	22.9	22.1	20.6	$121,431	$114,382	$114,503
OPERATING EXPENSES						
Printing				$127	$1,909	$2,500
Communications				169	184	184
Traveling—in-state				4,926	5,520	5,170
Motor vehicle operation				6,124	6,953	6,784
Small tools				74	249	200
Operating supplies and expenses				221	313	317
Scientific investigation				1,348	3,500	3,500
Totals, Operating Expenses				$12,989	$18,628	$18,655
EQUIPMENT				$7,645	$5,678	$7,875
Totals, Range Improvement				$142,065	$138,688	$141,033

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	STATE NURSERY						
	Program and Performance						
	This function provides for operation of a nursery located near Davis and for 3 district nurseries located at forestry camps. The nurseries provide stock for public planting, windbreaks, soil control, and reforestation purposes. The program began under Sections 4161, 4162, 4163, and 4165 of the Public Resources Code, providing for a program of surveys, studies, and experiments in forestation is continuing under supervision of the senior forest technician in charge of the nursery program. *Including the above program the current level of service is continued for the 1959-60 Fiscal Year.*						
	SALARIES AND WAGES						
	(See page 242, Salary Supplement)						
	Forester	3.8	6	6	$24,018	$38,287	$39,793
	Tradesman	2.9	3.1	3.1	11,765	12,289	12,486
	Technician and clerk	1	0.9	0.9	3,929	3,597	3,597
	Totals, Positions Now Authorized	7.7	10	10	$39,712	$54,173	$55,876
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,288*	*—976*
	Totals, Salaries and Wages	7.7	9.8	9.8	$39,712	$52,885	$54,900
	OPERATING EXPENSES						
	Davis Headquarters:						
	General expense				$118	$284	$222
	Communications				408	466	466
	Traveling—in-state				556	775	875
	Motor vehicle operations				1,397	2,061	2,368
	Utilities				950	969	969
	Operating supplies and services				296	296	302
	Agricultural activity				315	521	521
	Branch Reforestation:						
	Communications				367	522	526
	Traveling—in-state				1,827	1,864	1,864
	Motor vehicle operations				2,991	3,661	3,325
	Repair and maintenance of facilities				–	199	249
	Utilities				782	1,098	1,318
	Rent—land and buildings				300	300	300
	Small tools				85	110	112
	Operating supplies and services				655	655	668
	Agricultural activity				5,493	6,291	6,401
	Total, Operating Expenses				$16,540	$20,072	$20,486
	EQUIPMENT				$9,391	$1,885	$3,070
	REIMBURSEMENTS						
	Services to employees				*—900*	*—900*	*—900*
	Totals, State Nursery				$64,743	$73,942	$77,556
	AGRICULTURAL FIRE PROTECTION						
	Program and Performance						
	The Division of Forestry contracts with certain counties to provide fire protection for local rural agricultural areas known as Zone 3 lands. The State is reimbursed for these expenditures.						
	SALARIES AND WAGES						
	(See page 242, Salary Supplement)						
	Forester	33.7	48.5	48.5	$222,543	$312,265	$312,265
	Tradesman	3.8	6	6	24,988	38,676	38,676
	Technician and clerk	16.3	16.6	16.6	64,164	67,912	67,912
	Summer suppression crew	283.7	285.3	285.3	1,422,388	1,433,262	1,433,262
	Temporary help	3.2	6.7	6.7	10,795	22,500	22,500
	Totals, Salaries and Wages	340.7	363.1	363.1	$1,744,878	$1,874,615	$1,874,615
	OPERATING EXPENSES						
	Communications				$5,658	$5,944	$5,944
	Traveling—in-state				10,054	13,110	13,110
	Motor vehicle operation				47,704	48,752	48,752
	Recurring repairs and maintenance of facilities				8	7,500	7,500
	Utilities				6,715	7,389	7,389
	Rent—land and buildings				1,140	1,140	1,140
	Housing				134	261	261
	Operating supplies and expenses				1,322	1,433	1,433
	Radio maintenance				12,083	13,338	13,338
	Totals, Operating Expenses				$84,818	$98,867	$98,867

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	AGRICULTURAL FIRE PROTECTION—Continued							
4	EQUIPMENT				$6,612	$28,548	$18,048	
6	REIMBURSEMENTS							
7	*Services to employees*				*—$29,992*	*—$24,800*	*—$24,800*	
8	*From counties under co-operative agreement*				*—1,813,494*	*—1,977,230*	*—1,966,730*	
10	*Totals, Reimbursements*				*—$1,843,486*	*—$2,002,030*	*—$1,991,530*	
12	**Totals, Agricultural Fire Protection**				—$7,178	–	–	
	RECAPITULATION BY OBJECT							
19	Salaries and Wages:							
20	Positions now authorized	2,370.1	2,551.5	2,549.6	$11,778,327	$12,954,649	$13,088,006	
21	Proposed new positions	–	–	28.5	–	–	156,356	
22	Positions to be abolished	–	–	—9	–	–	—30,456	
23	*Estimated salary savings*	–	*—45*	*—43.2*	–	*—231,289*	*—222,844*	
25	Totals, Salaries and Wages	2,370.1	2,506.5	2,525.9	$11,778,327	$12,723,360	$12,991,062	$267,702 (2.1%)
27	Operating expenses				3,829,832	4,252,877	4,609,527	356,650 (8.4%)
29	Equipment				1,100,203	929,869	836,507	—93,362 (—10%)
31	Reimbursements:							
32	*Services to employees*				*—$434,240*	*—$461,866*	*—$469,355*	
33	*From United States Government:*							
34	*Protection of forested public domain lands*				*—189,564*	*—213,545*	*—213,545*	
35	*Protection of nonforested public domain lands*				*—59,679*	*—70,698*	*—70,698*	
36	*Technical assistance on watershed protection*				*—11,095*	*—10,837*	*—10,837*	
37	*Technical assistance on forest fire research*				*—8,084*	*—9,300*	*—9,428*	
38	*Forest management co-operation*				*—31,420*	*—28,820*	*—28,820*	
39	*Administrative charges*				*—10,500*	*—9,500*	*—9,500*	
40	*For improving Fowler Peak Road*				–	*—10,000*	–	
41	*Relocation of Manikan Flat Road*				–	*—20,000*	–	
42	*From Counties Under Co-operative Agreements:*							
43	*Agricultural fire protection*				*—1,813,494*	*—1,977,230*	*—1,966,730*	
44	*Administrative overhead*				*—70,819*	*—72,030*	*—72,030*	
45	*Firebreak construction*				*—2,907*	–	–	
46	*From Department of the Youth Authority:*							
47	*Use of automotive equipment*				*—603*	*—603*	*—603*	
48	*Subsistence of inmates*				*—31,144*	*—29,052*	*—29,052*	
49	*From Department of Corrections:*							
50	*Utilities at Coalinga Honor Camp*				*—1,256*	*—1,296*	*—1,296*	
51	*From Division of Beaches and Parks:*							
52	*Pro rata cost of inmate labor for park projects*				*—116,033*	*—117,000*	*—120,000*	
53	*Service road construction*				*—5,555*	*—8,044*	–	
54	*Mesa road obliteration and water line installation*				–	*—1,000*	–	
55	*From Department of Fish and Game*				*—4,956*	*—2,871*	–	
56	*For office rental to other state agencies*				*—26,968*	*—26,968*	*—26,968*	
57	*For services to private owners under co-operative agreement*				*—9,073*	–	–	
58	*From other state agencies*				–	*—1,000*	*—1,000*	
59	*Miscellaneous*				*—2,368*	*—1,000*	*—1,000*	
61	*Totals, Reimbursements*				*—$2,829,756*	*—$3,072,660*	*—$3,030,862*	*$41,798*
62	Contributions to State Employees' Retirement Fund				601,286	656,529	670,339	13,810
64	TOTALS, SUPPORT				$14,479,892	$15,489,975	$16,076,573	$586,598 (3.8%)

WATERSHED PROTECTION BY CO-OPERATING COUNTIES

The counties listed below receive payments from the State for the prevention and suppression of fires in areas of state responsibility. Payments are based on the level of service which the Division of Forestry provides for similar areas directly protected. *The increased payments* are computed on the level of service proposed for state-protected areas for the 1959-60 Fiscal Year.

Kern County	$293,149	$314,096	$317,432	
Los Angeles County	395,700	419,921	428,352	
Marin County	92,125	99,714	100,853	
San Mateo County	91,879	98,806	98,515	
Santa Barbara County	138,597	150,339	152,515	
Ventura County	144,685	154,644	157,311	
Totals, Watershed Protection by Co-operating Counties	$1,156,135	$1,237,520	$1,254,978	$17,458 (1.4%)

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**PRIVATE LAND PROTECTION BY UNITED STATES FOREST SERVICE**							
4–11	For payment to the United States Forest Service for protection of state and private lands based upon acreages of state responsibility land inside and adjacent to national forests offset by national forest land protected by the Division of Forestry. *The increased payment* proposed for 1959-60 is to support a fire crew organization which will provide a level of fire protection equivalent to that provided for state lands directly protected by the division				$953,677	$983,804	$997,671	$13,867 (1.4%)
12–15	**WHITE PINE BLISTER RUST CONTROL**							
16–21	Payments to United States Department of Agriculture to match federal expenditure for the control of white pine blister rust disease. *Changes are contemplated* in the method of control for 1959-60 and current expenditure level is reduced to provide for a maintenance type operation with a minimum of new area being treated				$115,000	$115,000	$100,000	—$15,000 (—13%)
22–24	**EMERGENCY FIRE SUPPRESSION AND DETECTION**							
25–32	Additional manpower and equipment for detection and suppression of forest fires in emergency situations beyond the ability of the regular crews are provided by this item. Because of the unusual severity of the current fire season, *additional funds* amounting to $200,000 have been provided from the general emergency fund. $320,000 is proposed for 1959-60 as this amount has been sufficient for average bad fire years.							
33–35	SALARIES AND WAGES							
	Temporary help				$26,594	$65,000	$65,000	
36–37	OPERATING EXPENSES							
38	General expense				$23,853	$6,600	$6,600	
39	Motor vehicle operation				2,133	1,300	1,300	
40	Motor vehicle—rental				8,442	7,000	7,000	
41	Airplane—rental				75,156	20,000	20,000	
42	Dozer and transport—rental				34,016	55,300	55,300	
43	Chain saw—rental				3,161	7,700	7,700	
44	Subsistence				97,480	90,000	90,000	
45	Housing supplies and services				4,272	2,100	2,100	
46	Contract labor				46,938	65,000	65,000	
47–48	Totals, Operating Expenses				$295,451	$255,000	$255,000	
49–50	UNALLOCATED				–	200,000	–	
51–52	**Totals, Emergency Fire Suppression and Detection**				$322,045	$520,000	$320,000	—$200,000 (—38.5%)
53–55	**FOREST INSECT CONTROL**							
56–63	This program provides for the control of forest insect infestations, principally pine beetles, on state and private forest lands. State expenditures on private lands are on a cash or labor matching basis under rules established by the State Board of Forestry in accordance with Section 4455 of the Public Resources Code. *The budgeted amount* has been provided for the past several years and is proposed for 1959-60.							
64–65	Haystack zone of infestation				$1,500	–	–	
66	San Bernardino zone of infestation				6,000	$4,600	$4,600	
67	Corte Madera zone of infestation				61	500	500	
68	San Jacinto zone of infestation				6,000	4,600	4,600	
69	Unallocated				–	30,300	30,300	
70–71	REIMBURSEMENTS							
72	*From landowners in lieu of service*				*—810*	*—5,000*	*—5,000*	
73–74	**Totals, Forest Insect Control**				$12,751	$35,000	$35,000	–
75–86								

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**WILD LAND VEGETATION AND SOIL MAPPING**							
4–9	The University of California and California Forest and Range Experiment Station of the United States Department of Agriculture co-operate in mapping vegetation and soil types in wild land areas as recommended by the State Board of Forestry. The program was initiated under Chapter 1875, Statutes of 1953. *The equivalent program level is continued for the 1959-60 Fiscal Year.*							
10								
11	Contract With:							
12	United States Department of Agriculture				$69,425	$73,950	$83,204	
13	University of California				16,980	19,377	19,841	
14	Expenses of Division of Forestry				7,150	8,435	8,000	
15								
16	**Totals, Wild Land Vegetation and Soil Mapping**				$93,555	$101,762	$111,045	$9,283 (9.1%)
17–19								
20	**FIRE WEATHER INDEX**							
21								
22–26	This index predicts potential fire weather conditions for 1 day and trends for several days. It has been compiled by the United States Weather Bureau for several areas as a special service. With the assistance of the state appropriation for the last 3 years the project was continued and has now been completed.							
27								
28	Contract with United States Weather Bureau				$10,000	–	–	–
29–30								
31	**WATERSHED RESEARCH**							
32								
33–40	Payments to United States Department of Agriculture to supplement federal appropriations for the California Forest and Range Experiment Station of the United States Department of Agriculture in order to maintain the continuity of rainfall and stream flow records for the San Dimas Experimental Station, and to publish results of research of value in watershed management in California. *Continuation of the program* is proposed for 1959-60.							
41								
42–43	Allotment to United States Department of Agriculture for watershed research				$24,000	$24,000	$24,000	
44–45								
46	**FOREST AND FIRE RESEARCH**							
47								
48–60	A program of basic research, field studies, and investigations with respect to the prevention and control of forest and brush fires; reforestation of burned-over land and nonproducing lands; and other resource areas related to activities under the division's jurisdiction are provided in this item. Reforestation studies authorized by Sections 4361 and 4364 of the Public Resources Code, are continued as are the projects initially financed in the 1957-58 Fiscal Year Budget for forest fire research. In addition, Section 6813.3 of the Public Resources Code, makes an annual appropriation of $100,000 commencing with the 1958-59 Fiscal Year from the State Lands Act Fund to the Division of Forestry for a research program. *Areas planned for and investigation* from these funds during 1959-60 are listed below.							
61								
62	Cloud nucleation study				$21,677	$19,500	$28,000	
63	Fire climate study				15,000	20,000	20,000	
64	Fire protection economic study				6,000	13,250	13,250	
65	Fire equipment development				4,209	11,500	13,000	
66	Fire prevention research				3,000	6,000	6,000	
67	Forest planting stock physiology				10,000	10,000	10,000	
68	Hazard reduction on Southern California brush watershed				–	14,000	14,000	
69	Forest growth prediction				–	9,000	9,000	
70	Seed tree effectiveness				–	9,000	9,000	
71	Physiology and ecology of bark beetles				–	6,250	6,250	
72	Development and uses of California hardwoods				–	5,500	5,500	
73	Interception and use of water by herbaceous vegetation				–	7,000	7,000	
74	Initial attack aerial tanker program				–	10,000	–	
75								
76	**Totals, Forest and Fire Research**				$59,886	$141,000	$141,000	–
77	*General Fund*				*59,886*	*41,000*	*41,000*	–
78	*State Lands Act Fund*				–	*100,000*	*100,000*	–
79								
80	TOTAL EXPENDITURES				$17,226,941	$18,648,061	$19,060,267	$412,206 (2.2%)
81								
82	*General Fund*				*15,954,929*	*17,302,661*	*17,757,861*	*455,200 (2.6%)*
83								
84	*General Fund (Clarke-McNary)*				*1,272,012*	*1,245,400*	*1,202,406*	*—42,994 (—3.5%)*
85								
86	*State Lands Act Fund*				–	*100,000*	*100,000*	–

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$13,742,006	$14,806,583	$15,406,234
7	Allocation from Emergency Fund (Support)	–	228,709	–
8	Allocation from Salary Increase Fund (Support)	344,320	–	–
9	Chapter 2313, Statutes of 1957 (Support)	9,500	–	–
10	Budget Act appropriation (Watershed protection by co-operative			
11	counties)	1,159,422	1,237,520	1,254,978
12	Budget Act appropriation (Watershed protection by United			
13	States Forest Service)	953,677	983,804	997,671
14	Budget Act appropriation (White pine blister rust control)	115,000	115,000	100,000
15	Budget act appropriation (Emergency fire suppression and			
16	detection)	320,000	320,000	320,000
17	Allocations from Emergency Fund (Emergency fire suppression			
18	and detection)	10,000	200,000	–
19	Budget Act appropriation (Forest insect control)	35,000	35,000	35,000
20	Budget Act appropriation (Wild land vegetation and soil map-			
21	ping)	93,555	101,762	111,045
22	Budget Act appropriation (Fire weather index)	10,000	–	–
23	Budget Act appropriation (Watershed research)	24,000	24,000	24,000
24	Budget Act appropriation (Forest and fire research)	60,000	41,000	41,000
25	Contributions to State Employees' Retirement Fund	601,286	656,529	670,339
26				
27	Total Available	$17,477,766	$18,749,907	$18,960,267
28	Unexpended balance, estimated savings	—250,825	—201,846	–
29				
30	TOTAL EXPENDITURES	$17,226,941	$18,548,061	$18,960,267
31				
32	**State Lands Act Fund**			
33				
34	APPROPRIATIONS			
35	Continuing appropriation made by Section 6816.3, Public			
36	Resources Code (Expenditure)	–	$100,000	$100,000
37				
38	TOTAL EXPENDITURES, ALL FUNDS	$17,226,941	$18,648,061	$19,060,267
39	*General Fund*	*15,954,929*	*17,302,661*	*17,757,861*
40	*General Fund (Clarke-McNary)*	*1,272,012*	*1,245,400*	*1,202,406*
41	*State Lands Act Fund*	–	*100,000*	*100,000*
42				
43				
44				
45				
46	**REVENUES**			
47				
48	Fire cost reimbursement	$74,338	$90,000	$90,000
49	Nursery sales	37,622	38,228	40,000
50	Sales of forest products	856,503	500,000	500,000
51	Rent	24,679	25,000	25,000
52	Sale of land (Davis Nursery) to Division of Highways	–	–	39,000
53	Miscellaneous	14,771	10,030	10,030
54				
55	Total Revenues *(General Fund)*	$1,007,913	$663,258	$704,030
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				

DIVISION OF MINES

Headquarters at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$584,376	$592,052	$600,765	$8,713
Geological Exploration *(General Fund)*	35,000	35,000	35,000	–
Publishing State Geologic Map *(General Fund)*	19,120	32,840	22,840	—10,000
Totals	$638,496	$659,892	$658,605	—$1,287 (—0.2%)
Personnel man-years	58.4	59.8	59.4	—0.4

Department of Natural Resources

DIVISION OF MINES—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS

Objectives

The primary objective of this division is to serve and assist the State's mineral industries in discovering, developing, and utilizing the abundant mineral resources found within the State. As required by law, the division also maintains and operates a mineral museum, laboratory and library in San Francisco and licenses purchasers of gold and silver.

Program and Performance

As the means of accomplishing its objectives the division encourages and makes special studies of the mineral resources and mineral industries of the State. The results of these studies are published for distribution to libraries and for sale to the public. Typical geological and mineralogical specimens are collected and displayed, and with its library and laboratory the agency serves as an information bureau for the mining industry and the public.

The budget proposed for the 1959-60 Fiscal Year continues the current level of service to the public and mineral industries. The division's printing allotment has been increased by $15,000 which is being financed from additional reimbursements for sale of publications. *This provides* for reprinting topical publications where required to fulfill the demands.

To provide the third year of a 4-year program of publishing a colored edition of the State Geologic Map, $22,840 is proposed to meet budget year needs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 243, Salary Supplement)							
Chief of division	1	1	1	$13,800	$13,800	$13,800	
Deputy chief	0.7	1	1	8,800	11,400	12,000	
Mining geologist	29.1	30	30	224,510	239,312	247,004	
Technician and clerk	27.4	28	28	130,628	133,368	136,220	
Temporary help	0.2	0.5	0.5	749	1,890	1,890	
Totals, Positions Now Authorized	58.4	60.5	60.5	$378,487	$399,770	$410,914	
Estimated salary savings	–	*—0.7*	*—1.1*	–	*—4,877*	*—7,848*	
Totals, Salaries and Wages	58.4	59.8	59.4	$378,487	$394,893	$403,066	$8,173 (2.1%)
OPERATING EXPENSES							
General expense				$7,597	$8,050	$8,294	
Printing				74,557	82,254	98,410	
Communications				12,947	16,003	16,613	
Traveling—out-of-state				1,863	2,000	2,000	
Traveling—in-state				17,692	18,400	18,425	
Motor vehicle operation				9,960	9,870	10,060	
Rent—building space				31,052	34,086	33,827	
Utilities				2,492	2,542	2,542	
Purchase of technical reports				6,400	8,000	8,000	
Building maintenance and renovation				519	2,500	1,545	
Engineering reproduction and photography				2,034	2,150	2,273	
Laboratory				5,190	5,275	5,375	
Library and exhibits				1,373	1,300	1,400	
Totals, Operating Expenses				$173,676	$192,430	$208,764	$16,334 (8.5%)
EQUIPMENT				$13,896	$16,282	$8,295	—$7,987 (—49.1%)
REIMBURSEMENTS							
Subscriptions to mineral information service				*—$13,738*	*—$12,000*	*—$11,000*	
Sale of publications				–	*—33,000*	*—42,500*	
Totals, Reimbursements				*—$13,738*	*—$45,000*	*—$53,500*	*—$8,500 (—18.9%)*
Contributions to State Employees' Retirement Fund				32,055	33,447	34,140	693
TOTALS, SUPPORT				$584,376	$592,052	$600,765	$8,713 (1.5%)
GEOLOGICAL EXPLORATION IN CO-OPERATION WITH UNITED STATES GEOLOGICAL SURVEY							
For geological exploration and mapping of important mineral regions by the United States Geological Survey to be matched by like amounts expended by the Federal Government				$35,000	$35,000	$35,000	–
STATE GEOLOGIC MAP							
Publish colored edition of State Geologic Map				$18,620	$37,240	$37,240	
Rent—building space				500	600	600	
Totals, State Geologic Map				$19,120	$37,840	$37,840	
REIMBURSEMENTS							
Sale of publications				–	*—5,000*	*—15,000*	
Net Totals, State Geologic Map				$19,120	$32,840	$22,840	—$10,000 (—30.5%)
TOTAL EXPENDITURES				$638,496	$659,892	$658,605	—$1,287 (—0.2%)

Department of Natural Resources

DIVISION OF MINES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
APPROPRIATIONS						
Budget Act appropriation (Support)				$529,211	$562,617	$566,625
Budget Act appropriation (Geological exploration)				35,000	35,000	35,000
Budget Act appropriation (Publishing state geologic map)				25,000	36,980	22,840
Allocations from Emergency Fund (Support)				6,416	1,209	–
Allocations from Salary Increase Fund (Support)				31,375	–	–
Contributions to State Employees' Retirement Fund				32,055	33,447	34,140
Total Available				$659,057	$669,253	$658,605
Unexpended balance, estimated savings (Support)				—14,681 [a]	—5,221 [b]	–
Unexpended balance, estimated savings (Publishing state geologic map)				—5,880	—4,140	–
TOTAL EXPENDITURES				$638,496	$659,892	$658,605
REVENUES						
Sale of publications				$31,046	–	–
Ore buyers' licenses				284	$300	$300
Total Revenues *(General Fund)*				$31,330	$300	$300

DIVISION OF OIL AND GAS

Headquarters at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Petroleum and Gas Fund)*	$716,378	$747,259	$769,429	$22,170
Support *(Subsidence Abatement Fund)*	–	93,537	98,002	4,465
Totals	$716,378	$840,796	$867,431	$26,635 (3.2%)
Personnel man-years	79.9	88.6	89.3	0.7

GENERAL ANALYSIS

Objectives

Supervision of the method of drilling and maintenance of oil wells in order to prevent waste and damage to oil and gas deposits and to prevent contamination of fresh-water resources is the primary responsibility of this division.

The division is also responsible for a program to arrest or ameliorate the subsidence and compaction of land resulting from oil and gas production.

Program and Performance

Under direction of the state oil and gas supervisor, the division is organized into 6 districts each supervised by an oil and gas engineer. Oil and gas engineers inspect all oil and gas wells and collect necessary information in order to determine the presence and source of water in the oil sands and the location and extent of strata bearing water. This information is used to advise operators of the best means of protecting the oil and gas sands, the water-bearing strata, and surface waters. It is also the basis on which the agency orders necessary tests or repair work at wells. *The division's workload* in this area is illustrated by the following:

	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
New producing wells	1,716	1,765	1,780	1,440	1,500	1,500
Producing and potential wells	39,942	41,232	43,360	44,719	45,500	46,500
Oil well inspections	4,385	4,214	3,992	4,042	4,000	4,000
Approvals to drill	2,622	2,384	2,501	2,518	2,480	2,500
Approvals to rework	1,154	1,283	1,206	1,374	1,300	1,200
Approvals to abandon	1,073	961	986	946	1,000	1,050
Well reports written	9,519	9,191	8,967	9,178	9,080	9,050
Technical articles written	15	12	17	15	15	15

[a] Composed of savings in salaries and wages, $12,746; operating expenses, $5,597; equipment, $750; and loss in reimbursements, $4,412.

[b] Composed of savings in salaries and wages.

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

This part of the division's program is supported by an annual assessment against oil and gas producers based on the amount of petroleum produced and gas produced and sold. These funds are deposited in and disbursed from the Petroleum and Gas Fund.

With minor adjustments for price level and operations changes and the necessity to budget for the replacement of several automobiles during the 1959-60 Fiscal Year, *the proposed budget continues the existing level of service* for supervision of oil and gas well drilling.

A second area of service and responsibility was added to the division's program by the 1958 Legislature in enacting Chapter 73, Statutes of 1958. This act provides for the initiation and enforcement of a program for co-operative development and unit operation of oil and gas pools in certain subsidence areas and for their repressuring in order to arrest or ameliorate the subsidence and compaction of lands overlying or immediately adjacent to producing pools.

To finance initial operations under the act, $250,000 was appropriated from the Investment Fund with provisions for repayment. *The Subsidence Abatement Fund* was created as the depository for this money and for funds received under the authorization granted to the State Oil and Gas Supervisor to levy charges on well operators included in the subsidence area. Charges are to be based on the production of oil and gas in order to finance the necessary hearings, unit operations and repressuring authorized by the act. The division plans to levy an assessment on production during the 1959-60 Fiscal Year.

During the current year a staff of 4 engineers, 2 technical and 2 clerical positions with necessary operating expenses and equipment were established based on program and workload estimates of requirements needed to begin operations in this area. *Pending the development of workload data* based on actual operating experience on which the adequacy of the present staff can be assessed, it is proposed to continue the staff initially authorized for the 1959-60 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
GENERAL OPERATIONS						
SALARIES AND WAGES						
(See page 243, Salary Supplement)						
Chief of division	1	1	1	$13,800	$13,800	$13,800
Deputy chief of division	1	1	1	13,200	13,200	13,200
Engineer	38.2	39	39	312,539	328,151	337,630
Technician and clerk	37.3	39	39	167,359	177,438	181,237
Temporary help	2.4	2.4	2.4	7,940	8,285	9,844
Totals, Positions Now Authorized	79.9	82.4	82.4	$514,838	$540,874	$555,711
Estimated salary savings	–	*—0.6*	*—1*	–	*—5,138*	*—9,033*
Totals, Salaries and Wages	79.9	81.8	81.4	$514,838	$535,736	$546,678
OPERATING EXPENSES						
General expense				$10,786	$9,947	$10,109
Printing				17,169	22,238	23,247
Communications				12,511	15,270	15,270
Traveling—out-of-state				462	500	500
Traveling—in-state				8,889	12,067	12,198
Motor vehicle operation				16,973	17,835	18,800
Rent—land and buildings				37,814	37,111	38,671
Utilities				4,391	4,545	4,545
Pro rata charges				24,134	24,250	24,174
Professional and consulting services				1,306	3,131	3,131
Recurring maintenance of structures				3,712	5,214	3,335
Engineering reproduction and photography				7,269	9,287	9,432
Totals, Operating Expenses				$145,416	$161,395	$163,412
EQUIPMENT				$13,043	$9,026	$17,355
REIMBURSEMENTS						
Services to employees				*—1,225*	*—1,225*	*—1,225*
Contributions to State Employees' Retirement Fund				44,306	46,341	47,288
Totals, General Operations				$716,378	$751,273	$773,508
Petroleum and Gas Fund				*716,378*	*747,259*	*769,429*
Subsidence Abatement Fund				–	*4,014*	*4,079*
SUBSIDENCE ABATEMENT OPERATIONS						
SALARIES AND WAGES						
(See page 243, Salary Supplement)						
Engineer	–	4	4	–	$32,748	$34,255
Technician and clerk	–	4	4	–	17,772	18,635
Totals, Positions Now Authorized	–	8	8	–	$50,520	$52,890
Estimated salary savings	–	*—1.2*	*—0.1*	–	*—7,265*	*—500*
Totals, Salaries and Wages	–	6.8	7.9	–	$43,255	$52,390

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**SUBSIDENCE AND ABATEMENT OPERATIONS—Continued**							
3								
4	OPERATING EXPENSES							
5	General expense				–	$19,511	$19,525	
6	Printing				–	633	664	
7	Communications				–	1,014	1,014	
8	Traveling—in-state				–	4,641	4,641	
9	Motor vehicle operation				–	600	600	
10	Rent—land and buildings				–	1,250	1,250	
11	Pro rata charges				–	4,030	4,003	
12	Professional and consulting services				–	19,580	19,580	
13	Engineering reproduction and photography				–	1,018	1,038	
14								
15	Totals, Operating Expenses				–	$52,277	$52,315	
16								
17	EQUIPMENT				–	$5,772	$150	
18								
19	REIMBURSEMENTS							
20	*Filing fees*				–	*—16,107*	*—16,107*	
21	Contributions to State Employees' Retirement Fund				–	4,326	5,175	
22								
23	**Totals, Subsidence Abatement Operations** *(Subsidence*							
24	*Abatement Fund)*				–	$89,523	$93,923	
25								
26								
27								
28								
29	**RECAPITULATION BY OBJECT**							
30								
31	Salaries and Wages:							
32	Positions now authorized	79.9	90.4	90.4	$514,838	$591,394	$608,601	
33	*Estimated salary savings*	–	*—1.8*	*—1.1*	–	*—12,403*	*—9,533*	
34								
35	Totals, Salaries and Wages	79.9	88.6	89.3	$514,838	$578,991	$599,068	$20,077 (3.5%)
36								
37	Operating expenses				145,416	213,672	215,727	2.055 (0.96%)
38								
39	Equipment				13,043	14,798	17,505	2,707 (18.3%)
40								
41	Reimbursements:							
42	*Services to employees*				*—$1,225*	*—$1,225*	*—$1,225*	–
43	*Filing fees*				–	*—16,107*	*—16,107*	–
44								
45	*Totals, Reimbursements*				*—$1,225*	*—$17,332*	*—$17,332*	–
46	Contributions to State Employees' Retirement Fund				44,306	50,667	52,463	1,796
47								
48	TOTAL EXPENDITURES				$716,378	$840,796	$867,431	$26,635 (3.2%)
49								
50	*Petroleum and Gas Fund*				*716,378*	*747,259*	*769,429*	*22,170*
51	*Subsidence Abatement Fund*				–	*93,537*	*98,002*	*4,465*
52								
53								
54								
55								
56	**RECONCILIATION WITH APPROPRIATIONS**							
57								
58	**Petroleum and Gas Fund**							
59								
60	APPROPRIATIONS							
61	Budget Act appropriation (Support)				$655,429	$714,271	$722,141	
62	Emergency authorization (Support)				3,004	–	–	
63	Salary increase authorization (Support)				30,000	–	–	
64	Contributions to State Employees' Retirement Fund				44,306	46,341	47,288	
65								
66	Total Available				$732,739	$760,612	$769,429	
67	Unexpended balance, estimated savings (Support)				—16,361 [a]	—13,353 [b]	–	
68								
69	TOTAL EXPENDITURES				$716,378	$747,259	$769,429	
70								
71	**Subsidence Abatement Fund**							
72								
73	APPROPRIATIONS							
74	Budget Act appropriation (Support)				–	–	$92,827	
75	Continuing appropriation, Section 3339, Public Resources Code							
76	(Support)				–	$89,211	–	
77	Contributions to State Employees' Retirement Fund				–	4,326	5,175	
78								
79	TOTAL EXPENDITURES				–	$93,537	$98,002	
80								
81	TOTAL EXPENDITURES, ALL FUNDS				$716,378	$840,796	$867,431	
82								

83 [a] Composed of savings in salaries and wages, $5,905; operating expenses, $10,176; equipment, $224; and excess reimbursements, $56.
84 [b] Composed of savings in salaries and wages, $8,955; operating expenses, $2,549; equipment, $1,390; and excess reimbursements, $459.
85
86

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	PETROLEUM AND GAS FUND			
	Accumulated surplus, July 1	$20,499	$55,271	$111,107
	Prior year adjustments	8,531	–	–
	Accumulated Surplus, Adjusted	$29,030	$55,271	$111,107
	Revenues:			
	Assessments on oil and gas production	$733,537	$793,695	$698,922
	Sale of maps and publications	8,635	9,000	9,000
	Miscellaneous	447	400	400
	Total Revenues	$742,619	$803,095	$708,322
	Total Resources	$771,649	$858,366	$819,429
	Less Expenditures:			
	Support	$672,072	$700,918	$722,141
	Contributions to State Employees' Retirement Fund	44,306	46,341	47,288
	Total Expenditures	$716,378	$747,259	$769,429
	Accumulated Surplus, June 30	$55,271	$111,107	$50,000
	SUBSIDENCE ABATEMENT FUND			
	Accumulated surplus, July 1	–	–	$156,463
	Revenue: Assessments on oil and gas production	–	–	241,539
	Transfer from the Investment Fund	–	$250,000	–
	Total Resources	–	$250,000	$398,002
	Less Expenditures:			
	Support	–	$89,211	$92,827
	Contributions to State Employees' Retirement Fund	–	4,326	5,175
	Total Expenditures	–	$93,537	$98,002
	Accumulated Surplus, June 30	–	$156,463	$300,000
	Due Investment Fund [c]	–	*250,000*	*250,000*
	Current	–	*—93,537*	*50,000*

DIVISION OF SMALL CRAFT HARBORS

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Small Craft Harbors Revolving Fund)* [a]	$47,205	$149,387	$175,407	$26,020 (17.4%)
Personnel man-years	3.9	15	19	4

GENERAL ANALYSIS

Objectives

The division was created by Chapter 2362, Statutes of 1957 (Sections 5801 to 5882 of the Public Resources Code), to implement the State's small craft harbors program. The division may prepare plans for, and acquire, construct, develop and improve small craft harbors, facilities in connection therewith, and connecting waterways. The agency is to assist cities, counties, and harbor districts in small craft harbor and waterway developments. All financial assistance given by the division is on a loan basis.

Program and Performance

The general policies guiding the division are set by the 7-member Small Craft Harbors Commission. Funds for the operation of the agency are available in the Small Craft Harbors Revolving Fund. *In addition* to the foregoing the program of the commission and the division is funded from a $5,000,000 advance from the Investment Fund which is available for construction

[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition see Local Assistance for Public Works.

[c] Under the provisions of Section 2, Chapter 73, Statutes of 1958 (First Extraordinary Session) the amount due to the Investment Fund is not required to be repaid until the surplus in the Subsidence Abatement Fund is equal to $400,000.

Department of Natural Resources

DIVISION OF SMALL CRAFT HARBORS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

loans. These funds were provided by Item 421.5, Budget Act of 1958. *In addition* the commission has an authorization to grant loans from $10,000,000 to be derived from the sale of bonds under the provisions of the Harbor Development Bond Law of 1958.

During the current year 7 positions were added to the staff of the division to handle the workload which was created by the availability of construction funds which were not known when the 1958-59 Fiscal Year program was prepared. Subsequently the program contemplated in the Harbor Development Bond Law of 1958 was approved by the adoption of Section 8½ to Article XVI of the Constitution. These 7 positions together with 3 positions proposed in the 1959-60 Fiscal Year will provide 2 planning teams for the field and in addition provide a central office staff for planning and loan analysis consisting of an economist and a statistician, related clerical help, and a delineator for master plan review and development.

As a general program the commission will continue to grant planning loans from the fund in the Small Craft Harbors Revolving Fund. In the area of construction loans the 1959-60 Fiscal Year budget contemplates the use of the $5,000,000 available from the Investment Fund. Funds from the $10,000,000 authorized by the Harbor Development Bond Law of 1958 will be available after the commission establishes adequate provisions for meeting the bond service charges and for retiring the principal as the obligations mature. The details of these programs are included in the Local Assistance Section of this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 244, Salary Supplement)							
Chief of division	0.7	1	1	$8,996	$13,000	$13,600	
Staff assistant	0.6	1	1	4,220	7,211	7,356	
Engineer	0.7	5	5	6,938	38,460	39,816	
Technician and clerk	1.8	9	9	7,039	40,060	42,063	
Temporary help	0.1	0.2	0.2	368	1,000	1,000	
Totals, Positions Now Authorized	3.9	16.2	16.2	$27,561	$99,731	$103,835	
Proposed New Positions:				SALARY RANGE			
Assistant statistician	–	–	1	505–613	–	6,060	
Delineator	–	–	1	415–505	–	5,106	
Intermediate stenographer-clerk	–	–	1	295–358	–	3,630	
Totals, Proposed New Positions	–	–	3	–	–	$14,796	
Estimated salary savings	–	*—1.2*	*—0.2*	–	*—8,113*	*—1,186*	
Totals, Salaries and Wages	3.9	15	19	$27,561	$91,618	$117,445	$25,827 (28.2%)
OPERATING EXPENSES							
General expense				$1,784	$4,483	$4,884	
Printing				228	2,111	1,674	
Communications				1,414	3,779	4,354	
Traveling—in-state				6,559	19,066	22,196	
Traveling—out-of-state				494	2,000	2,000	
Rent—building space				1,080	3,600	4,140	
Rent—equipment				40	750	750	
Pro rata charges				966	6,189	6,518	
Totals, Operating Expenses				$12,565	$41,978	$46,516	$4,538 (10.8%)
EQUIPMENT				$5,949	$9,862	$3,067	—$6,795
Contributions to State Employees' Retirement Fund				1,130	5,929	8,379	2,450
TOTAL EXPENDITURES				$47,205	$149,387	$175,407	$26,020 (17.4%)

RECONCILIATION WITH APPROPRIATIONS

Small Craft Harbors Revolving Fund [a]

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$81,819	$167,028
Section 6816.7, Public Resources Code	$40,000	–	–
Transferred from Item 130, Budget Act of 1957	12,998	–	–
Emergency authorization (Support)	–	61,639	–
Contributions to State Employees' Retirement Fund	1,130	5,929	8,379
Total Available	$54,128	$149,387	$175,407
Unexpended balance, estimated savings	—6,923	–	–
TOTAL EXPENDITURES	$47,205	$149,387	$175,407

[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition see Local Assistance for Public Works.

Department of Natural Resources

DIVISION OF SOIL CONSERVATION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$208,730	$408,570	$449,114	$40,544 (9.92%)
	Grants to soil conservation districts *(State Lands Act Fund)*	–	100,000	100,000	–
	Pleasanton Nursery *(Soil Conservation Development Fund* [a]*)*	30,000	35,000	35,000	–
	Totals	$238,730	$543,570	$584,114	$40,544 (7.46%)
	Personnel man-years	19.6	41.6	44.8	3.2

GENERAL ANALYSIS

Objectives

The division assists in the organization and operation of soil conservation districts and, under policy direction of the State Soil Conservation Commission, co-ordinates the planning of the "small watershed" program under Public Law 566. In addition the division authorizes purchases of equipment from the Soil Conservation Development Fund for soil conservation work for rent or sale to districts.

Program and Performance

Workload of the division is divided between the nontechnical and the technical types of assistance to the various soil conservation districts organized in the State. Nontechnical assistance generally covers advice and guidance on district administration, with suggestions and encouragement for suitable soil conservation activities. Staffing for this phase is based on 1 soil conservationist position for each 12 existing districts as of the beginning of the fiscal year. *No additional position or other changes in the existing level of service* is proposed for the 1959-60 Fiscal Year. The increase in support expenditures over current year costs is due primarily to the anticipated full year employment of all authorized positions during the budget year.

The technical phase of assistance is performed in conjunction with the provisions of Public Law 566, as amended by Public Law 1018. The division is authorized 2 small watershed planning teams which with a United States Soil Conservation Service planning team, will do planning work for small watershed projects, including upland management and diversion structures, for which the commission has approved an application. The purpose of the state-supported planning teams is to more quickly establish the state eligibility for federal funds to be used for financing flood control structures up to a maximum of 5,000 acre-feet capacity. The structures may have a capacity up to 25,000 acre-feet including water conservation features if the cost of the water conservation features are borne by local interests. In order to accomplish the planning phases of this program in a more efficient manner, 3 engineer positions were authorized during the current year to obtain information from the files of other agencies directly. The positions are financed from funds which were budgeted in operating expenses for obtaining this information by contract. These positions are continued for the 1959-60 Fiscal Year with an appropriate reduction being made in the level of contractual services.

The division staff has assisted the commission in the administration of the assistance program provided in Section 6816.1 of the Public Resources Code. This program provides grants to local soil conservation districts for various projects which will advance the conservation of soil and water on agricultural, forest, range, or watershed lands. For this purpose $100,000 has been appropriated annually. During the past year requests were received for assistance in excess of $300,000. After review, 24 grants were authorized and all available funds were allocated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 244, Salary Supplement)							
Administration:							
Chief of division	1	1	1	$12,100	$13,200	$13,800	
Engineer	1	1	1	9,384	9,384	9,384	
Technician and clerk	5.8	7	7	26,386	31,055	32,302	
Temporary help	0.2	0.3	0.3	547	1,068	1,068	
Program Development:							
Soil conservationist	6.9	14	14	58,354	103,973	109,853	
Watershed Planning:							
Supervising hydraulic engineer	0.7	1	1	7,513	11,750	12,350	
Engineering	3.4	15	15	22,594	96,912	106,421	
Technician and clerk	0.6	6	6	2,083	32,379	33,999	
Totals, Positions Now Authorized	19.6	45.3	45.3	$138,961	$299,721	$319,177	
Estimated salary savings	–	*—3.7*	*—0.5*	–	*—23,973*	*—3,000*	
Totals, Salaries and Wages	19.6	41.6	44.8	$138,961	$275,748	$316,177	$40,429 (14.7%)
OPERATING EXPENSES							
General expense				$4,773	$5,920	$5,982	
Printing				849	5,565	5,640	
Communications				3,093	6,418	6,418	
Traveling—in-state				22,747	38,510	38,460	
Traveling—out-of-state				1,400	2,625	2,625	
Motor vehicle operation				11,246	23,485	24,235	

[a] The expenditures of this fund are not included in the overall budget totals.

Department of Natural Resources

DIVISION OF SOIL CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Rent—building space				$10,801	$17,917	$17,967	
4	Engineering reproduction and photography				560	5,936	5,936	
5	Contractual services for watershed studies				–	20,000	20,000	
6								
7	Totals, Operating Expenses				$55,469	$126,376	$127,263	$887
8								(0.7%)
9								
10	EQUIPMENT				$18,929	$4,594	$1,398	—$3,196
11								(—69.6%)
12	REIMBURSEMENTS							
13	*Services for Soil Conservation Development Fund*				*—12,596*	*—15,108*	*—15,164*	*—56*
14	Contributions to State Employees' Retirement Fund				7,967	16,960	19,440	2,480
15								
16	TOTALS, SUPPORT				$208,730	$408,570	$449,114	$40,544
17								(9.92%)
18								
19	Grants to soil conservation districts for work necessary for the							
20	public welfare and authorized under the provisions of Section							
21	6816.1 of Division 9 of the Public Resources Code				–	$100,000	$100,000	–
22	Pleasanton Plant Materials Center operated by the Soil Conserva-							
23	tion Service of the United States Department of Agriculture							
24	for research into range and pasture seed most advantageous to							
25	California agriculture. The center is financed by joint con-							
26	tributions from the Federal Government and the State				$30,000	35,000	35,000	–
27								
28	TOTAL EXPENDITURES				$238,730	$543,570	$584,114	$40,544
29								(7.46%)
30	*General Fund*				*208,730*	*408,570*	*449,114*	*40,544*
31	*State Lands Act Fund*				–	*100,000*	*100,000*	–
32	*Soil Conservation Development Fund* [a]				*30,000*	*35,000*	*35,000*	–
33								
34								
35								
36								
37	**RECONCILIATION WITH APPROPRIATIONS**							
38								
39	**General Fund**							
40	APPROPRIATIONS							
41	Budget Act appropriation (Support)				$382,825	$433,110	$429,674	
42	Contributions to State Employees' Retirement Fund				7,967	16,960	19,440	
43								
44	Total Available				$390,792	$450,070	$449,114	
45	Unexpended balance, estimated savings (Support)				—182,062 [b]	—41,500 [c]	–	
46								
47	TOTAL EXPENDITURES				$208,730	$408,570	$449,114	
48								
49	**State Lands Act Fund**							
50								
51	APPROPRIATIONS							
52	Continuing appropriation presented by Section 6816.1 of the							
53	Public Resources Code (Grants to Soil Conservation Dis-							
54	tricts) (expenditures)				–	$100,000	$100,000	
55								
56	**Soil Conservation Development Fund** [a]							
57								
58	APPROPRIATIONS							
59	Budget Act appropriation (Pleasanton Nursery) (expenditures)				$30,000	$35,000	$35,000	
60								
61	TOTAL EXPENDITURES, ALL FUNDS				$238,730	$543,570	$584,114	
62								

[a] The entire transfer from the General Fund to establish the Soil Conservation Development Fund was reported as an expenditure; receipts and expenditures are therefore excluded from overall budget totals.

[b] Composed of savings in salaries and wages, $62,374; operating expenses, $117,932; equipment, $1,660; and excess reimbursements, $96.

[c] Composed of savings in salaries and wages, $3,725; operating expenses, $37,318; equipment, $220; and excess reimbursements, $237.

COMMITTEE FOR THE DEVELOPMENT OF THE CALIFORNIA PUBLIC OUTDOOR RECREATION PLAN

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$48,803	$127,787	$141,064	$13,277 (10.4%)
	Personnel man-years	3.9	12.1	11.9	—0.2

GENERAL ANALYSIS

Objectives

The objectives of the California Public Outdoor Recreation Plan Committee are to conduct an intensive review of all the factors affecting public outdoor recreation and develop a master plan with recommendations to the Governor and Legislature which will include recommendations for the general location and size of recreation areas and facilities to be acquired, developed and operated by all levels of government now and in the foreseeable future.

Program and Performance

The committee, created by Chapter 2318, Statutes of 1957, is composed of the Directors of Natural Resources (chairman), Fish and Game, Water Resources, Recreation, Finance, and Education; the Chief of the Division of Beaches and Parks, and the Executive Officer of the State Lands Commission. The committee has appointed a technical consultant group consisting of approximately 80 agencies at all levels of government to assist in the research work and providing information essential to the study. The committee has also appointed an advisory council consisting of over 150 organized groups representing the public attitude toward necessities for outdoor recreation to be provided by government.

Under direction of the executive officer, a staff has been recruited to perform the duties required for the development of the plan which will be submitted to the Governor and Legislature on March 1, 1960. The statutes require that preliminary reports be submitted to the Governor and Legislature on March 1, 1958, and March 1, 1959. The work program as planned will result in the report and plan consisting of an inventory of park recreational areas and facilities, a determination of the needs of the public for outdoor recreation, and recommendations for financing and administration at each level of government to insure an integrated program. The committee, whose duties will terminate at the close of the 1959-60 Fiscal Year, has a staff of 17 positions, 5 of which have been loaned by 4 agencies to assist with the study. Extensive use of manpower from agencies comprising the technical consultant group is also materially adding to the research for the plan. Extensive field research work is being done in analyzing the distances and reasons why people will travel to obtain types of outdoor recreation. One of the main responsibilities of the plan is to assess the obligation of each level of government to meet the overall needs of the public.

To accomplish the extensive studies and compilation of data necessary and to assist with the voluminous clerical workload involved in preparation of the final report additional temporary help equivalent to 1 position is proposed for 1959-60.

Operating expense funds have also been increased in order that the final report may be printed in sufficient copies for presentation to the Legislature, the Governor, and participating and interested agencies.

The remainder of the budget continues the existing program level designed to permit completion of the study and report by March 1, 1960.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 244, Salary Supplement)							
Executive officer	0.7	1	1	$9,000	$12,450	$12,600	
Assistant executive officer	0.7	1	1	7,775	10,860	11,400	
Technician and clerk	2.5	10	10	14,752	62,020	65,115	
Temporary help	–	0.4	0.4	–	1,820	1,820	
Totals, Positions Now Authorized	3.9	12.4	12.4	$31,527	$87,150	$90,935	
Proposed New Positions:							
Temporary help	–	–	1	–	–	3,180	
Estimated salary savings	–	*—0.3*	*—1.5*	–	*—2,120*	*—13,644*	
Totals, Salaries and Wages	3.9	12.1	11.9	$31,527	$85,030	$80,471	—$4,559 (—5.4%)
OPERATING EXPENSES							
General expense				$1,882	$2,000	$5,054	
Printing				275	2,500	28,000	
Communications				968	4,142	2,742	
Traveling—in-state				2,144	14,000	12,000	
Traveling—out-of-state				–	–	450	
Pro rata charges				1,173	3,019	3,021	
Contractual services				3,000	8,260	2,000	
Totals, Operating Expenses				$9,442	$33,921	$53,267	$19,346 (57%)
EQUIPMENT				$5,003	$1,200	$100	—$1,100 (—91.7%)
Contributions to State Employees' Retirement Fund				2,831	7,636	7,226	—410
TOTAL EXPENDITURES				$48,803	$127,787	$141,064	$13,277 (10.4%)

COMMITTEE FOR THE DEVELOPMENT OF THE CALIFORNIA PUBLIC OUTDOOR RECREATION PLAN—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	—	$123,039	$133,838
7	Chapter 2318, Statutes of 1957 (Support)	$50,000	—	—
8	Allocations from Emergency Fund (Support)	3,000	—	—
9	Contributions to State Employees' Retirement Fund	2,831	7,636	7,226
10				
11	Total Available	$55,831	$130,675	$141,064
12	Unexpended balance, estimated savings (Support)	—7,028 [a]	—2,888 [b]	—
13				
14	TOTAL EXPENDITURES	$48,803	$127,787	$141,064
15				

RECREATION COMMISSION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$109,214	$114,551	$115,258	$707 (0.6%)
Personnel man-years	9.4	9.7	9.7	—

GENERAL ANALYSIS

Objectives

The Recreation Commission helps the State and its communities to develop and utilize recreation areas, facilities and programs, formulates policies and aids in the co-ordination of local, state and federal recreation activities.

Program and Performance

Upon request, the commission's staff provides technical services to recreation agencies of unincorporated communities, cities, counties, recreation and park districts, school districts, voluntary organizations, universities and colleges, and state agencies.

Surveys of recreation needs and studies of the feasibility of special recreation districts are conducted upon the request of governing bodies.

The agency makes periodic inventories of public facilities and programs that exist or may be needed and publishes findings in compilations, annual report to the Governor, operating guides and directories.

In addition to the regular activities of the commission, the commission is actively participating in the California Public Outdoor Recreation Plan Study.

The existing level of service is continued for the 1959-60 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 245, Salary Supplement)							
Director	1	1	1	$11,400	$12,389	$11,400	
Recreation specialist	4	4	4	34,837	35,238	35,655	
Technician and clerk	4	4	4	18,712	18,708	18,888	
Temporary help	0.4	0.7	0.7	1,075	1,357	1,357	
Totals, Salaries and Wages	9.4	9.7	9.7	$66,024	$67,692	$67,300	—$392 (—0.6%)
OPERATING EXPENSES							
General expense				$4,099	$5,344	$5,357	
Printing				5,659	5,446	5,946	
Traveling—commission, in-state				3,225	3,125	3,700	
Traveling—commission, out-of-state				—	400	450	
Traveling—staff, in-state				12,937	14,000	13,900	
Traveling—staff, out-of-state				282	400	450	
Communications				4,975	5,667	5,921	
Rent—building space				5,588	5,588	5,588	
Totals, Operating Expenses				$36,765	$39,970	$41,312	$1,342 (3.4%)
EQUIPMENT				$669	$688	$481	—$207 (—30.1%)
Contributions to State Employees' Retirement Fund				5,756	6,201	6,165	—36
TOTAL EXPENDITURES				$109,214	$114,551	$115,258	$707 (0.6%)

[a] Composed of savings in salaries and wages, $1,094; operating expenses, $5,780; and equipment, $154.
[b] Composed of savings in salaries and wages, $1,195; and operating expenses, $1,693.

RECREATION COMMISSION—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$100,325	$104,312	$109,093
7	Allocation from Emergency Fund (Support)	–	4,038	–
8	Allocation from Salary Increase Fund (Support)	3,313	–	–
9	Contributions to State Employees' Retirement Fund	5,756	6,201	6,165
10				
11	Total Available	$109,394	$114,551	$115,258
12	Unexpended balance, estimated savings (Support)	—180 [a]	–	–
13				
14	TOTAL EXPENDITURES	$109,214	$114,551	$115,258
15				
16				
17				
18				
19	**REVENUES**			
20				
21	Sale of publications *(General Fund)*	$451	$250	$250
22				
23	[a] Composed of savings in salaries and wages, $1; operating expenses, $115; and equipment, $64.			
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25				
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DEPARTMENT OF PUBLIC HEALTH

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$6,534,345	$6,838,754	$7,443,129	$604,375
6	Kosher Food Inspection *(General Fund)*	2,385	14,580	14,868	288
7	Support *(Federal grants)* [a]	2,124,544	2,110,182	2,110,182	–
9	Totals	$8,661,274	$8,963,516	$9,568,179	$604,663 (6.4%)
11	Personnel man-years	1,020.3	1,002.1	1,050.2	48.1

GENERAL ANALYSIS

Objectives

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Program and Performance

During the past fiscal year the State experienced a rather severe epidemic of Asian Flu. Vaccine was rationed during the fall months but was released by December when adequate supplies became available. The value of the continuing health survey was demonstrated during this epidemic since it gave a week-to-week surveillance of the course of the disease. The emphasis on vaccination against polio certainly contributed to the lowest attack rate ever recorded in California.

The department has continued to make progress in the air-pollution field with a minimal smog monitoring network set up in the central valley and the appointment of a qualified advisory committee. This problem has grown much more rapidly than previously anticipated and it appears that much of California will be faced with an air-pollution problem in the next few years. An expansion of this program is outlined under new programs.

A minimal program on radiation hazard was authorized on an emergency basis pending a general session of the Legislature. The proposed expansion of this program is discussed under new programs.

A program of special local public health project grants was initiated and has stimulated local health departments to conduct several worthwhile investigations and demonstrations.

The required regulations for the administration of the Nalline Test were adopted after extensive hearings. This test is used to uncover the use of narcotics by probationers or parolees.

The rabies legislation enacted at the last general session has been implemented with the formation of regional rabies advisory committees, declaration of endemic areas and establishment of effective rabies control programs in local areas.

After hearings the department adopted regulations governing sanitation, healthfulness, and safety in ocean water contact sport areas.

Extensive work has been done in connection with establishment of regulations governing eye tissue and bone banks.

The department did fieldwork in connection with the large population of mice in the northern counties which was infected with tularemia. No human cases developed.

The department has worked closely with the California Hospital Association, practicing physicians, and other official health agencies in connection with control of staphylococcal infections. The development of strains which are resistant to the antibiotics has presented a particularly difficult control problem.

The Division of Alcoholic Rehabilitation has worked closely with its advisory committee, physicians, and all interested groups. This work was assisted by public hearings and the meeting of the National Association of Alcoholism Programs which was held in California.

The department is continuing its program of providing consultative services to local health departments particularly in the fields of maternal and child health, tuberculosis, public health nursing, medical social service, nutrition, vector control and dental health. Field studies and consultation are provided in industrial disease, chronic disease, and water and sewage sanitation.

The department has completed its program of preparation of a duplicate microfilm copy of births, deaths, and marriages and this copy is stored where it will be safe from a major catastrophe.

The Crippled Children Program, operated in co-operation with local health and welfare departments is continued. This program is partially supported by a State subvention and provides medical care for crippled children whose parents are unable to provide needed services.

Licensing programs are operated for hospitals, laboratories and laboratory technicians, audiometrists, canneries and a number of related food producing establishments.

The Food and Drug Inspection Program continues to provide protection from adulterated foods, drugs and beverages.

The Health Education Program stimulates education in the health field by the development of media and consultation to departmental staff and local agencies.

This budget proposes additional positions, based on workload, in the following divisions: Administration 5, Preventive Medical Services 5, Laboratories 12, and Environmental Sanitation 2.

New Programs

Radiation: In order to recognize the potential hazards associated with the increased use of radiation sources for peacetime uses the department proposes the following program in the amount of $239,216. The objectives are to maintain environmental surveillance, collect data, interpret significant fluctuations, keep abreast of new users, observe users facilities and practices, advise local health officers, and to assist in site location and other safety aspects of reactor developments.

Personnel requirements for the implementation of this program at the lowest level consistant with safety and efficiency are: Division of Preventive Medical Services, 1 health physicist, 2 industrial hygiene engineers, and 1 clerk; Division of Laboratories, 8 chemists, 2 instrument technicians, 3 lab assistants, and 2 clerks; Division of Environmental Sanitation, 4 engineers. Operating expenses and equipment required will cost $107,120.

Air Pollution: The expanded Air Pollution Program consists of a proposed increase of $50,000 for contract research and $56,556 for salaries and wages composed of the following personnel for monitoring: Division of Laboratories, 3 chemists and 2 laboratory assistants; Division of Environmental Sanitation, 3 engineers, 1 instrument technician, and 2 clerks. Operating expenses and equipment will cost $55,751, which represents an increase of $162.307 in total for this function. As in the past, close liaison will be maintained with all other such research, and every effort will be made to attract additional federal and outside support for this work.

This proposal expands the present air monitoring network from 4 to 10 sets of automatic monitoring equipment. All work in this area will continue to be completely co-ordinated with that of local agencies, with local personnel actually doing much of the daily instrument reading.

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DIVISION OF ADMINISTRATION

Objectives

The Division of Administration, including the Director's Office, the Bureau of Business Management, the Bureau of Personnel and Training, the Bureau of Health Education, and the Bureau of Records and Statistics, provides administrative direction and staff services for the department with consultation to local health departments in these fields.

Program and Performance

Business services for the department are centralized in the Bureau of Business Management and include general administrative and operative services, stockroom, mail and messenger service, operation of building and telephone switchboard, accounting, budget preparation and control, purchasing, and a car pool of specialized vehicles.

The Bureau of Personnel and Training has a dual responsibility: first, to develop and administer a comprehensive personnel management program, including employee relations, a classification and salary plan, a recruitment and placement program, and other related personnel services; second, to initiate and carry out a training program, including accredited university training, employee orientation, technical refresher courses, and administrative and supervisory training. Institutes and seminars are organized and conducted to increase the competence of professional public health staff members. Stipends are granted for advanced training in the field of public health. Special project grant funds are transmitted to the University of California for special training projects. Local health officers are assisted on personnel and training problems. Also inclu is an information program for domestic and foreign visit

The Bureau of Records and Statistics provides direction assistance as well as related processing services in the deve ment of public health records and statistics. This unit provi service to local health agencies as well as to the various u of the department and includes the preparation of special in pretive reports, analysis of statistical data relating to bir deaths, marriages, population, and statistical consultation s ices to specific programs.

The Bureau of Health Education provides health educat services and consultation to local health departments, to ot administrative units of the department, and to other state ag cies and organized groups.

In the Bureau of Business Management, 1 clerical positio proposed for the Los Angeles clerical pool to meet the needs proposed professional personnel to be assigned there; 1 elec cian and 1 painter are proposed for continuous building m tenance in lieu of contracts for the work; 1 building engin is proposed for routine maintenance of the refrigeration air-conditioning equipment recently installed. 5 auditor positi and 1 clerical position are also proposed to be transferred fr the State Controller in order to reflect the proper functio assignment and to take advantage of federal funds.

In the Bureau of Personnel and Training 1 clerical posit is proposed to meet the increased number of transactions be handled.

SALARIES AND WAGES (See page 246, Salary Supplement)						
Executive Office:						
Director	1	1	1	$19,111	$19,500	$19,500
Deputy director	1	1	1	16,800	17,400	18,000
Technician and clerk	4	4	4	17,806	18,207	18,569
Divisional Administration:						
Chief	1	1	1	13,800	13,800	13,800
Staff assistant	–	1	1	–	6,060	6,372
Technician and clerk	1	1	1	4,980	4,980	4,980
Bureau of Business Management:						
Chief	1	1	1	11,400	11,400	11,400
Accounting officer	2.7	3	3	18,785	21,766	22,481
Business service officer	2.7	2	2	21,209	15,780	16,122
Auditor	1.9	2	2	10,820	11,674	12,260
Tradesman	12.7	13	13	68,706	71,512	73,028
Custodian	24.8	25.2	25.2	93,048	96,878	99,324
Technician and clerk	59.2	66	66	244,996	274,502	282,029
Temporary help	0.9	1.4	1.4	4,263	6,272	6,272
Bureau of Personnel and Training:						
Chief	1	1	1	9,384	9,384	9,852
Training officer	0.9	1	1	6,882	7,697	8,080
Personnel analyst	0.7	1	1	4,108	6,260	6,568
Technician and clerk	8.4	8	8	33,103	31,925	32,828
Bureau of Records and Statistics:						
Chief	1	1	1	11,183	11,400	11,400
General Health Statistics:						
Public health analyst	8.2	17	17	61,512	124,348	128,166
Technician and clerk	56.2	58	58	240,930	252,716	258,951
Temporary help—regular	1	0.8	0.8	3,372	3,202	3,202
Temporary help—special projects	6	0.5	0.5	31,807	2,360	2,360
Vital Records:						
Public health analyst	1.2	2	2	9,591	13,416	13,716
Technician and clerk	51.9	53	53	212,256	218,593	221,310
Bureau of Health Education:						
Chief	1	1	1	11,400	11,400	11,400
Assistant chief	–	1	1	–	7,356	7,728
Information officer	1	1	1	7,792	8,180	8,520
Health education consultant	9.1	8.5	8.5	60,415	56,341	57,035
Technician and clerk	9	9	9	34,412	35,355	36,570
Temporary help	0.5	0.5	0.5	1,726	1,790	1,790
Totals, Positions Now Authorized	271	286.9	286.9	$1,285,597	$1,391,454	$1,423,613

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Bureau of Business Management:				SALARY RANGE		
Junior-intermediate typist-clerk	–	–	1	$255–358	–	$3,456
Office building engineer	–	–	1	436–505	–	5,232
Painter	–	–	1	436–505	–	5,232
Electrician	–	–	1	436–505	–	5,232
Bureau of Personnel and Training:						
Junior-intermediate typist-clerk	–	–	1	255–358	–	3,456
Totals, Proposed New Positions	–	–	5	–	–	$22,608
Positions to Be Transferred From State Controller:						
Bureau of Business Management:						
Governmental auditor III	–	–	1	613–745	–	8,940
Governmental auditor II	–	–	3	505–613	–	21,300
Accountant auditor I	–	–	1	415–505	–	5,800
Intermediate typist-clerk	–	–	1	281-341	–	3,900
Totals, Positions to Be Transferred	–	–	6	–	–	$39,940
Estimated salary savings	–	*—15*	*—19*	–	*—$74,945*	*—100,220*
Totals, Salaries and Wages	271	271.9	278.9	$1,285,597	$1,316,509	$1,385,941
OPERATING EXPENSES						
General expense				$111,933	$117,753	$123,583
Printing				45,604	47,475	51,535
Communications				157,339	173,000	179,265
Traveling—in-state				470,120	461,495	473,795
Traveling—out-of-state				12,556	14,235	13,200
Rent—building space				46,633	57,473	57,640
Building operations				47,773	47,160	45,000
Utilities				59,253	62,080	68,290
Recurring repairs and maintenance				55,119	27,696	26,000
Legal hearings				276	550	550
Examination materials				3,000	3,000	3,500
Project operating				145,991	136,606	136,606
Technical and scientific				29,691	17,502	18,380
Information and education service				137	150	150
Publications for distribution				2,833	2,918	3,150
Tabulations and statistical costs				61,763	63,106	69,290
Library services				28,604	29,884	30,900
Contractual services				2,205	2,205	2,205
Accredited training				73,894	73,546	35,000
Specialized and in-service training				6,871	11,544	3,302
Totals, Operating Expenses				$1,361,595	$1,349,378	$1,341,341
EQUIPMENT				$113,642	$121,735	$49,169
REIMBURSEMENTS						
Services to other state agencies				*—3,196*	*—5,112*	*—5,112*
Services to federal agencies				*—35,434*	*—21,398*	*—21,398*
Services to private foundations				*—16,927*	*—4,712*	*—1,434*
Services to others				*—6,151*	*—8,866*	*—8,866*
Totals, Division of Administration				$2,699,126	$2,747,534	$2,739,641

DIVISION OF PREVENTIVE MEDICAL SERVICES

Objectives

The Division of Preventive Medical Services is responsible for the medical, hospital, public health nursing and other services necessary for the prevention of disease.

Program and Performance

The Division of Preventive Medical Services consists of 11 bureaus and services: Maternal and Child Health, Crippled Children, Tuberculosis Control, Acute Communicable Diseases, Chronic Disease Control, Adult Health, Public Health Nursing, Medical Social Service, Nutrition Services, Mental Health Service, and Hospitals. It also contains a special project on the public health aspects of the prevention of blindness which is financed by the Kellogg Foundation through the current year.

A program of maternal and child health services includes studies and investigations of child health problems, and provides technical consultation to local health departments, hospitals, maternity homes, schools, physicians and other professional groups.

The crippled children program provides consultation and assistance to the counties in their operation of a crippled children program including:

1. Establishment of standards for care and consultation in the maintenance of such standards.
2. Provision of funds for expert diagnostic services and care.
3. Planning for necessary treatment and consultation in the provision of treatment and rehabilitation services.
4. Maintenance of statistical records of children receiving services.

Tuberculosis control is accomplished by a subsidy program to local tuberculosis sanatoria, operation of a hospitalization program for recalcitrant tuberculosis patients, inspection of tuber-

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

Program and Performance—Continued

culosis sanatoria and hospitals, case findings of state institutions and consultation to local agencies in case findings, clinic and public health nursing services.

In the communicable disease field, surveillance is maintained of all communicable diseases of public health significant to California. Clinical and administrative consultation is provided to local agencies on a routine basis and in emergency situations, and epidemiological field investigations are conducted.

The program in chronic disease control, including the investigation of the medical aspects of air pollution consists of:

1. Consultation to local health agencies, hospitals, and private physicians with regard to preventive measures, and early identification of chronic diseases.
2. Demonstration and evaluation of specific chronic disease control services.
3. Epidemiologic investigations and special studies of the public health significance of chronic diseases.

The occupational health program of the department consists of:

1. Assistance to local health departments in developing preventive health programs for the gainfully employed in detecting, preventing and correcting health hazards in industry.
2. Consultation and educational programs to professional, industrial and labor groups interested in occupational study of industrywide problems affecting large segments of working population.
3. Analysis of occupational health statistics.
4. Direct services to industry in study of occupational health hazards where other resources are not available.

Consultation and advisory services are provided to the staff of the state and local health departments to train them to meet mental health problems associated with public health practices.

A subsidy program is administered by the Bureau of Hc pitals for the construction of general hospitals, nursing hom diagnostic and treatment centers, chronic disease hospitals a rehabilitation centers. The Bureau of Hospitals also has t responsibility for establishing standards for hospital and relat facilities, inspecting and licensing these institutions and prov ing limited technical consultation to them.

Technical and administrative assistance in public heal nursing, nutrition and public health social work are provid local health agencies, as well as assistance in recruitment a training of staff.

A departmental consultant on radiation was authorized an emergency basis in 1958 to provide a minimal progra pending action by a general session of the Legislature on tl problem. This position of Public Health Medical Officer III proposed for continuance. 2 additional clerks are proposed f the Bureau of Adult Health; only recently has it been possil to fill all authorized professional positions, resulting in a sho age of clerical assistance. An additional architect and a co struction supervisor are proposed for the Bureau of Hospit to provide consultation on plans and construction of t expanded hospital construction program.

Proposed New Programs

An increase of $50,000 in funds available for state supervis research for more intensive investigation of the possible serio influence of air pollution on health is proposed.

It is proposed to expand the Radiological Health Program the minimum level considered adequate for the problem. Th program would determine the nature and extent of the radiati problem; minimize exposure by supervision of sources and us of ionizing radiation; perform necessary research to devel better methods of evaluation and control; and provide advi and consultation to agencies, communities, and individuals. health physicist, 2 industrial hygiene engineers, and 1 cleric position are proposed in the Bureau of Adult Health to imp ment this program plus supportive services in the Divisions Administration, Laboratories, and Environmental Sanitation.

SALARIES AND WAGES

(See page 247, Salary Supplement)

	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
Divisional Administration:						
Chief	1	1	1	$16,800	$16,800	$16,800
Assistant chief	0.1	1	1	1,080	13,800	14,400
Medical officer	–	1	–	–	13,200	–
Technician and clerk	2	2	2	9,920	9,960	9,960
Bureau of Maternal and Child Health:						
Chief	1	1	1	15,600	15,600	15,600
Medical officer	3	3	3	43,200	43,200	43,200
Hearing conservation specialist	1	1	1	8,112	8,112	8,112
Public health analyst	1	1	1	7,356	7,828	8,112
Nursing specialist	3.7	4	4	26,069	28,150	28,662
Technician and clerk	6.3	7	7	25,833	28,215	28,764
Temporary help—regular	0.6	2	2	3,868	13,588	13,588
Temporary help—special projects	6.7	3	3	44,401	26,100	26,100
Bureau of Crippled Children Services:						
Chief	0.7	1	1	13,570	15,600	15,600
Assistant chief	0.1	1	1	984	7,728	8,112
Medical officer	0.8	1	1	11,709	14,300	14,900
Public health analyst	2	2	2	14,364	14,044	14,744
District administrative officer	3.7	4	4	28,481	30,622	31,319
Supervising therapist	5.1	6	6	39,410	45,026	45,340
Consultant	2	2	2	15,084	15,084	15,084
Technician and clerk	55.5	56	56	229,589	234,300	238,773
Temporary help	0.8	0.6	0.6	3,097	2,471	2,471
Bureau of Tuberculosis Control:						
Chief	1	1	1	15,600	15,600	15,600
Medical officer	2	2	2	29,400	29,400	29,400
Nursing consultant	0.8	1	1	5,942	7,356	7,356
Technician and clerk	4.7	5	5	22,250	23,532	23,532
Bureau of Acute Communicable Diseases:						
Chief	1	1	1	15,600	15,600	15,600
Medical officer	4.3	6	6	58,020	75,720	78,000
Veterinarian	2	3	3	19,380	26,388	26,736
Public health analyst	4	5	5	28,577	36,892	37,928
Venereal disease consultant	2	2	2	14,249	13,416	13,716
Nurse	–	1	1	–	4,740	4,980
Technician and clerk	15.8	16	16	66,518	67,324	68,851
Temporary help	3.8	2.2	2.2	19,178	8,441	8,441

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
SALARIES AND WAGES—Continued						
Bureau of Chronic Disease Control:						
Chief	1	1	1	$15,600	$15,600	$15,600
Assistant chief	1	1	1	7,920	8,316	8,730
Medical officer	2.9	3	3	42,319	43,750	44,950
Research analyst	8.2	10.5	10.5	55,762	72,241	75,069
Technician and clerk	19.4	18	18	74,589	70,729	72,160
Temporary help—regular	0.4	0.8	0.8	1,427	2,100	2,100
Temporary help—special projects	17.1	12	12	99,433	84,022	84,022
Prevention of Blindness Project:						
Temporary help	6	6	–	32,939	33,776	–
Bureau of Adult Health:						
Chief	1	1	1	15,500	15,600	15,600
Medical officer	2.2	4	4	31,175	52,860	54,000
Industrial engineer	6.4	8	8	56,731	68,436	69,948
Public health analyst	2	2	2	16,296	16,296	16,296
Sanitarian	1	2	2	7,620	13,416	13,716
Nursing consultant	1.9	2	2	13,736	14,712	14,712
Technician and clerk	9.6	10	10	40,942	42,127	42,878
Bureau of Public Health Nursing:						
Chief	1	1	1	8,248	8,660	9,088
Assistant chief	2	2	2	17,040	17,040	17,040
Nursing consultant	7.8	8	8	56,790	58,444	58,790
Technician and clerk	4.9	5	5	20,218	21,059	21,330
Medical Social Service:						
Chief	0.8	1	1	7,799	9,852	9,852
Medical social work consultant	6.8	7	7	47,236	49,120	50,161
Technician and clerk	2	2	2	8,061	8,460	8,883
Nutrition Service:						
Chief	1	1	1	9,852	9,852	9,852
Nutrition consultant	6.8	7	7	47,875	48,272	49,210
Technician and clerk	2	2	2	8,701	8,730	8,912
Mental Health Service:						
Chief	1	1	1	14,550	15,600	15,600
Nursing consultant	1	1	1	6,285	6,594	6,924
Technician and clerk	1	1	1	4,245	4,458	4,683
Bureau of Hospitals:						
Chief	1	1	1	13,800	13,800	13,800
Assistant chief	1	1	1	12,000	12,000	12,000
Hospital consultant	7.1	7	7	63,958	64,134	65,320
Hospital field representative	13.6	14	14	83,569	87,048	88,491
Technician and clerk	7.7	8	8	29,557	31,757	33,282
Temporary help	–	–	–	89	–	–
Totals, Positions Now Authorized	287.1	297.1	290.1	$1,825,103	$1,956,998	$1,942,780
Proposed New Positions:						
Divisional Administration:				SALARY RANGE		
Medical officer III	–	–	1	1,100–1,200	–	13,800
Bureau of Adult Health:						
Health physicist	–	–	1	1,100–1,250	–	13,200
Associate industrial hygiene engineer	–	–	2	644–782	–	15,456
Intermediate typist-clerk	–	–	1	281–358	–	3,372
Junior-intermediate typist-clerk	–	–	2	255–358	–	6,912
Bureau of Hospitals:						
Senior architect	–	–	1	745–905	–	8,940
Construction supervisor I	–	–	1	613–745	–	7,356
Totals, Proposed New Positions	–	–	9	–	–	$69,036
Estimated salary savings	–	*—21.1*	*—21.7*	–	*—105,265*	*—111,630*
Totals, Salaries and Wages	287.1	276	277.4	$1,825,103	$1,851,733	$1,900,186
OPERATING EXPENSES						
Project operating				$265,269	$250,841	$243,741
Technical and scientific				8,864	9,307	9,770
Contractual services				138,028	112,855	163,405
Care of recalcitrant tuberculous				131,500	65,700	65,700
Totals, Operating Expenses				$543,661	$438,703	$482,616
EQUIPMENT				$8,258	$7,066	$14,552
REIMBURSEMENTS						
Services to other state agencies				*—$57,578*	*—$57,064*	*—$57,064*
Services to federal agencies				*—71,988*	*—41,162*	*—41,162*
Services to private foundations				*—87,229*	*—92,636*	*—51,760*
Services to others				*—5,163*	*—6,000*	*—6,000*
Totals, Reimbursements				*—$221,958*	*—$196,862*	*—$155,986*
Totals, Division of Preventive Medical Services				$2,155,064	$2,100,640	$2,241,368

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ALCOHOLIC REHABILITATION

Objectives

This division was established within the Department of Public Health by Chapter 1004, Statutes of 1957, to replace the Alcoholic Rehabilitation Commission. It engages in the treatment and rehabilitation of alcoholics and investigates and studies all phases of the rehabilitation of alcoholics, and all factors necessary to the reduction and prevention of chronic alcoholism and other excessive uses of alcohol.

Program and Performance

The present program consists of research, education and treatment. Research is conducted both by state staff and other agencies under contract in the following areas:

1. The nature of alcoholism and the metabolism of alcohol in the human body.
2. Experimental methods of treating alcoholics.
3. Followup studies to evaluate the effectiveness of treatment methods and studies related to the causation of alcoholism.

Treatment of alcoholics is conducted through the support of 7 pilot community clinics. Educational and public information programs include the publication of a monthly bulletin, dissemination of appropriate information, distribution of pertinent literature and sponsorship of certain training institutes.

This budget continues the program at the level of service approved by the 1957 Legislature. Allowance is made for salary and price increases in the community clinic program.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SALARIES AND WAGES (See page 250, Salary Supplement)						
	Chief	1	1	1	$13,009	$16,650	$16,800
	Medical officer	1	2	2	10,860	26,400	27,000
	Research analyst	6.9	10	10	48,316	65,059	67,866
	Consultants	1	2	2	6,060	12,420	13,032
	Information officer	1	1	1	7,298	7,666	8,048
	Social worker	0.2	1	1	1,443	5,988	6,285
	Technician and clerk	8	11	11	34,646	42,963	44,543
	Temporary help	0.5	0.5	0.5	2,951	2,627	2,627
	Totals, Positions Now Authorized	19.6	28.5	28.5	$124,583	$179,773	$186,201
	Estimated salary savings	–	*—1.9*	*—2*	–	*—9,539*	*—10,150*
	Totals, Salaries and Wages	19.6	26.6	26.5	$124,583	$170,234	$176,051
	OPERATING EXPENSES						
	Information and educational services				–	$3,500	$2,500
	Contractual services				–	4,000	4,000
	Community alcoholism clinics				$346,657	422,730	443,866
	Tabulation and statistical costs				–	5,000	5,000
	Hospitalization demonstration				14,474	–	–
	Alcoholism research				50,000	49,915	49,915
	Totals, Operating Expenses				$411,131	$485,145	$505,281
	Totals, Division of Alcoholic Rehabilitation				$535,714	$655,379	$681,332

DIVISION OF LABORATORIES

Objectives

The Division of Laboratories provides laboratory services to the department and to local areas without laboratories; consultation, investigation and reference service for local laboratories; and regulation of laboratories and laboratory technicians.

Program and Performance

Individual laboratories are maintained in the fields of water and sewage, industrial hygiene and air pollution, food and drug, virus and rickettsial diseases and bacteriology.

The laboratory field services section provides consultation, inspection and licensing of clinical and hospital laboratories, local health departments, laboratories using animals and firms producing biologics.

The addition of 4 microbiologists and 4 chemists is proposed to meet the increased workload placed on the laboratories caused by increasing numbers of samples to be tested (rabies, etc.), a shift to more complex tests as county health departments assume the simpler testing, full employment of engineers who generate workload, and licensing of bone and artery banks added by the 1958 Legislature. Also, 1 laboratory assistant and 2 laboratory helpers are proposed to perform the routine laboratory functions increased for these reasons, and 1 clerk is proposed for general assistance to the professional personnel.

Proposed New Programs

For support of *the expanded Air Pollution* Monitoring Network it is proposed to add 3 public health chemists and 3 laboratory assistants.

To support *the expanded Radiological Health Program* it is proposed to add 8 public health chemists, 3 laboratory assistants, 2 instrument technicians, and 2 clerical positions.

SALARIES AND WAGES (See page 250, Salary Supplement)						
Chief	1	1	1	$14,400	$14,400	$14,400
Assistant chief	1	1	1	11,850	12,000	12,000
Laboratory chief	7	7	7	78,813	79,875	80,460
Chemist	36.3	39	39	251,758	272,834	281,924
Microbiologist	43.6	46	46	291,021	304,166	309,349
Public health analyst	4	4	4	28,210	27,080	28,060
Veterinarian	1	1	1	8,350	8,520	8,520

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF LABORATORIES—Continued						
SALARIES AND WAGES—Continued						
Laboratory assistant	49.2	51.5	51.5	$175,970	$188,355	$194,240
Technician and clerk	23.9	27	27	101,282	113,121	115,997
Temporary help—regular	9.1	11.5	11.8	34,381	38,589	40,089
Temporary help—special projects	47.2	26	26	217,439	136,961	136,961
Totals, Positions Now Authorized	223.3	215	215.3	$1,213,474	$1,195,901	$1,222,000
Proposed New Positions:				SALARY RANGE		
Associate public health chemist	–	–	3	584–710	–	21,024
Instrument technician	–	–	2	530–644	–	12,720
Assistant public health chemist	–	–	12	505–613	–	72,720
Assistant microbiologist	–	–	3	505–613	–	18,180
Junior microbiologist	–	–	1	395–481	–	4,740
Laboratory assistant	–	–	6	268–325	–	19,296
Laboratory helper	–	–	2	255–295	–	6,278
Junior-intermediate typist-clerk	–	–	3	255–358	–	9,414
Totals, Proposed New Positions	–	–	32	–	–	$164,372
Estimated salary savings	–	*—12.8*	*—15.5*	–	*—64,045*	*—83,755*
Totals, Salaries and Wages	223.3	202.2	231.8	$1,213,474	$1,131,856	$1,302,617
OPERATING EXPENSES						
Project operating				$23,890	$16,800	$16,800
Technical and scientific				175,590	174,185	213,595
Totals, Operating Expenses				$199,480	$190,985	$230,395
EQUIPMENT				$54,453	$49,890	$78,003
REIMBURSEMENTS						
Services to other state agencies				*—$25,347*	*—$24,290*	*—$24,290*
Services to federal agencies				*—130,817*	–	–
Services to private foundations				*—44,972*	*—17,926*	*—17,926*
Services to others				*—51,716*	*—39,222*	*—39,222*
Totals, Reimbursements				*—$252,852*	*—$81,438*	*—$81,438*
Totals, Division of Laboratories				$1,214,555	$1,291,293	$1,529,577

DIVISION OF ENVIRONMENTAL SANITATION

Objectives

The Division of Environmental Sanitation has the primary responsibility for the services necessary to provide a healthful environment for the people of California.

Program and Performance

The division consists of: Bureau of Air Sanitation, Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspection, and Cannery Inspection.

The Bureau of Sanitary Engineering administers a program of consultation, inspection, and regulation in the fields of sewage disposal, industrial waste disposal, water supply, sanitation of bathing places and recreational areas, and water contamination.

The program of the Bureau of Air Sanitation includes investigation of the effects of air pollution and assistance to local agencies in the measurement and control of air pollution and its effects. A minimal air monitoring network is maintained in co-operation with local air pollution authorities.

The Bureau of Food and Drug Inspection insures the purity of foods and drugs in California by an inspection program of the manufacturing, wholesale and retail outlets throughout the State. This program not only removes particular lots of foods and drugs from consumer channels, but operates to provide a long-range program of correction and prevention of unsatisfactory environmental conditions.

Canneries are licensed and inspected to provide sanitary operation and prevent the occurrence of botulism.

A field program is maintained by the Bureau of Vector Control to stimulate adequate local vector control programs; endemic surveys are conducted to determine the existence of vector-borne disease hazards and control techniques; and methods and equipment are evaluated and demonstrated.

In the Bureau of Air Sanitation, a meterorologist is proposed to continue the services previously supplied by a full-time meterologist on loan from the United States Weather Bureau; an instrument technician is proposed for servicing the automatic air monitoring machines to release engineering time for services in air pollution.

Proposed New Programs

It is proposed to expand the existing Air Pollution Monitoring Network by addition of 17 additional recorders, which will provide a more adequate picture of the air pollution situation throughout the State. Operation of the additional network would require addition of 3 industrial hygiene engineers, 1 instrument technician, and 2 clerical positions in the Bureau of Air Sanitation and supportive services in the Divisions of Administration and Laboratories.

The basic Radiological Health Program will require supportive services. In the Bureau of Sanitary Engineering 2 industrial hygiene engineers are proposed to make periodic inspections of radioactive waste sources, evaluate the public health hazards of waste disposal and use of isotope tracers, and perform necessary field work generated by the basic program. In the Bureau of Air Sanitation it is proposed to add 2 industrial hygiene engineers to manage the monitoring program relating to radiological contamination of air.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ENVIRONMENTAL SANITATION—Continued**						
3							
4	SALARIES AND WAGES						
5	(See page 251, Salary Supplement)						
6	Divisional Administration:						
7	Chief	1	1	1	$15,600	$15,600	$15,600
8	Technician and clerk	1	1	1	4,457	4,683	4,920
9	Home Safety Project:						
10	Project supervisor	0.4	–	–	3,888	–	–
11	Public health analyst	0.2	–	–	1,010	–	–
12	Home safety consultant	0.2	–	–	1,279	–	–
13	Health education consultant	0.2	–	–	1,839	–	–
14	Technician and clerk	0.5	–	–	1,859	–	–
15	Bureau of Sanitary Engineering:						
16	Chief	1	1	1	14,400	14,400	14,400
17	Sanitary engineer	36.5	45	45	304,970	371,559	382,107
18	Sanitarian	6.9	7	7	48,634	50,152	50,825
19	Chemist	0.7	–	–	4,904	–	–
20	Inspector	1	1	1	5,496	5,496	5,496
21	Technician and clerk	15.8	16	16	67,725	67,852	68,792
22	Temporary help	1	1	1	3,594	3,942	3,942
23	Bureau of Air Sanitation:						
24	Chief	1	1	1	14,400	14,400	14,400
25	Industrial engineer	4.4	7	7	35,807	56,573	58,951
26	Public health analyst	1	1	1	6,060	6,060	7,356
27	Health education consultant	1	1	1	7,635	7,728	7,728
28	Technician and clerk	2.8	3	3	10,581	11,901	12,435
29	Bureau of Food and Drug Inspection:						
30	Chief	0.4	0.5	0.5	6,000	6,000	6,000
31	Inspector	28.8	33	33	178,181	198,596	201,718
32	Technician and clerk	10.9	11	11	46,059	47,026	47,959
33	Cannery Inspection:						
34	Chief	0.4	0.5	0.5	6,000	6,000	6,000
35	Inspector	32.5	37	37	189,229	207,740	210,236
36	Technician and clerk	6	6	6	23,696	24,219	24,765
37	Bureau of Vector Control:						
38	Chief	1	1	1	11,400	11,400	11,400
39	Assistant chief	1	1	1	9,852	9,852	9,852
40	Vector control specialist	30.8	34	34	206,817	230,475	235,415
41	Health education consultant	1	1	1	7,728	7,728	7,728
42	Public health analyst	1	1	1	6,060	6,060	6,060
43	Technician and clerk	7.8	6	6	30,967	23,359	24,171
44	Temporary help	1.5	2.5	2.5	7,524	12,075	12,075
45							
46	Totals, Positions Now Authorized	199.7	220.5	220.5	$1,283,651	$1,420,876	$1,450,331
47	Proposed New Positions:						
48	Bureau of Air Sanitation:				SALARY RANGE		
49	Meteorologist III	–	–	1	710–862	–	8,520
50	Associate industrial hygiene						
51	engineer	–	–	5	644–782	–	38,640
52	Instrument technician	–	–	2	530–644	–	12,720
53	Intermediate typist-clerk	–	–	2	281–358	–	6,912
54	Bureau of Sanitary Engineering:						
55	Associate industrial hygiene						
56	engineer	–	–	2	644–782	–	15,456
57							
58	Totals, Proposed New Positions	–	–	12	–	–	$82,248
59	*Estimated salary savings*	–	*—15.3*	*—17*	–	*—76,649*	*—86,684*
60							
61	Totals, Salaries and Wages	199.7	205.2	215.5	$1,283,651	$1,344,227	$1,445,895
62							
63	OPERATING EXPENSES						
64	Project operating				$36,443	$30,172	$30,172
65	Contractual services				46,896	47,862	50,350
66	Technical and scientific				10,940	11,487	14,060
67							
68	Totals, Operating Expenses				$94,279	$89,521	$94,582
69							
70	EQUIPMENT				$10,434	$22,045	$73,654
71							
72	REIMBURSEMENTS						
73	*Services to other state agencies*				*—$10,076*	*—$12,143*	*—$12,143*
74	*Services to private foundations*				*—15,474*	–	–
75							
76	*Totals, Reimbursements*				*—$25,550*	*—$12,143*	*—$12,143*
77							
78	**Totals, Division of Environmental Sanitation**				$1,362,814	$1,443,650	$1,601,988
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
DIVISION OF DENTAL HEALTH							
Objectives				**Program and Performance**			
This division has responsibility for the administration of a program to protect and improve the dental health of the public.				The program is implemented by advisory and consultative services to local health departments, community groups, agencies and educational institutions; epidemiological studies of dental diseases; and promotion of training, clinical facilities, and public health preventive measures such as water fluoridation.			
SALARIES AND WAGES (See page 252, Salary Supplement)							
Chief	1	1	1	$16,200	$16,200	$16,200	
Dentist	2.9	3	3	33,690	34,860	35,400	
Public health analyst	1	1	1	7,298	7,666	8,048	
Technician and clerk	2	2	2	8,609	8,850	9,040	
Temporary help	–	0.2	0.2	–	606	606	
Totals, Positions Now Authorized	6.9	7.2	7.2	$65,797	$68,182	$69,294	
Estimated salary savings	–	*—0.7*	*—0.8*	–	*—3,747*	*—3,850*	
Totals, Salaries and Wages	6.9	6.5	6.4	$65,797	$64,435	$65,444	
EQUIPMENT				–	–	$1,395	
Totals, Division of Dental Health				$65,797	$64,435	$66,839	
DIVISION OF LOCAL HEALTH SERVICES							
Objectives				**Program and Performance**			
This division has the responsibility of integrating the policy and program objectives of the State Department of Public Health with those of the local health departments of the State, and for providing local health services under contract to areas without organized health departments.				Liaison is maintained with each of the individual local health departments, with the Conference of Local Health Officers and all other divisions and bureaus of this department. A minimal public health program is operated under contract with small counties who do not maintain their own health departments. The program for residency training in public health is co-ordinated in this division.			
SALARIES AND WAGES (See page 252, Salary Supplement)							
Chief	1	1	1	$16,800	$16,800	$16,800	
Assistant chief	2	2	2	30,587	30,600	30,600	
Medical officer	0.7	1	1	10,350	14,250	14,850	
Health education consultant	1.9	2	2	12,993	14,348	15,064	
Nursing consultant	–	1	1	–	6,672	7,008	
Technician and clerk	5.8	6	6	24,765	26,184	26,864	
Temporary help	1.3	2	2	8,185	12,120	12,120	
Totals, Positions Now Authorized	12.7	15	15	$103,680	$120,974	$123,306	
Estimated salary savings	–	*—1.3*	*—1.3*	–	*—6,473*	*—6,650*	
Totals, Division of Local Health Services	12.7	13.7	13.7	$103,680	$114,501	$116,656	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,020.3	1,070.2	1,063.5	$5,901,885	$6,334,158	$6,417,525	
Proposed new positions	–	–	58	–	–	338,264	
Positions to be transferred	–	–	6	–	–	39,940	
Estimated salary savings	–	*—68.1*	*—77.3*	–	*—340,663*	*—402,939*	
Totals, Salaries and Wages	1,020.3	1,002.1	1,050.2	$5,901,885	$5,993,495	$6,392,790	$399,295 (6.7%)
Operating expenses				2,610,146	2,553,732	2,654,215	100,483 (3.7%)
Equipment				186,787	200,736	216,773	16,037 (8%)
Reimbursements:							
Services to other state agencies				*—$96,197*	*—$98,609*	*—$98,609*	–
Services to federal agencies				*—238,239*	*—62,560*	*—62,560*	–
Services to private foundations				*—164,602*	*—115,274*	*—71,120*	*$44,154*
Services to others				*—63,030*	*—54,088*	*—54,088*	–
Totals, Reimbursements				*—$562,068*	*—$330,531*	*—$286,377*	*$44,154*
Contributions to State Employees' Retirement Fund				522,139	531,504	575,910	44,406
TOTALS, SUPPORT				$8,658,889	$8,948,936	$9,553,311	$604,375 (6.8%)
General Fund				*6,534,345*	*6,838,754*	*7,443,129*	*649,281*
Federal funds [a]				*2,124,544*	*2,110,182*	*2,110,182*	–

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	ENFORCEMENT OF KOSHER FOOD LABELING							
3								
4–7	Chapter 2409, Statutes of 1957, appropriated $20,000 to the Department for enforcement of Section 383b of the Penal Code. Continuation of this service through June 30, 1960, will require an additional appropriation of $7,674.							
8								
9–10	Inspection service				$2,385	$14,580	$14,868	$288 (2%
11								
12	TOTAL EXPENDITURES				$8,661,274	$8,963,516	$9,568,179	$604,66 (6.4%
13–14	*General Fund*				*6,536,730*	*6,853,334*	*7,457,997*	*604,66 (8.8%*
15–16	*Federal funds* [a]				*2,124,544*	*2,110,182*	*2,110,182*	-
17–18								
19–20								
21	RECONCILIATION WITH APPROPRIATIONS							
22								
23	General Fund							
24	APPROPRIATIONS							
25	Budget Act appropriation (Support)				$5,400,683	$6,504,852	$6,968,197	
26	Transfer from Budget Act of 1957, Item 163 (Support)				692,967	–	–	
27	Allocation from Salary Increase Fund (Support)				88,000	–	–	
28	Budget Act appropriation (Kosher Food)				–	4,159	7,674	
29	Chapter 2409, Statutes of 1957 (Kosher Food)				20,000	–	–	
30	Prior Year Balances Available:							
31	Chapter 2409, Statutes of 1957 (Kosher Food)				–	17,615	7,194	
32	Contributions to State Employees' Retirement Fund				407,332	430,526	474,932	
33								
34	Total Available				$6,608,982	$6,957,152	$7,457,997	
35	Balance available in subsequent fiscal year				—17,615	—7,194	–	
36	Unexpended balance, estimated savings				—54,637 [b]	—96,624 [c]	–	
37								
38	TOTAL EXPENDITURES				$6,536,730	$6,853,334	$7,457,997	
39								
40	Federal Funds [a]							
41								
42	FEDERAL GRANTS							
43	Support				$2,009,737	$2,009,204	$2,009,204	
44	Contributions to State Employees' Retirement Fund				114,807	100,978	100,978	
45								
46	TOTAL EXPENDITURES				$2,124,544	$2,110,182	$2,110,182	
47								
48	TOTAL EXPENDITURES, ALL FUNDS				$8,661,274	$8,963,516	$9,568,179	
49								
50								
51								
52								
53	REVENUES							
54								
55	Licensing and inspection fees				$406,635	$401,500	$401,500	
56	Fines and miscellaneous				7,897	7,600	7,000	
57								
58	Total Revenues *(General Fund)*				$414,532	$409,100	$408,500	

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Composed of savings in salaries and wages, $29,831; operating expenses, $135,319; equipment, $23,437; and loss in reimbur ments, $133,950.
[c] Composed of savings in salaries and wages, $16,643; operating expenses, $55,403; equipment, $24,578.

ALCOHOLIC REHABILITATION COMMISSION

Office at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$12,522	–	–

GENERAL ANALYSIS

Chapter 1004, Statutes of 1957, abolished the commission and transferred its functions, appropriations, personnel, records, and property to the Department of Public Health effective September 11, 1957. Expenditures are for the period through September 10, 1957.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Staff assistant	–	–	–	$3,008	–	–
Research analyst	–	–	–	3,539	–	–
Technician and clerk	–	–	–	2,288	–	–
Totals, Salaries and Wages	–	–	–	$8,835	–	–
OPERATING EXPENSES						
General expense				$93	–	–
Printing				365	–	–
Communications				495	–	–
Traveling				1,248	–	–
Rent—building space				712	–	–
Public information service				48	–	–
Totals, Operating Expenses				$2,961	–	–
EQUIPMENT				$35	–	–
Contributions to State Employees' Retirement Fund				691	–	–
TOTAL EXPENDITURES				$12,522	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$704,798	–	–
Transferred to Department of Public Health (Support)	—692,967	–	–
Contributions to State Employees' Retirement Fund	691	–	–
TOTAL EXPENDITURES	$12,522	–	–

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$41,981	$180,289	$29,719	—$150,570
	Landslide studies and investigations *(State Beach and Park Fund)*	52,555	247,445	–	—247,445
	Totals	$94,536	$427,734	$29,719	—$398,015 (—93%)
	Personnel man-years	32	33.5	32.5	—1

GENERAL ANALYSIS

Objectives

Under the Director of Public Works, the department designs and supervises construction of state buildings, highways, and bridges; administers the State Contract Act, and supervises construction of public school buildings. The department is organized into 4 divisions: Architecture; Highways; San Francisco Bay Toll Crossings; and Contracts and Rights-of-Way. Departmental administration consists of the immediate staff of the director, which assists him in carrying out his responsibilities for overall direction and co-ordination of the department.

Program and Performance

The executive group consists of 2 deputy directors and an assistant director. There are staff specialists for general administration, fiscal affairs, personnel management, public information, and management analysis, plus clerical services. The executive positions serve as direct representatives of the director in the exercise of his responsibility for departmental operatio in his various ex officio capacities, and in relation to the lar number of officials, agencies, and citizens affected by the wo of the department. The staff specialists provide advice a assistance to the director and to the divisions.

During the current fiscal year, the department was assign the administration and co-ordination of a program establish in the Budget Act of 1958, covering investigations and repo and other work on applications by local agencies for financ assistance for repair or restoration of facilities damaged storm and flood from January 1, 1958, to July 1, 1958. addition, the program covers investigations and reports applications for Public Law 875 funds relating to the sa damage.

The State Highway Fund is charged with that portion the cost of departmental administration attributable to t Division of Highways.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 253, Salary Supplement)							
Director's Office:							
Director	1	1	1	$21,955	$20,000	$20,000	
Deputy director	1.5	1.5	1	21,507	24,300	18,600	
Assistant director	1	1.5	2	13,800	19,800	26,100	
Staff assistant	4.9	6	5	34,569	55,584	46,916	
Technician and clerk	15.3	16	16	63,486	67,902	69,486	
Administrative Services:							
Comptroller	1	1	1	15,000	15,000	15,000	
Staff assistant	3	3	3	30,660	30,660	30,660	
Technician and clerk	4.3	4	4	17,413	17,130	17,490	
Totals, Positions Now Authorized	32	34	33	$218,390	$250,376	$244,252	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—9,663*	*—6,000*	
Totals, Salaries and Wages	32	33.5	32.5	$218,390	$240,713	$238,252	—$2,461 (—1%)
OPERATING EXPENSES							
General expense				$7,847	$7,400	$8,500	
Communications				4,296	4,700	5,000	
Traveling—in-state				9,014	10,000	12,000	
Traveling—out-of-state				800	2,000	2,000	
Building maintenance and janitor service				8,458	9,600	8,900	
Flood damage investigation and administration				17,707	150,000	–	
Compensation insurance				660	749	715	
Totals, Operating Expenses				$48,782	$184,449	$37,115	—$147,334 (—79.7%)
REIMBURSEMENTS							
Pro rata departmental administration chargeable to State Highway Fund				*—227,081*	*—247,078*	*—247,830*	*—75*
Contributions to State Employees' Retirement Fund				1,890	2,205	2,182	—23
TOTALS, SUPPORT				$41,981	$180,289	$29,719	—$150,570 (—83.5%)

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
LANDSLIDE STUDIES AND INVESTIGATIONS							
For studies and investigations regarding control and correction of landslides along Highway 101 near Santa Monica				$52,555	$247,445	–	—$247,445
TOTAL EXPENDITURES				$94,536	$427,734	$29,719	—$398,015 (—93%)
General Fund				*41,981*	*180,289*	*29,719*	*—150,570*
State Beach and Park Fund				*52,555*	*247,445*	–	*—247,445*

RECONCILIATION WITH APPROPRIATIONS

	1957-58	1958-59	1959-60
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$24,212	$28,084	$27,537
Allocations from Emergency Fund (Support)	17,707	150,000	–
Chapter 57, Statutes of 1956 (Depressed Freeways)	2,247	2,247	2,247
Contributions to State Employees' Retirement Fund	1,890	2,205	2,182
Total Available	$46,056	$182,536	$31,966
Balance available in subsequent year	—2,247	—2,247	–
Unexpended balance, estimated savings	—1,828 [a]	–	—2,247
TOTAL EXPENDITURES	$41,981	$180,289	$29,719
State Beach and Park Fund			
APPROPRIATIONS			
Chapter 2009, Statutes of 1957 (Landslide Studies and Investigations)	$300,000	$247,445	–
Balance available in subsequent year	—247,445	–	–
TOTAL EXPENDITURES	$52,555	$247,445	–
TOTAL EXPENDITURES, ALL FUNDS	$94,536	$427,734	$29,719

DIVISION OF ARCHITECTURE

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$178,565	$183,758	–	—$183,758
Support *(Division of Architecture Public Building Fund)*	1,190,859	1,214,141	$1,240,732	26,591
Totals	$1,369,424	$1,397,899	$1,240,732	—$157,167 (—11.2%)
Personnel man-years	115.8	121.4	105.6	—15.8

GENERAL ANALYSIS

Under the direction of the State Architect, the Division of Architecture provides a pool of technical and professional civil service employees to prepare the designs, plans, specifications and cost estimates, together with all other studies relating thereto, for all buildings, structures, and utility systems to be used by all state agencies and institutions except the University of California and the San Francisco Port Authority.

The division is called upon for the survey and examination of any potential site for a construction project, the planning and design of major repair, alteration and maintenance projects, and the supervision, inspection and control of actual construction which is being carried out by private builders under contract with the State. Under certain conditions, the division may also undertake construction by the use of day labor hired by the division.

By authority of the Field Act, Sections 18191 to 18205, inclusive, of the Education Code, the division is responsible for the checking and approval of all public school building plans, including alterations, and the inspection of such projects during construction to make certain that public school buildings are properly designed to meet all safety requirements, including earthquake, fire and storm.

[a] Savings in operating expenses.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**GENERAL ACTIVITIES**							
3								
4	*The 1959-60 Budget provides* for the transfer of the administrative cadre of the Division of Architecture to the revolving fu							
5	program to more adequately reflect costs in the state construction programming.							
6								
7	SALARIES AND WAGES							
8	(See page 253, Salary Supplement)							
9	Administration:							
10	State architect	1	1	–	$16,364	$17,400	–	
11	Staff assistant	5	5	–	71,340	71,340	–	
12	Technician and clerk	6	6	–	29,389	29,688	–	
13	State Building Standards Commission:							
14	Building Code analyst	1	1	–	8,977	9,423	–	
15	Technician and clerk	1	1	–	3,680	3,825	–	
16								
17	Totals, Salaries and Wages	14	14	–	$129,750	$131,676	–	—$131,676
18								
19	OPERATING EXPENSES							
20	General expense				$1,824	$2,053	–	
21	Communications				7,661	9,405	–	
22	Traveling—in-state				34	1,000	–	
23	Traveling—out-of-state				247	–	–	
24	Accounting services				2,370	2,370	–	
25	Public school building plans library				–	500	–	
26	Technical services to state agencies				17,917	18,000	–	
27	Materials and methods studies				30,000	33,000	–	
28	State Building Standards Commission				2,536	4,850	–	
29								
30	Totals, Operating Expenses				$62,589	$71,178	–	—$71,178
31								
32	EQUIPMENT				$1,040	$1,330	–	—$1,330
33								
34	REIMBURSEMENTS							
35	*Services to agencies supported from other funds*				*—$14,216*	*—$20,000*	–	
36	*Services to supervision of public school building construction*							
37	*function*				*—12,474*	*—12,474*	–	
38								
39	*Totals, Reimbursements*				*—$26,690*	*—$32,474*	–	*$32,474*
40	Contributions to State Employees' Retirement Fund				11,876	12,048	–	—12,048
41								
42	**Totals, General Activities**				$178,565	$183,758	–	—$183,758
43								
44								
45	**SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION**							
46	**Objectives**							
47								
48	This unit checks and approves plans and specifications for							
49	all new public school building construction and for all altera-							
50	tions and additions exceeding $4,000 in estimated cost. The unit							
51	inspects such buildings periodically during the course of con-							
52	struction to insure compliance by the contractor with approved							
53	plans and specifications, as required by the Education Code. The							
54	unit is entirely self-supporting in that all funds appropriated for							
55	the support of the unit are from the Public Building Fund							
56	which, in turn, is supported by fees charged for services rendered							
57	by the division in connection with the checking of plans and							
58	specifications and supervision of construction.							
59	During the current year $50,000 was budgeted for research on							
60	fenestrated walls, solid blocking, design of a shaking machine,							
61								
62	SALARIES AND WAGES							
63	(See page 253, Salary Supplement)							
64	Engineer	57.3	74	74	$582,152	$758,324	$776,405	
65	Technician and clerk	27.8	33	30	118,621	140,809	132,531	
66	Temporary help	16.7	10.5	11.5	166,655	95,775	105,775	
67								
68	Totals, Positions Now Authorized	101.8	117.5	115.5	$867,428	$994,908	$1,014,711	
69	*Estimated salary savings*	–	*—10.1*	*—9.9*	–	*—85,895*	*—85,000*	
70								
71	Totals, Salaries and Wages	101.8	107.4	105.6	$867,428	$909,013	$929,711	$20,698
72								(2.3%
73	OPERATING EXPENSES							
74	General expense				$7,530	$7,910	$9,724	
75	Communications				11,453	12,040	12,913	
76	Traveling—in-state				18,912	20,098	20,698	
77	Traveling—out-of-state				–	500	500	
78								
79								
80								
81								
82								
83								
84								
85								
86								

reinforced grouted brick masonry piers and on strong moti
recorder locations. The budget year proposes a continuation
this research program and will require $50,000 for this purpo

The 1959-60 Budget reflects nominal increases due in part
increased services of the State Fire Marshal based upon ad
tional Deputies State Fire Marshal being assigned by the St
Fire Marshal's Office for the purpose of checking public sch
building plans for compliance with the fire and panic regulatio

3 clerical positions have been abolished and are being repla
by services furnished by the Division of Architecture Revolvi
Fund. In addition $1,000 is provided to reimburse the Divisi
of Highways for services of their legal section. These fact
are the primary contributors to the increase in pro rata charg

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Rent—building space				$46,465	$45,753	$46,833	
4	Accounting services				11,663	11,663	11,663	
5	Pro rata charges				20,743	23,460	37,434	
6	Materials and methods research				89,596	50,000	50,000	
7	Services of State Fire Marshal				38,506	47,337	47,094	
8								
9	Totals, Operating Expenses				$244,868	$218,761	$236,859	$18,098 (8.3%)
10								
11	EQUIPMENT				$14,545	$19,282	$5,550	—$13,732
12	Contributions to State Employees' Retirement Fund				64,018	67,085	68,612	1,527
13								
14	**Totals, Supervision of Public School Building Construction**				$1,190,859	$1,214,141	$1,240,732	$26,591 (2.2%)
15								
16								
17	TOTAL EXPENDITURES				$1,369,424	$1,397,899	$1,240,732	—$157,167 (—11.2%)
18								
19	*General Fund*				*178,565*	*183,758*	–	*—183,758*
20	*Division of Architecture Public Building Fund*				*1,190,859*	*1,214,141*	*1,240,732*	*26,591*
21								
22								
23								
24	**RECONCILIATION WITH APPROPRIATIONS**							
25								
26	**General Fund**							
27	APPROPRIATIONS							
28	Budget Act appropriation (Support)				$153,570	$170,988	–	
29	Allocations from Emergency Fund (Support)				3,749	1,328	–	
30	Allocation from Salary Increase Fund (Support)				9,372	–	–	
31	Contributions to State Employees' Retirement Fund				11,876	12,048	–	
32								
33	Total Available				$178,567	$184,364	–	
34	Unexpended balance, estimated savings (Support)				—2 [a]	—606 [b]	–	
35								
36	TOTAL EXPENDITURES				$178,565	$183,758	–	
37								
38	**Division of Architecture Public Building Fund**							
39								
40	APPROPRIATIONS							
41	Budget Act appropriation (Support)				$1,015,656	$1,143,560	$1,172,120	
42	Emergency authorizations (Support)				52,735	3,496	–	
43	Salary increase authorizations (Support)				78,466	–	–	
44	Contributions to State Employees' Retirement Fund				64,018	67,085	68,612	
45								
46	Total Available				$1,210,875	$1,214,141	$1,240,732	
47	Unexpended balance, estimated savings (Support)				—20,016 [c]	–	–	
48								
49	TOTAL EXPENDITURES				$1,190,859	$1,214,141	$1,240,732	
50								
51								
52								
53	**REVENUES**							
54								
55	Miscellaneous *(General Fund)*				$1,465	–	–	
56								
57								
58	**FUND CONDITION**							
59								
60	**ARCHITECTURE PUBLIC BUILDING FUND**							
61								
62	Accumulated surplus, July 1				$876,146	$726,473	$637,332	
63	Prior year adjustments				—3,154	–	–	
64								
65	Accumulated Surplus, Adjusted				$872,992	$726,473	$637,332	
66	Revenues: Fees and miscellaneous				$1,101,236	$1,110,150	$1,135,150	
67	Interest from Surplus Money Investment Fund				19,212	14,850	14,850	
68								
69	Total Revenues				$1,120,448	$1,125,000	$1,150,000	
70	Transfer to General Fund in accordance with Chapter 643,							
71	Statutes of 1955				—76,108	–	–	
72								
73	Total Resources				$1,917,332	$1,851,473	$1,787,332	
74	Expenditures:							
75	Support				$1,126,841	$1,147,056	$1,172,120	
76	Contributions to State Employees' Retirement Fund				64,018	67,085	68,612	
77								
78	Total Expenditures				$1,190,859	$1,214,141	$1,240,732	
79								
80	Accumulated Surplus, June 30				$726,473	$637,332	$546,600	
81								

82 [a] Composed of savings in salaries and wages, $1,878; operating expenses, $1,704; equipment, $103; and loss in reimbursements,
83 $3,683.
84 [b] Composed of savings in salaries and wages.
85 [c] Composed of savings in salaries and wages, $10,612; operating expenses, $6,214; equipment, $2,801; and increased reimbursements,
86 $389.

Department of Public Works

DIVISION OF HIGHWAYS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Administration *(State Highway Fund)*	$8,688,228	$9,300,000	$9,800,000	$500,000
	Maintenance of state highways *(State Highway Fund)*	30,338,948	32,650,686	36,200,000	3,549,314
	Maintenance of toll bridges *(State Highway Fund)*	1,157,872	2,000,000	2,200,000	200,000
	Highway planning *(State Highway Fund)*	2,339,100	3,164,726	3,000,000	—164,726
	Supervision of outdoor advertising *(State Highway Fund)*	86,287	80,000	81,000	1,000
	Totals	$42,610,435	$47,195,412	$51,281,000	$4,085,588 (8.7%)
	Personnel man-years	4,342.3	4,601.9	4,871.6	269.7

GENERAL ANALYSIS

Objectives

The principal functions of the Division of Highways are to plan, construct and maintain the 14,710 miles of the State Highway System. Other functions include various special studies in the transportation field and certain responsibilities in connection with county roads on the Federal-aid Secondary System, with the expenditure of state gasoline tax funds on city streets, and with supervision of the Outdoor Advertising Act.

Program and Performance

The planning and construction of state highway improvements is carried as a continuous long-range planning program in accordance with policy established by the Legislature and is tailored to funds available from various sources, including federal aid, as provided by the Legislature and to statutory controls governing geographical distribution of construction expenditures in the northern and southern county groups and within individual counties. Funds for construction and rights-of-way are allocated by the California Highway Commission in accordance with these statutory requirements and on the basis of priority of need to best serve traffic. The California Highway Commission is a statutory body of 7 members, 6 of whom are appointed by the Governor, with consent of the Senate, for staggered 4 year terms. The Director of Public Works serves as ex officio 7th member and chairman of the commission. The commission also has the responsibility for adopting the location of state highways on routes authorized by the Legislature, and for declaring certain routes as freeways.

ADMINISTRATION

Program and Performance

The chief of the division of highways is the state highway engineer, who is assisted in the administration of the division by 2 deputy state highway engineers.

Responsibility for the various activities necessary to carry on the division's functions is assigned to 5 assistant state highway engineers, a chief right-of-way agent and a comptroller, all located in the headquarters office in Sacramento.

The assistant state highway engineers are in charge of groups of departments and sections. The operations group includes construction, maintenance, materials and research, and equipment. The administration group includes office engineering, county and co-operative projects, city and co-operative projects, service and supply, industry contact, and management section. The planning group includes advance planning, planning survey, traffic, design, programs and budgets, and photogrammetry. Another assistant state highway engineer is in charge of bridges and another is in charge of public relations and personnel. The chief right-of-way agent is the head of the right-of-way department and the comptroller of the accounting department.

Because the state highway program reaches into every corner of California, the division operates in the field through 11 districts. 9 of these districts are headed by district engineers; the 2 metropolitan districts (San Francisco and Los Angeles) are headed by assistant state highway engineers. Each district is organized along the lines of the headquarters office. Construction of bridges and other highway structures on a statewide basis is administered by the Bridge Department, having offices in Sacramento and Los Angeles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
HEADQUARTERS OFFICE						
SALARIES AND WAGES						
(See page 255, Salary Supplement)						
Executive:						
State highway engineer	1	1	1	$18,000	$18,000	$18,000
Deputy state highway engineer	2	2	2	33,600	33,600	33,600
Assistant state highway engineer	3.2	4	4	49,416	62,400	62,400
Chief right-of-way agent	–	1	1	–	15,600	15,600
Principal highway engineer	2	1	1	14,400	14,400	14,400
Technician and clerk	4.7	8	8	26,747	43,632	43,824
Commission:						
Highway commissioner (6) per diem	–	–	–	2,640	4,320	4,320
Secretary—California Highway Commission	1	1	1	9,852	11,826	13,800
Technician and clerk	–	2	2	–	9,276	9,276
Personnel and Public Information:						
Personnel:						
Technician and clerk	35.7	37.3	37.3	157,471	178,905	180,537
Public Information:						
Staff engineering	2.3	2.5	2.5	16,265	18,390	18,390
Technician and clerk	6.6	6.5	6.5	39,583	42,228	44,124
In-service Training:						
Staff engineering	1.2	1.5	1.5	13,073	15,678	15,678
Technician and clerk	1.5	2	2.5	9,240	13,296	17,760

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	HEADQUARTERS OFFICE—Continued						
5	SALARIES AND WAGES—Continued						
6	Personnel and Public Information—Continued						
7	Employee Safety:						
8	Staff engineering	3	3	3	$28,705	$28,740	$28,740
9	Technician and clerk	3.2	3.8	4.3	18,873	18,393	22,552
10	Operations:						
11	Construction:						
12	Principal highway engineer	1	1	1	14,400	14,400	14,400
13	Staff engineering	8.7	8.5	8.5	92,756	93,438	93,438
14	Technician and clerk	11.2	11	12	56,153	53,604	60,048
15	Maintenance:						
16	Principal highway engineer	1	1	1	14,400	14,400	14,400
17	Staff engineering	16	16	16	159,190	158,016	159,504
18	Technician and clerk	19.5	18	18	89,626	76,320	79,104
19	Laboratory:						
20	Principal highway engineer	1	1	1	14,400	14,400	14,400
21	Staff engineering	0.5	0.5	0.5	5,430	5,430	5,430
22	Technician and clerk	1.5	1.5	1.5	10,170	10,170	10,170
23	Administration:						
24	Office engineer:						
25	Principal highway engineer	1	1	1	14,400	14,400	14,400
26	Staff engineering	35.2	33	33	243,286	241,956	246,048
27	Technician and clerk	15	14	14	73,189	64,476	67,164
28	Typing Unit:						
29	Technician and clerk	22.3	23	23	88,314	92,328	95,400
30	General File and Mail Room:						
31	Technician and clerk	19.9	18	18	78,943	69,588	72,698
32	Cities and Co-operative Projects:						
33	Principal highway engineer	1	1	1	14,400	14,400	14,400
34	Staff engineering	4	4	4	37,423	37,548	37,548
35	Technician and clerk	4.6	5	6	21,869	23,932	29,388
36	Federal Aid Secondary:						
37	Principal highway engineer	1	1	1	14,400	14,400	14,400
38	Staff engineering	8.1	9	10	66,819	77,724	87,516
39	Technician and clerk	6.1	5	5	26,833	23,076	23,316
40	Management Analysis:						
41	Technician and clerk	4.4	7	8	30,127	42,546	51,060
42	Industry Contact:						
43	Principal highway engineer	1	0.3	–	14,400	4,320	–
44	Staff engineering	1.7	2.7	3	16,669	28,128	32,844
45	Technician and clerk	2.2	2	2	8,055	8,880	9,072
46	Service and Supply:						
47	Staff engineering	7.4	7.3	8	67,097	61,812	72,324
48	Technician and clerk	24.4	27	27	116,631	130,464	133,032
49	Planning:						
50	Program and Budget:						
51	Principal highway engineer	–	1	1	–	14,400	14,400
52	Staff engineering	–	2	2	–	18,588	18,588
53	Technician and clerk	–	2	2	–	8,112	8,520
54	Advance Planning:						
55	Principal highway engineer	1	1	1	14,077	14,400	14,400
56	Staff engineering	9	7	8	88,807	81,588	92,488
57	Technician and clerk	14.8	8.5	10.5	65,202	38,646	47,678
58	Traffic:						
59	Principal highway engineer	1	1	1	14,400	14,400	14,400
60	Staff engineering	24.8	26	27	218,570	230,588	245,916
61	Technician and clerk	23	22	23	100,626	98,088	104,508
62	Design:						
63	Principal highway engineer	1	1	1	13,941	14,400	14,400
64	Staff engineering	6.4	2.5	6	70,733	31,200	70,344
65	Technician and clerk	8.4	9	10	32,460	36,804	41,844
66	Photogrammetry:						
67	Principal highway engineer	1	1	1	13,500	14,400	14,400
68	Staff engineering	2	2	2	17,667	18,216	18,588
69	Technician and clerk	2.6	3	3	16,581	17,184	18,036
70	Rights-of-Way:						
71	Chief right-of-way agent	1	–	–	15,600	–	–
72	Deputy chief right-of-way agent	1	1	1	14,400	14,400	14,400
73	Assistant chief right-of-way agent	3.2	3	3	42,600	39,600	39,600
74	Technician and clerk	25.4	28	38	159,761	188,364	250,272
75	Accounting:						
76	Accounting:						
77	Technician and clerk	52.6	53.5	54	267,437	280,452	291,588
78	Internal Audit:						
79	Technician and clerk	13.2	15	15	80,654	92,448	93,972
80	Information and Public Works						
81	Magazine:						
82	Technician and clerk	5.1	5	5	25,647	25,560	26,100
83							
84	Totals, Salaries and Wages	483.6	489.9	515.6	$3,099,908	$3,210,678	$3,448,947
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	HEADQUARTERS OFFICE—Continued						
5	OPERATING EXPENSES						
6	Executive				$12,635	$14,300	$15,000
7	Commission				7,905	8,700	10,000
8	Personnel				13,598	13,700	15,000
9	Public information				9,005	7,800	8,000
10	In-service training				5,160	10,300	11,000
11	Employee safety				5,678	6,100	7,000
12	Construction				18,305	23,500	25,000
13	Maintenance				32,322	32,300	35,000
14	Office engineer				84,797	86,000	87,000
15	Cities and co-operative projects				4,845	7,000	8,000
16	Federal aid secondary				5,854	8,000	9,000
17	Management analysis				7,984	3,925	6,000
18	Industry contact				2,409	1,000	2,000
19	Service and supply				22,147	33,606	35,000
20	Program and budget				2,102	2,300	3,000
21	Advance planning				8,960	9,922	11,000
22	Traffic				23,158	42,500	35,000
23	Design				16,489	17,000	20,000
24	Photogrammetry				3,713	5,000	6,000
25	Right-of-way				21,361	35,500	30,000
26	Accounting				11,684	10,750	11,000
27	Internal audit				23,336	32,800	33,000
28	Information and public works magazine				112,380	124,200	125,000
29	General expense				147,382	147,000	147,000
30	Office housing				147,744	148,000	160,000
31	Employees liability insurance				35,873	27,600	30,000
32	Compensation insurance				9,300	9,804	10,361
33							
34	Totals, Operating Expenses				$796,126	$868,607	$894,361
35							
36	EQUIPMENT				$73,793	$82,500	$90,500
37							
38	**Totals, Headquarters Office**				$3,969,827	$4,161,785	$4,433,808
39							
40							
41	DISTRICT OFFICES						
42	SALARIES AND WAGES						
43	(See page 260, Salary Supplement)						
44	Bridge Department:						
45	Assistant state highway engineer	0.9	–	–	$14,040	–	–
46	Staff engineering	2	2.5	2.5	25,707	$28,332	$28,800
47	Technician and clerk	36.1	41	41	170,065	173,352	178,044
48	District I:						
49	Principal highway engineer	1	1	1	14,400	14,400	14,400
50	Staff engineering	1.7	2	2	16,882	19,230	19,416
51	Technician and clerk	11.1	12	12	55,282	60,246	60,750
52	District II:						
53	Principal highway engineer	0.9	1	1	12,960	14,400	14,400
54	Staff engineering	4.1	5	5	34,542	44,202	44,742
55	Technician and clerk	14.7	18.5	18.5	73,908	85,002	89,178
56	District III:						
57	Principal highway engineer	0.8	1	1	11,520	14,400	14,400
58	Staff engineering	3.6	4	4	30,100	36,564	37,308
59	Technician and clerk	22.5	25	25	111,369	110,232	114,294
60	District IV:						
61	Metropolitan area highway engineer	0.8	1	1	12,480	15,600	15,600
62	Principal highway engineer	0.1	0.5	0.5	1,440	7,200	7,200
63	Staff engineering	8.1	8	8	64,000	62,760	65,256
64	Technician and clerk	61.6	66.5	66.5	287,921	288,552	300,522
65	District V:						
66	Principal highway engineer	0.9	1	1	12,960	14,400	14,400
67	Staff engineering	1.7	2.5	2.5	16,479	24,516	24,888
68	Technician and clerk	14.9	17	17	79,388	84,234	87,486
69	District VI:						
70	Principal highway engineer	0.8	1	1	11,520	14,400	14,400
71	Staff engineering	3.4	5	5	30,974	41,874	43,644
72	Technician and clerk	17.9	22	22	89,757	103,908	109,098
73	District VII:						
74	Metropolitan area highway engineer	0.9	1	1	14,040	15,600	15,600
75	Principal highway engineer	0.3	0.5	0.5	4,320	7,200	7,200
76	Staff engineering	5.8	7	7	47,167	57,900	60,480
77	Technician and clerk	71.1	78.5	78.5	355,203	345,792	360,054
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**ADMINISTRATION—Continued**						
3	DISTRICT OFFICES—Continued						
4	SALARIES AND WAGES—Continued						
5	District VIII:						
6	Principal highway engineer	1	1	1	$14,400	$14,400	$14,400
7	Staff engineering	2.1	2.5	2.5	19,043	22,452	22,452
8	Technician and clerk	21.4	24	24	103,369	107,970	112,632
9	District IX:						
10	Principal highway engineer	0.9	1	1	12,960	14,400	14,400
11	Technician and clerk	12.6	14.5	14.5	57,154	67,290	69,294
12	District X:						
13	Principal highway engineer	0.9	1	1	12,960	14,400	14,400
14	Staff engineering	3.5	4	4	28,812	34,092	35,256
15	Technician and clerk	21.3	23	23	96,776	105,012	107,754
16	District XI:						
17	Principal highway engineer	1.1	1	1	15,840	14,400	14,400
18	Staff engineering	2.2	2.5	2.5	21,076	24,888	24,888
19	Technician and clerk	17	21	21	78,959	98,682	101,250
21	Totals, Salaries and Wages	371.7	420	420	$2,059,773	$2,202,282	$2,272,686
23	OPERATING EXPENSES						
24	Administrative engineering				$11,951	$12,000	$13,000
25	Office engineering				6,261	6,282	7,000
26	Accounting				24,053	24,000	26,000
27	General office				252,718	253,000	260,000
28	Office housing				145,073	145,000	150,000
29	Cities and counties projects				8,032	8,000	10,000
30	Federal secondary roads				9,082	9,000	11,000
31	Disaster preparedness				75	100	100
32	Employees compensation insurance				6,179	6,607	6,818
34	Totals, Operating Expenses				$463,424	$463,989	$483,918
35	EQUIPMENT				$35,343	$35,000	$38,000
37	**Totals, District Offices**				$2,558,540	$2,701,271	$2,794,604

CONTRACTS AND RIGHTS-OF-WAY

Program and Performance

The Division of Contracts and Rights-of-way is a divison of the Department of Public Works, administratively established by the director under Government Code Section 14005, which provides legal services for the department, including the Division of Highways. It handles legal problems and litigation arising out of such activities as eminent domain and other legal phases of highway right-of-way acquisition, including matters involving public utilities, contracts, claims, financial affairs and collections, operations of toll bridges and activities involving other governmental agencies.

LINE		57-58	58-59	59-60	1957-58	1958-59	1959-60
47	SALARIES AND WAGES						
48	(See page 264, Salary Supplement)						
49	Chief of division	1	1	1	$16,800	$16,800	$16,800
50	Assistant chief	1.2	3	3	17,750	45,000	45,000
51	Attorney	22.4	30	34	213,568	253,908	296,534
52	Technician and clerk	48.8	51	53	212,596	239,172	255,012
54	Totals, Salaries and Wages	73.4	85	91	$460,714	$554,880	$613,346
56	OPERATING EXPENSES						
57	Office				$86,138	$87,000	$87,000
58	Building maintenance—pro rata				68,775	69,000	72,000
59	Rent—equipment				13,519	15,000	18,000
60	Employees' compensation insurance				1,382	1,665	1,840
62	Totals, Operating Expenses				$169,814	$172,665	$178,840
64	**Totals, Contracts and Rights-of-way**				$630,528	$727,545	$792,186
66	**Other**						
67	Pro rata departmental administration				$227,081	$247,078	$247,830
68	Pro rata charges				869,732	895,823	931,656
69	Contributions to State Employees' Retirement Fund				432,520	566,498	599,916
71	**TOTALS, ADMINISTRATION**				$8,688,228	$9,300,000	$9,800,000

MAINTENANCE OF STATE HIGHWAYS

Program and Performance

The function of state highway maintenance is to preserve roadways and structures in the safe and usable condition to which they have been built or improved. This description covers hundreds of different tasks, ranging from routine patching to emergency slide removal. About one-fourth of the employees of the Division of Highways are engaged in maintenance work.

Replacement and restoration work on highway facilities is performed by the division forces, with major work of this nature, including resurfacing, being done by contract.

LINE		57-58	58-59	59-60	1957-58	1958-59	1959-60
81	SALARIES AND WAGES	2,840	3,008	3,206	$15,734,570	$16,881,184	$18,803,041
83	OPERATING EXPENSES				$13,163,090	$14,223,186	$15,674,600
84	Contributions to State Employees' Retirement Fund				1,441,288	1,546,316	1,722,359
86	Totals, Maintenance of State Highways				$30,338,948	$32,650,686	$36,200,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**MAINTENANCE OF STATE HIGHWAYS—Continued**						
3	DISTRIBUTION BY FUNCTION						
4	General maintenance				$12,926,817	$13,159,000	$13,950,000
5	Major slides and storm damage repairs				2,052,670	2,189,000	2,225,000
6	Surface and base restoration				1,877,125	2,137,000	2,150,000
7	Asphalt subsealing or mudjacking				10,684	27,000	30,000
8	Drainage restoration				72,773	82,000	85,000
9	Bridge repair and painting				729,773	750,000	800,000
10	Snow removal and sanding icy pavements				2,606,059	2,473,000	2,500,000
11	Landscaped areas and roadside vegetation control				3,215,014	3,500,000	4,875,000
12	Guardrail upkeep and replacement				642,730	710,000	725,000
13	Traffic stripe and pavement markings				1,181,287	1,727,000	2,800,000
14	Warning and directional signs				660,384	1,020,000	1,100,000
15	Traffic signals and other electrically operated safety devices				1,684,274	1,972,686	2,000,000
16	Sweeping and removal of debris				952,277	1,045,000	1,100,000
17	Miscellaneous				29,000	39,000	40,000
18	Maintenance work performed by cities				1,467,938	1,600,000	1,600,000
19	Maintenance and operation—Martinez-Benicia Ferry				230,143	220,000	220,000
21	**Totals, Maintenance of State Highways**				$30,338,948	$32,650,686	$36,200,000

MAINTENANCE OF TOLL BRIDGES

Program and Performance

The Division of Highways is responsible for the operation and maintenance of 5 major bridges in the San Francisco Bay area: the San Francisco-Oakland Bay Bridge, the Richmond-San Rafael Bridge, the San Mateo-Hayward Bridge, the Dumbarton Bridge, and the Carquinez Bridge. All of these except the Carquinez are toll facilities. Tolls will be reimposed on the Carquinez Bridge when the new parallel structure now under contract is completed about the end of 1958. Since September, 1957, toll bridge maintenance costs are paid from the State Highway Fund as provided by Chapter 2249, Statutes of 1957. Formerly these costs were paid from toll bridge revenues.

Operation of these bridges is a function of the Bridge Department, with specific responsibility assigned to a principal bridge engineer, whose office is located at the east end of the San Francisco-Oakland Bay Bridge.

35	SALARIES AND WAGES	225	225	240	$842,786	$1,125,000	$1,200,000
37	OPERATING EXPENSES				$237,886	$772,000	$890,000
38	Contributions to State Employees' Retirement Fund				77,200	103,000	110,000
40	**Totals, Maintenance of Toll Bridges**				$1,157,872	$2,000,000	$2,200,000

HIGHWAY PLANNING

Program and Performance

Broad-gauge special investigations and studies not closely tied in with localized projects are grouped under the heading of highway planning. These include the annual and monthly traffic counts, long-range research studies of all types, and studies of the economic and other effects of freeways. Current major emphasis has been on an overall statewide freeway system study called for by Senate Concurrent Resolution No. 26 of the 1957 Legislature.

50	SALARIES AND WAGES	336.7	363	388	$1,578,614	$1,787,067	$2,006,229
52	OPERATING EXPENSES				$615,885	$1,213,964	$810,000
53	Contributions to State Employees' Retirement Fund				144,601	163,695	183,771
55	**Totals, Highway Planning**				$2,339,100	$3,164,726	$3,000,000

SUPERVISION OF OUTDOOR ADVERTISING

Program and Performance

Administration of the Outdoor Advertising Act has been assigned to the Division of Highways in accordance with Article 2 of that act, and is carried on as a function of the Maintenance Department. *It is a self-supporting function*, financed from revenues received from license and permit fees paid by outdoor advertisers who place displays within view of public highways, outside incorporated areas.

65	SALARIES AND WAGES					
66	(See page 265, Salary Supplement)					
67	Administration:					
68	Supervising outdoor advertising					
69	inspector	0.7	1	1	$3,934	$5,680	$5,964
70	Technician and clerk	5.9	6	6	24,580	25,449	25,636
71	Inspection:						
72	Technician and clerk	5.3	4	4	26,400	20,518	21,020
74	Totals, Salaries and Wages	11.9	11	11	$54,914	$51,647	$52,620
76	OPERATING EXPENSES						
77	Administration				$10,430	$10,800	$11,000
78	Inspection				11,956	9,000	9,000
79	Sign removal				3,484	3,500	3,500
81	Totals, Operating Expenses				$25,870	$23,300	$23,500
83	EQUIPMENT				$665	$320	–
84	Contributions to State Employees' Retirement Fund				4,838	4,733	$4,880
86	**Totals, Supervision of Outdoor Advertising**				$86,287	$80,000	$81,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**RECAPITULATION BY OBJECT**						
4	Salaries and wages	4,342.3	4,601.9	4,871.6	$23,831,279	$25,812,738	$28,396,869
5	Operating expense				16,568,908	18,880,612	20,134,705
6	Equipment				109,801	117,820	128,500
7	Contributions to State Employees Retirement Fund				2,100,447	2,834,242	2,620,926
8							
9	TOTAL EXPENDITURES				$42,610,435	$47,195,412	$51,281,000
10–13	**RECONCILIATION WITH APPROPRIATIONS**						
14	**General Fund**						
15	APPROPRIATIONS						
16	Prior Year Balance Available:						
17	Chapter 1540, Statutes of 1953				$10,000	$10,000	$10,000
18	Balance available in subsequent fiscal year				—10,000	—10,000	—10,000
19							
20	Total Expenditures				–	–	–
21–23	**State Highway Fund**						
24	APPROPRIATIONS						
25	Continuing appropriation prescribed by Section 183,						
26	Streets and Highways Code				$40,428,539	$44,735,903	$48,583,954
27	Continuing appropriation prescribed by Section 5323, Business						
28	and Professions Code (Supervision of Outdoor Advertising)				81,449	75,267	76,120
29	Contributions to State Employees' Retirement Fund				2,100,477	2,384,242	2,620,926
30							
31	Total Expenditures				$42,610,435	$47,195,412	$51,281,000
32							
33	TOTAL EXPENDITURES, ALL FUNDS				$42,610,435	$47,195,412	$51,281,000

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Office at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
San Francisco to Tiburon Peninsula Crossing Investigation and Study *(General Fund)*	$141	–	–	–
San Mateo to Hayward Bridge Studies Preliminary to Improvement *(State Highway Fund)*	61,228	$38,772	$100,000	$61,228
Totals	$61,369	$38,772	$100,000	$61,228 (157.9%)

GENERAL ANALYSIS

The division was established by the Director of Public Works under Section 14005 of the Government Code and is assigned by the Director of Public Works various studies and surveys, and the preparation of plans, specifications, and estimates for additional highway crossings of the San Francisco Bay. It also supervises construction of such bridge projects. The operation of bay crossings after completion, however, is assigned to the Division of Highways.

At present, the division assignments include studies and plans for a Southern Crossing, for reconstruction of the San Francisco-Oakland Bay Bridge, and for increasing the capacity of the San Mateo-Hayward Crossing.

Investigation and study of the feasibility of financing and constructing a toll highway crossing from San Francisco to the Tiburon Peninsula in Marin County	$141	–	–	–
Preparation of surveys, plans, estimates and related studies preliminary to the issuance of bonds for improvements to the existing San Mateo-Hayward Bridge	61,228	$38,772	$100,000	$61,228
TOTAL EXPENDITURES	$61,369	$38,772	$100,000	$61,228 (157.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION			
Chapter 1845, Statutes of 1955	$28,079	$27,938	–
Balance available in subsequent year	—27,938	–	–
Unexpended balance, estimated savings	–	—27,938	–
TOTAL EXPENDITURES	$141	–	–

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
1	**RECONCILIATION WITH APPROPRIATIONS—Continued**							
2								
3	**State Highway Fund**							
4								
5	APPROPRIATION							
6	Chapter 2416, Statutes of 1957				$200,000	$138,772	$100,000	
7	Balance available in subsequent year				—138,772	—100,000	–	
8								
9	TOTAL EXPENDITURES				$61,228	$38,772	$100,000	
10								
11	TOTAL EXPENDITURES, ALL FUNDS				$61,369	$38,772	$100,000	
12								

AERONAUTICS COMMISSION

Headquarters at Sacramento

SUMMARY

TOTAL EXPENDITURES				
Support *(General Fund)*	$88,043	$80,131	$89,125	$8,994 (11.2%)
Personnel man-years	5.6	5.9	5.9	–

GENERAL ANALYSIS

Objectives

The Aeronautics Commission provides advisory planning and engineering services to public agencies on aviation problems; fosters the development of a statewide system of airports to expand air service and commerce through intrastate, local and feeder services, and the use of private aircraft; fosters and co-ordinates improvements in the use of agricultural aircraft; renders assistance to political subdivisions formulating approach zoning ordinances; co-ordinates civil aviation plans for disaster relief and civil defense; and investigates and reports to the State Department of Education on proposed school sites near airports under Chapter 1451, Statutes of 1955.

Chapter 872, Statutes of 1957, delegated to the commission the additional function of approving or disapproving specific flight schools and their facilities when offering aviation education courses which include flight orientation. In addition, Chapter 1592, Statutes of 1957, provided for a basic insurance program for aviation education. This legislation is permissive and provides that the commission is authorized to make available to public schools offering actual flight experience a basic insurance program the costs of which will be borne by the local school district.

Program and Performance

The more important activities performed by the commission are shown in the following table:

	Actual 1956-57	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
Airport site approvals and permits	12	20	26	31
New air site studies	– a	– a	23	31
Airport improvement studies	8	18	26	36
Aerial surveys and studies	16	52	62	75
Airports closed or abandoned	8	8	8	10
Obstructions to navigation and airspace problems	53	126	135	150
Hazard and noise studies of proposed school sites	57	64	68	72
Advisory service for airport financing (FAAP)	7	49	49	–*
Public utility co-ordination conferences	3	27	38	50
Aviation education and safety programs	20	23	65	43

Federal aid is available to local airports through Public Law 377. During the past year the commission, upon request, assisted in the preparation of federal aid applications for public airports, the airports receiving $5,200,000 in federal aid.

Other activities included aviation safety, promotion of public acceptance and use of air transportation through publications, maintenance of a film library, and radio and television presentations. Direct assistance is rendered to various state departments in advising on industry needs. Assistance was rendered to agriculture in the use of aircraft through co-operative sponsorship of agricultural aviation courses at the University of California at Davis.

* Not possible to estimate as this function is largely dependent on the availability of federal funds for airport financing.

	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60	
SALARIES AND WAGES							
(See page 265, Salary Supplement)							
Commissioner (5) per diem	–	–	–	$1,300	$1,250	$1,400	
Director	1	1	1	12,000	12,000	12,000	
Field representative	2.5	3	3	19,023	22,891	23,684	
Clerk	1	1	1	4,740	4,980	4,980	
Temporary help	1.1	0.9	0.9	5,458	4,516	5,000	
Totals, Salaries and Wages	5.6	5.9	5.9	$42,521	$45,637	$47,064	$1,427 (3.1%)
OPERATING EXPENSES							
General expense				$4,271	$4,429	$5,184	
Communications				2,707	3,473	4,152	
Traveling—in-state				6,968	10,661	11,000	
Traveling—out-of-state				415	450	650	
Airplane—operation				5,074	7,016	8,400	
Rent—building space				3,195	3,420	3,420	
Accounting services				1,000	1,000	1,000	
Insurance—Aviation Education Program				950	950	950	
Consulting services				1,500	–	1,500	
Totals, Operating Expenses				$26,080	$31,399	$36,256	$4,857 (15.5%)
EQUIPMENT				$17,187	$440	$3,055	$2,615

a Program initiated in 1958-59 Fiscal Year.

AERONAUTICS COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	REIMBURSEMENTS							
2	*Aviation Education Insurance Program*				*—980*	*—950*	*—950*	–
3	Contributions to State Employees' Retirement Fund				3,235	3,605	3,700	95
5	TOTAL EXPENDITURES				$88,043	$80,131	$89,125	$8,994 (11.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$87,079	$76,526	$85,425
Allocation from Emergency Fund (Support)	278	–	–
Allocation from Salary Increase Fund (Support)	3,767	–	–
Contributions to State Employees' Retirement Fund	3,235	3,605	3,700
Total Available	$94,359	$80,131	$89,125
Unexpended balance, estimated savings (Support)	—6,316 [a]	–	–
TOTAL EXPENDITURES	$88,043	$80,131	$89,125

REVENUES

Miscellaneous *(General Fund)*	$36	–	–

COLORADO RIVER BOUNDARY COMMISSION

Office at Los Angeles

SUMMARY

TOTAL EXPENDITURES				
Support *(State Lands Act Fund)*	$15,486	$12,746	$25,772	$13,026 (102.2%)
Personnel man-years	1	0.7	1	0.3

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission established by the State of Arizona to define a common boundary between the states along the Colorado River.

Program and Performance

During the first years of existence research was undertaken into the history, hydrography, and the matter of land ownerships along the Colorado River. A preliminary report was rendered to the 1955 Legislature, and they in turn extended the life of the commission for 2 more years by Chapter 1679, Statutes of 1955. In 1955-56 problems such as channelization and transfers of land ownership were studied.

During 1956-57 further investigation of the necessity and the advisability for a compact between California and Arizona defining and relocating the common boundary was made; provision relating to relocation of the river channel by dredging and other means were made, and assistance and advice from members of Congress in securing United States consent to any boundary line agreed upon were undertaken.

In the same fiscal year, the commission secured passage of Proposition 19, a constitutional amendment permitting relocation of the existing boundary between the two states and the President under Public Law 1025, Eighty-fourth Congress, appointed a representative who has participated in joint commission meetings held during 1957-58.

Work that remains to be done during the 1958-59 and 1959-60 Fiscal Years consists of arriving at an agreement and the adoption by the joint California and Arizona commissions of a fixed common boundary.

When the 2 state commissions reach an agreement, the following work must be performed: (1) new maps must be prepared; (2) control points must be set at key points along the river for the entire boundary line agreed upon; (3) the Legislatures of the 2 states must adopt a compact; (4) approval of the compact by Congress must be obtained; and (5) the boundary line adopted must be monumented along its entire course.

Since agreement between the 2 commissions will not be reached in time to perform the above activities during the 1958-59 Fiscal Year, approximately $11,000 appropriated for engineering services will not be expended. *Provision is made* for this service in 1959-60 in anticipation that a solution will be arrived at before the end of that fiscal year. Monumenting of the boundary line should then take place during the 1960-61 Fiscal Year.

SALARIES AND WAGES							
(See page 265, Salary Supplement)							
Executive secretary	1	1	1	$10,626	$8,940	$9,384	
Estimated salary savings	–	*—0.3*	–	–	*—2,980*	–	
Totals, Salaries and Wages	1	0.7	1	$10,626	$5,960	$9,384	$3,424 (57.4%)
OPERATING EXPENSES							
General expense				$953	$675	$771	
Communications				1	40	10	
Traveling—in-state				144	510	510	
Traveling—out-of-state				295	825	825	
Contract services				2,592	4,000	13,500	
Totals, Operating Expenses				$3,985	$6,050	$15,616	$9,566 (158.1%)
Contributions to State Employees' Retirement Fund				875	736	772	36
TOTAL EXPENDITURES				$15,486	$12,746	$25,772	$13,026 (102.2%)

[a] Composed of savings in salaries and wages, $228; operating expenses, $5,637; equipment, $421; and excess reimbursements, $30.

COLORADO RIVER BOUNDARY COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**RECONCILIATION WITH APPROPRIATIONS**						
3	**State Lands Act Fund**						
4	APPROPRIATIONS						
5	Budget Act appropriation (Support)				$25,000	$26,867	$25,000
6	Contribution to State Employees' Retirement Fund				875	736	772
8	Total Available				$25,875	$27,603	$25,772
9	Unexpended balance, estimated savings (Support)				—10,389	—14,857	–
11	TOTAL EXPENDITURES				$15,486	$12,746	$25,772

SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION

Office at San Francisco

SUMMARY

LINE							
19	TOTAL EXPENDITURES						
20	Support *(General Fund)*				$16,902	–	–
21	Support *(Special Deposit Fund)* [a]				4,979	–	–
23	Totals				$21,881	–	–
24	Personnel man-years				1.5	–	–

GENERAL ANALYSIS

Objectives

The mission of the San Francisco Bay Area Rapid Transit Commission was to study, investigate, and report on rapid transit problems in the San Francisco Bay area.

Program and Performance

Following submission of reports by the commission on the rapid transit facilities needed by the Bay area, estimates of costs of providing them, financial analyses of predicted revenues and operating costs, and practical methods of providing the necessary financing, the 1957 Session of the Legislature enacted Chapter 1056 creating the San Francisco Bay Area Rapid Transit District, empowered to implement plans for a system of rapid mass transit.

Prior to the termination of the life of the commission on December 31, 1957, the district organization was activated and is now working on the objectives established by Chapter 1056 of the Statutes of 1957.

LINE							
38	SALARIES AND WAGES						
39	(See page 265, Salary Supplement)						
40	Executive secretary	0.5	–	–	$4,926	–	–
41	Clerk	0.5	–	–	2,490	–	–
42	Temporary help	0.5	–	–	1,555	–	–
44	Totals, Salaries and Wages	1.5	–	–	$8,971	–	–
46	OPERATING EXPENSES						
47	General expense				$962	–	–
48	Printing				4,117	–	–
49	Communications				581	–	–
50	Traveling—in-state				88	–	–
51	Rent—building space				1,498	–	–
52	Research, surveys and studies				5,000	–	–
54	Totals, Operating Expenses				$12,246	–	–
55	Contributions to State Employees' Retirement Fund				664	–	–
57	TOTAL EXPENDITURES				$21,881	–	–

LINE				
60	**RECONCILIATION WITH APPROPRIATIONS**			
62	**General Fund**			
63	APPROPRIATIONS			
64	Budget Act appropriation (Support)	$18,935	–	–
65	Contributions to State Employees' Retirement Fund	664	–	–
67	Total Available	$19,599	–	–
68	Unexpended balance, estimated savings (Support)	—2,697	–	–
70	TOTAL EXPENDITURES	$16,902	–	–
72	**Special Deposit Fund** [a]			
73	APPROPRIATIONS			
74	Prior Year Balance Available:			
75	Chapter 1212, Statutes of 1953 (Support)	$6,030	–	–
76	Unexpended balance, estimated savings (Support)	—1,051	–	–
78	TOTAL EXPENDITURES	$4,979	–	–
80	TOTAL EXPENDITURES, ALL FUNDS	$21,881	–	–
83	**REVENUES**			
84	Miscellaneous	$500	–	–

[a] A trust fund for which neither the receipts nor the expenditures are included in budget totals.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,371,626	$3,482,532	$3,414,062	—$68,470 (—2%)
	Personnel man-years	446.9	457.7	435.7	—22

GENERAL ANALYSIS

Objectives

This department is responsible for preventing the illegal or unauthorized sale of alcoholic beverages, and preventing the sale of alcoholic beverages where any activity contrary to the public welfare is associated with a licensee or licensed premise.

Program and Performance

The department functions through a headquarters office and 26 area, district and branch offices. The field offices provide direct law compliance, and encourage, train, and assist local law enforcement agencies to enforce the Alcoholic Beverage Control Act. Compliance is determined by inspection and investigation. Most frequent violations include sales to minors, sales during restricted hours, sales to obviously intoxicated persons, operating disorderly premises, and business practices contrary to rules and regulations on fair trade, price posting, and secret rebates. There are 45,023 active licenses subject to this act. These licenses include on-sale beer, beer and wine, and general licenses for trains, boats, airplanes, and bona fide business establishments, retail package off-sale establishments, dealers, wholesalers, importers, warehousers, brokers, and manufacturers of beer, wine, alcohol, brandy, and distilled spirits. The total number of licenses is expected to remain constant. Although a few new licenses are being issued, a corresponding number of licenses are being canceled and revoked because they have been inactive for extended periods of time.

1 additional clerical position is proposed in headquarters to perform additional work caused by Section 23095, Business and Professions Code, added in 1957, providing for offers-in-compromise in lieu of suspensions. 1 clerical position partially offset by a reduction in temporary help is required to maintain the very active and growing casefolder file.

Provision is made in the 1959-60 Fiscal Year for a district office in Orange County. Population and license growth require more intensive coverage. *2 additional agents* are proposed to augment transfers from existing offices to provide adequate staffing for the new office. *1 clerk is provided* in Los Angeles to meet hearing reporter workloads.

As an economy measure, 30 agent positions at a savings of $175,449 are to be abolished July 1, 1959. This will reduce the average number of routine enforcement visits to on-sale premises in nonproblem areas and those not requiring special attention from 8 to 4 annually. The remaining 190 positions will annually permit 24 visits to each on-sale premise and 15 visits to each off-sale premise considered to be problems, plus adequate time for an annual survey inspection of each premise, investigation of all applications, liaison with local enforcement agencies, special investigation work, and in-service training.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
HEADQUARTERS						
SALARIES AND WAGES						
(See page 266, Salary Supplement)						
Director	1	1	1	$16,208	$16,500	$16,500
Deputy director	1	1	1	15,000	15,000	15,000
Staff assistant	4	4	4	38,052	38,397	38,484
Attorney	9.9	11	11	104,753	116,383	119,301
Hearing reporter	6.9	8	8	46,153	53,493	55,416
Agent	3.8	3	3	29,040	24,700	25,122
Technician and clerk	59.5	63	63	243,959	266,100	272,278
Temporary help	4.2	5	5	25,025	30,800	30,100
Totals, Positions Now Authorized	90.3	96	96	$518,190	$561,373	$572,201
Proposed New Positions:				SALARY RANGE		
Junior-intermediate typist-clerk	–	–	2	255–341	–	6,276
Estimated salary savings	–	—2	—2	–	*—10,000*	*—13,000*
Totals, Salaries and Wages	90.3	94	96	$518,190	$551,373	$565,477
OPERATING EXPENSES						
General expense				$51,175	$61,394	$64,015
Printing				–	3,400	3,400
Communications				18,444	22,827	22,827
Traveling—in-state				18,332	19,541	19,556
Traveling—out-of-state				212	1,000	1,000
Evidence				149	300	300
Rent—building space				33,235	34,483	34,483
Services rendered by Board of Equalization				13,758	15,746	15,746
Totals, Operating Expenses				$135,305	$158,691	$161,327
EQUIPMENT				$9,166	$9,430	$7,537
REIMBURSEMENTS						
Miscellaneous				*—2,579*	*—1,500*	*—1,500*
Totals, Headquarters				$660,082	$717,994	$732,841

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	**AREA OFFICES**							
2								
3	SALARIES AND WAGES							
4	(See page 266, Salary Supplement)							
5	Area administrator	3	3	3	$42,200	$42,800	$43,200	
6	Assistant area administrator	3	4	4	29,042	38,709	39,603	
7	Attorney	3.6	4	4	32,868	36,688	38,112	
8	Agent	264.2	277	277	1,620,598	1,698,159	1,724,783	
9	Auditor	5.1	2	2	37,872	16,296	16,296	
10	Technician and clerk	77.7	81.7	81.7	318,177	339,415	349,062	
11								
12	Totals, Positions Now Authorized	356.6	371.7	371.7	$2,080,757	$2,172,067	$2,211,056	
13	Proposed New Positions:				SALARY RANGE			
14	Agent	–	–	2	415–505	–	9,960	
15	Senior legal stenographer	–	–	1	358–436	–	4,296	
16								
17	Totals, Proposed New Positions	–	–	3	–	–	$14,256	
18	Positions to Be Abolished:							
19	Agent	–	–	—30	415–505	–	—149,400	
20	*Estimated salary savings*	–	—8	—5	–	*—42,500*	*—42,000*	
21								
22	Totals, Salaries and Wages	356.6	363.7	339.7	$2,080,757	$2,129,567	$2,033,912	
23								
24	OPERATING EXPENSES							
25	General expense				$12,522	$13,976	$14,659	
26	Communications				41,386	46,448	47,318	
27	Traveling—in-state				150,290	155,859	143,331	
28	Traveling—out-of-state				81	300	300	
29	Evidence				18,206	18,500	16,650	
30	Rent—building space				113,090	123,254	138,432	
31	Utilities				1,335	3,290	3,517	
32	Alterations and moving				967	350	1,225	
33	Services rendered by Board of Equalization				9,702	1,200	1,200	
34								
35	Totals, Operating Expenses				$347,579	$363,177	$366,632	
36								
37	EQUIPMENT				$58,060	$39,148	$56,659	
38								
39	**Totals, Area Offices**				$2,486,396	$2,531,892	$2,457,203	
40								
41	**RECAPITULATION BY OBJECT**							
42								
43	Salaries and Wages:							
44	Positions now authorized	446.9	467.7	467.7	$2,598,947	$2,733,440	$2,783,257	
45	Proposed new positions	–	–	5	–	–	20,532	
46	Positions to be abolished	–	–	—30	–	–	—149,400	
47	*Estimated salary savings*	–	*—10*	—7	–	*—52,500*	*—55,000*	
48								
49	Totals, Salaries and Wages	446.9	457.7	435.7	$2,598,947	$2,680,940	$2,599,389	—$81,551 (—3%)
50								
51	Operating expenses				482,884	521,868	527,959	6,091 (1.2%)
52								
53	Equipment				67,226	48,578	64,196	15,618 (32%)
54								
55	REIMBURSEMENTS							
56	*Miscellaneous*				*—2,579*	*—1,500*	*—1,500*	–
57	Contributions to State Employees' Retirement Fund				225,148	232,646	224,018	—8,628
58								
59	TOTAL EXPENDITURES				$3,371,626	$3,482,532	$3,414,062	—$68,470 (—2%)
60								
61								
62								
63	**RECONCILIATION WITH APPROPRIATIONS**							
64								
65	**General Fund**							
66	APPROPRIATIONS							
67	Budget Act appropriation (Support)				$3,084,996	$3,284,823	$3,190,044	
68	Allocation from Salary Increase Fund (Support)				106,373	–	–	
69	Contributions to State Employees' Retirement Fund				225,148	232,646	224,018	
70								
71	Total Available				$3,416,517	$3,517,469	$3,414,062	
72	Unexpended balance, estimated savings (Support)				—44,891 [a]	—34,937 [b]	–	
73								
74	TOTAL EXPENDITURES				$3,371,626	$3,482,532	$3,414,062	
75								
76								
77	**REVENUES**							
78								
79	Sale of hearing transcripts				$12,735	$10,000	$10,000	
80	Miscellaneous				262	100	100	
81								
82	Total Revenues *(General Fund)*				$12,997	$10,100	$10,100	
83								

84 [a] Composed of savings in salaries and wages, $24,976; operating expenses, $17,083; equipment, $553; and excess reimbursements,
85 $2,279.
86 [b] Composed of savings in salaries and wages, $29,713; operating expenses, $3,724; and excess reimbursements, $1,500.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–2	**ALCOHOLIC BEVERAGE CONTROL FUND** [a]			
3–6	Accumulated surplus, July 1, to be apportioned to cities and counties in October	$1,042,129	$552,156	$552,156
7	Prior year adjustments	1,280	–	–
8	Accumulated Surplus, Adjusted	$1,043,409	$552,156	$552,156
9	Revenue:			
10	Liquor license fees	$10,789,816	$10,635,000	$10,710,000
11	Less: Transfers to General Fund [b]	1,931,704	1,105,000	1,110,000
12–13	Total Revenues	$8,858,112	$9,530,000	$9,600,000
14–15	Total Resources	$9,901,521	$10,082,156	$10,152,156
16	Less Expenditures:			
17	Claim of Secretary, State Board of Control—Miscellaneous	$640	–	–
18	Apportionments—Local Assistance—Shared Revenues:			
19	To cities	7,344,065	$7,505,000	$7,560,000
20	To counties	2,004,660	2,025,000	2,040,000
21–22	Total Expenditures	$9,349,365	$9,530,000	$9,600,000
23–26	Accumulated Surplus, June 30, representing liquor license fees collected from March 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October	$552,156	$552,156	$552,156
27–28				

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$90,423	$101,803	$118,447	$16,644 (16.3%)
Personnel man-years	7.9	9	11	2

GENERAL ANALYSIS

Objectives

The Alcoholic Beverage Control Appeals Board provides administrative review for any person aggrieved by a decision of the Department of Alcoholic Beverage Control.

Program and Performance

The appeals board consists of 3 members. Meetings are held monthly in Los Angeles, San Francisco, and Sacramento to review appealed cases. The board meets bimonthly in Sacramento to discuss cases and approve decisions prepared by the legal counsel in accordance with instructions from the board.

Since the creation of this body in 1954 more than 850 cases have been decided. During 1957-58, 306 cases were appealed. *One counsel and one clerk are proposed* in order to eliminate a backlog in excess of 150 appeals. This attorney will also assist in revising the rules and processes of the board as well as compile and maintain an index of decisions. *Other expenses are continued at the 1958-59 level.*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES (See page 267, Salary Supplement)						
Board member	3	3	3	$35,943	$36,000	$36,000
Attorney	1.5	2	2	18,134	23,299	24,057
Technician and clerk	3.4	4	4	13,078	16,650	17,599
Totals, Positions Now Authorized	7.9	9	9	$67,155	$75,949	$77,656

[a] Revenue from beer and wine and distilled spirits excise taxes are deposited in this fund, but are accounted for as revenue to the General Fund.

[b] Amounts shown for 1958-59 and 1959-60 do not include application fees for new licenses collected in accordance with Section 23954.5 of the Business and Professions Code. This revenue is being remitted directly to the General Fund. Amount shown for 1957-58 includes these fees through February, but not thereafter.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions:				SALARY RANGE			
4	Associate counsel	–	–	1	$745–905	–	$8,940	
5	Intermediate typist-clerk	–	–	1	281–341	–	3,456	
6								
7	Totals, Proposed New Positions	–	–	2	–	–	12,396	
8								
9	Totals, Salaries and Wages	7.9	9	11	$67,155	$75,949	$90,052	$14,103 (18.6%)
10								
11	OPERATING EXPENSES							
12	General expense				$475	$494	$504	
13	Printing				2,207	2,771	3,124	
14	Communications				1,116	1,232	1,232	
15	Traveling—in-state				8,284	10,711	11,091	
16	Rent—building space				6,573	6,573	6,573	
17								
18	Totals, Operating Expenses				$18,655	$21,781	$22,524	$743 (3.4%)
19								
20	EQUIPMENT				$1,191	$200	$1,278	$1,078 (539%)
21								
22	Contributions to State Employees' Retirement Fund				3,422	3,873	4,593	720
23								
24	TOTAL EXPENDITURES				$90,423	$101,803	$118,447	$16,644 (16.3%)
25								
26								
27								
28	RECONCILIATION WITH APPROPRIATIONS							
29								
30	General Fund							
31	APPROPRIATIONS							
32	Budget Act appropriation (Support)				$90,929	$101,864	$113,854	
33	Allocation from Salary Increase Fund (Support)				1,937	–	–	
34	Contributions to State Employees' Retirement Fund				3,422	3,873	4,593	
35								
36	Total Available				$96,288	$105,737	$118,447	
37	Unexpended balance, estimated savings (Support)				—5,865 [a]	—3,934 [b]	–	
38								
39	TOTAL EXPENDITURES				$90,423	$101,803	$118,447	
40								

DISTRICTS SECURITIES COMMISSION

Office at San Francisco

41–49	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
50					
51	SUMMARY				
52					
53	TOTAL EXPENDITURES				
54	Support *(General Fund)*	$57,486	$61,298	$60,754	—$544 (—0.9%)
55					
56	Personnel man-years	5.3	6.2	6.2	–
57					

GENERAL ANALYSIS

58

59 **Objectives**

60

61 The Districts Securities Commission is charged with the
62 direction and supervision of certain fiscal and physical affairs
63 of irrigation districts and other entities of the State of
64 California.

65

66 **Program and Performance**

67

68 In 1957-58 the commission reviewed and inspected the
69 financial and physical condition of 159 districts, as compared
70 to 152 in 1956-57, and assisted district officials with respect
71 to their financial problems. Investigations are made by the
72 staff to determine the engineering and economic soundness of
73 proposals by districts to incur additional indebtedness through
74 issuance of bonds or warrants or by contract with the Federal
75 Government for water service, construction of facilities, or
76 loans. The commission passes upon the incurrence of major
77 indebtedness by irrigation districts, water districts, and other
78 districts and local agencies that request certification of bonds
79 as legal investments pursuant to the Districts Securities Com-
80 mission Act. The commission passes upon the expenditure of
81 bond funds during the period of acquisition or construction
82 of district facilities. Co-operative assistance to banks, invest-
83 ment companies, and other lending agencies is provided by
84 making available to them factual information regarding the
economic condition of the districts. This is of substantial
importance to both the investment companies and the districts,
for, when the financial soundness of a district can be sup-
ported, the credit of the district is strengthened, and financing
can be more readily secured at a reasonable rate of interest.

As a result of action by the 84th Congress, irrigation and
water districts are eligible to obtain loans for construction
of irrigation systems and other water projects on an interest-
free basis. At least 19 irrigation and water districts have
initiated action to obtain such loans.

Chapter 2052, Statutes of 1957, sets forth a new policy
providing for state financial assistance for local projects in
connection with water development by local public agencies
within the State. It permits loans in furtherance of projects
for that portion of the cost which the commission certifies
to be beyond the reasonable financial ability of the public
agency. Formal applications from agencies requesting com-
mission investigation have been deferred pending proposed
clarification of the act at the next session of the Legislature.
If the act is amended as proposed, a number of applications
for loans are expected which would increase the workload of
the commission.

85 [a] Composed of savings in salaries and wages, $3,472; operating expenses, $2,308; and equipment, $85.
86 [b] Composed of savings in salaries and wages, $1,960; and operating expenses, $1,974.

DISTRICTS SECURITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	SALARIES AND WAGES							
2	(See page 267, Salary Supplement)							
3	Commission members (2), per diem	–	–	–	$170	$500	$500	
4	Executive secretary	1	1	1	14,400	14,400	14,400	
5	Staff assistant	1.4	2	2	15,636	21,688	20,938	
6	Technician and clerk	2.8	3	3	14,478	15,492	15,906	
7	Temporary help	0.1	0.2	0.2	375	800	800	
8								
9	Totals, Salaries and Wages	5.3	6.2	6.2	$45,059	$52,880	$52,544	—$336
10								(—0.6%)
11	OPERATING EXPENSES							
12	General expense				$945	$756	$854	
13	Printing				217	405	300	
14	Communications				1,043	1,196	1,274	
15	Traveling—in-state				2,287	2,973	3,540	
16	Rent—building space				6,900	7,020	7,020	
17								
18	Totals, Operating Expenses				$11,392	$12,350	$12,988	$638
19								(5.2%)
20	EQUIPMENT				$763	$642	$150	—$492
21								(—76.6%)
22	REIMBURSEMENTS							
23	*For services to districts*				*—3,294*	*—8,754*	*—9,088*	*—334*
24								*(—3.8%)*
25	Contributions to State Employees' Retirement Fund				3,566	4,180	4,160	—20
26								
27	TOTAL EXPENDITURES				$57,486	$61,298	$60,754	—$544
28								(—0.9%)
29								

RECONCILIATION WITH APPROPRIATIONS

General Fund

30				
31				
32	APPROPRIATIONS			
33	Budget Act appropriation (Support)	$54,414	$57,118	$56,594
34	Allocations from Salary Increase Fund (Support)	538	–	–
35	Contributions to State Employees' Retirement Fund	3,566	4,180	4,160
36				
37	Total Available	$58,518	$61,298	$60,754
38	Unexpended balance, estimated savings (Support)	—1,032 [a]	–	–
39				
40	TOTAL EXPENDITURES	$57,486	$61,298	$60,754
41				
42				
43				
44				
45				
46				
47				
48				
49	Miscellaneous *(General Fund)*	$193	$190	$190
50				
51				
52				
53				
54				

REVENUES

HORSE RACING BOARD

Headquarters Office at Los Angeles

	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
55					
56					
57					
58					
59					
60					
61	**SUMMARY**				
62					
63	TOTAL EXPENDITURES				
64	Support (*Fair and Exposition Fund* [b])	$173,636	$194,728	$197,029	$2,301
65					(1.2%)
66	Personnel man-years	19.2	19.1	19.1	–
67					
68					

GENERAL ANALYSIS

Objectives

The Horse Racing Board regulates and supervises the operation of horse racing meetings where there is parimutuel betting.

Program and Performance

The board licenses trainers, jockeys, track officials and other persons employed by the racing associations. Investigators check to determine compliance with rules and regulations. Before each race, horses are inspected and after each race drug tests are made on horses under supervision of the board veterinarian. The workload of the board is indicated by the number of racing days and the number of licenses as follows:

	Actual 1956-57	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
Number of racing days	525	499	540	546
Number of licenses	9,233	9,390	10,390	11,172

In the current year, $7,230 is provided by deficiency appropriation for research by the University of California to determine effects of new drugs on race horses and means of detecting such drugs.

Provision is made in 1959-60 to continue the same level of service as presently authorized, except for the drug research program. The budget is based on a program of 546 days of racing of which 352 are to be at major tracks, 89 days at fair tracks, 50 days for quarter horses, and 55 days for a combination meeting.

[a] Composed of savings in salaries and wages, $156; operating expenses, $883; equipment, $23; and loss in reimbursements, $30.
[b] For statement of fund condition see Capital Outlay Budget for Department of Finance, Fairs and Expositions Division.

HORSE RACING BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 267, Salary Supplement)							
4	Secretary	1	1	1	$11,805	$12,000	$12,000	
5	Accountant	1	1	1	6,110	6,412	6,728	
6	Investigator	6	6	6	43,868	43,980	43,980	
7	Technician and clerk	7.6	8	8	33,634	37,600	38,436	
8	Temporary help	3.6	3.2	3.2	13,661	15,040	16,100	
9								
10	Totals, Positions Now Authorized	19.2	19.2	19.2	$109,078	$115,032	$117,244	
11	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—750*	*—850*	
12								
13	Totals, Salaries and Wages	19.2	19.1	19.1	$109,078	$114,282	$116,394	$2,112 (1.8%)
14								
15	OPERATING EXPENSES							
16	General expense				$3,422	$2,375	$2,497	
17	Printing				1,760	2,840	2,840	
18	Communications				3,560	4,260	4,185	
19	Traveling—in-state				26,926	28,472	28,472	
20	Traveling—out-of-state				–	500	1,000	
21	Rent—building space				4,078	4,578	6,087	
22	Legal hearings, advertising and evidence				536	1,128	1,128	
23	Hearing services—Division of Administrative Procedures				800	1,040	1,040	
24	Special audits				3,766	7,786	10,000	
25	Pro rata charges				9,993	10,300	10,797	
26	Racing chemistry research				–	7,230	–	
27								
28	Totals, Operating Expenses				$54,841	$70,509	$68,046	—$2,463 (—3.5%)
29								
30	EQUIPMENT				$709	$456	$2,907	$2,451 (538%)
31								
32	Contributions to State Employees' Retirement Fund				9,008	9,481	9,682	201
33								
34	TOTAL EXPENDITURES				$173,636	$194,728	$197,029	$2,301 (1.2%)
35								
36								
37								
38								
39	**RECONCILIATION WITH APPROPRIATIONS**							
40								
41	**Fair and Exposition Fund**							
42								
43	APPROPRIATIONS							
44	Budget Act appropriation (Support)				$163,390	$180,059	$187,347	
45	Proposed deficiency appropriation (Support)				–	7,230	–	
46	Emergency authorization (Support)				7,802	–	–	
47	Salary increase authorization (Support)				5,998	–	–	
48	Contributions to State Employees' Retirement Fund				9,008	9,481	9,682	
49								
50	Total Available				$186,198	$196,770	$197,029	
51	Unexpended balance, estimated savings (Support)				—12,562[b]	—2,042[c]	–	
52								
53	TOTAL EXPENDITURES				$173,636	$194,728	$197,029	
54								
55	[b] Composed of savings in salaries and wages, $5,054; operating expenses, $7,405; and equipment, $103.							
56	[c] Composed of savings in salaries and wages.							
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HORSE RACING BOARD—Continued

LINE	REVENUES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
2	License fees—horse racing meeting (4% of parimutuel pools)	$18,115,570	$18,940,000	$20,640,000
3	License fees—owners, jockeys, and attendants	43,604	45,000	45,000
4	Interest from Surplus Money Investment Fund	254,256	255,500	255,500
5	Miscellaneous	17,742	–	–
7	Totals *(Fair and Exposition Fund)* [a]	$18,431,172	$19,240,500	$20,940,500
8–11	License fees, horse racing meetings (1% of parimutuel pools in excess of $10,000,000 but not more than $20,000,000; and 2% of the amount by which total amount of parimutuel pools exceed $20,000,000 for any meeting)	$5,914,979	$6,160,000	$6,950,000
12	Amounts payable into Wildlife Restoration Fund	—750,000	—750,000	—750,000
14	Net to General Fund	$5,164,979	$5,410,000	$6,200,000
15	Unclaimed parimutuel tickets	294,690	215,000	227,000
16	Fines and penalties (Section 19568, Business and Professions Code)	3,370	3,000	3,000
18	Totals *(General Fund)*	$5,463,039	$5,628,000	$6,430,000
20–22	First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19627, Business and Professions Code)	$750,000	$750,000	$750,000
23	Interest from Surplus Money Investment Fund	64,126	71,900	71,900
24	Miscellaneous	3,987	–	–
26	Totals *(Wildlife Restoration Fund)* [a]	$818,113	$821,900	$821,900
28–29	Breakage on the part of parimutuel pools in excess of $27,000,000 for any race meeting	$1,576,019	$1,570,000	$1,830,000
30	Interest from Surplus Money Investment Fund	70,838	27,000	27,000
32	Totals *(State College Fund)* [a]	$1,646,857	$1,597,000	$1,857,000
34	TOTAL REVENUES	$26,359,181	$27,287,400	$30,049,400

Department of Investment

BANKING DEPARTMENT

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Banking Fund)*	$604,922	$687,637	$730,669	$43,032 (6.3%)
Personnel man-years	66	71.3	75.3	4

GENERAL ANALYSIS

Objectives

The purpose of the Banking Department is to safeguard depositors' funds in state banks.

Program and Performance

The main programs of the department are to grant licenses for new state banks or branches, examine all state banks annually and liquidate the affairs of banks when this becomes necessary.

Applications for new state banks or branches require surveys to determine: the competition offered by existing banks; the opportunity for profitable employment of the bank's funds; the number of potential depositors; and the volume of banking business which the community may provide. Licenses are then granted or denied after a public hearing of all interested parties. *1 examiner has been extended* to June 30, 1960, to reduce the backlog in applications to a 30 to 60 day waiting period. Many applications have been pending over 6 months.

The staff examines each state bank and branch annually. The examination covers the condition and resources of the bank, the mode of management of its affairs, the actions of its board of directors, the investment and disposition of its funds, the safety and prudence of its management and the security afforded its depositors and creditors. The increased annual examination work is reflected in the increase in banking offices and the total resources of state banks as shown by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Number of bank offices	421	443	445	487	529
Bank assets ($1,000)	$5,968,573	$6,269,422	$6,739,008	$7,412,909	$8,154,200

[a] For statement of fund conditions see Capital Outlay budgets of State Colleges, Fairs and Expositions Division, and Wildlife Conservation Board.

Department of Investment

BANKING DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	GENERAL ANALYSIS—Continued							
	Program and Performance—Continued							
	5 additional examiners and 1 additional clerk are justified for the examination work based on the trend of recent years. An accounting machine estimated to cost $5,862 will save 1 man-year of examiner time, reducing the proposed increase in examiner positions to 4. The banking law provides that the superintendent may make special examinations whenever necessary. The increase in regular examination work has been accompanied by the need for more followup examinations.							
	The State Banking Department is supported primarily by a tax on all state banks. On July 1, 1958, a tax assessment was made on banks which was 15 percent below the maximum rate allowable by law. The Banking Department is maintaining a reserve fund which will total $371,957 on June 30, 1960. This is a sufficient reserve to pay the cost of operating the department without assessing any tax for a period of approximately 6 months. By careful administration, tax reductions have been accomplished even though salaries were increased, new equipment purchased, and the services of the department improved.							
	SALARIES AND WAGES							
	(See page 267, Salary Supplement)							
	Superintendent	1	1	1	$16,208	$16,500	$16,500	
	Chief deputy superintendent	1	1	1	15,000	15,000	15,000	
	Staff assistant	1	1	1	12,600	12,600	12,600	
	Examiner	45	52	51	328,847	407,688	411,173	
	Technician and clerk	18	17	17	65,249	72,891	76,215	
	Temporary help	–	0.3	0.3	–	1,000	1,000	
	Totals, Positions Now Authorized	66	72.3	71.3	$437,904	$525,679	$532,488	
	Proposed New Positions:				SALARY RANGE			
	Bank Examiner II	–	–	4	505–613	–	24,240	
	Intermediate stenographer-clerk	–	–	1	295–358	–	3,540	
	Totals, Proposed New Positions	–	–	5	–	–	$27,780	
	Estimated salary savings	–	*—1*	*—1*	–	*—7,727*	*—10,750*	
	Totals, Salaries and Wages	66	71.3	75.3	$437,904	$517,952	$549,518	$31,566 (6.1%)
	OPERATING EXPENSES							
	General expense				$11,303	$9,891	$10,383	
	Printing				13,041	7,674	8,311	
	Communications				11,116	7,609	8,195	
	Traveling—in-state				52,486	58,892	63,906	
	Traveling—out-of-state				$5,000	$2,407	$3,000	
	Rent—building space				22,290	22,290	22,290	
	Pro rata charges				5,854	6,029	6,270	
	Totals, Operating Expenses				$121,090	$114,792	$122,355	$7,563 (6.6%)
	EQUIPMENT				$10,090	$10,868	$12,087	$1,219 (11.2%)
	REIMBURSEMENTS							
	For services to banks in liquidation				*—1,267*	–	–	–
	Contributions to State Employees' Retirement Fund				37,105	44,025	46,709	2,684 (6.1%)
	TOTAL EXPENDITURES				$604,922	$687,637	$730,669	$43,032 (6.3%)

RECONCILIATION WITH APPROPRIATIONS

	Banking Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$510,233	$624,232	$683,960
Emergency authorizations (Support)	49,877	19,380	–
Salary increase authorizations (Support)	27,883	–	–
Contributions to State Employees' Retirement Fund	37,105	44,025	46,709
Total Available	$625,098	$687,637	$730,669
Unexpended balance, estimated savings (Support)	—20,176[a]	–	–
TOTAL EXPENDITURES	$604,922	$687,637	$730,669

[a] Composed of savings in salaries and wages, $9,449; operating expenses, $9,460; and excess reimbursements, $1,267.

Department of Investment

BANKING DEPARTMENT—Continued

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
BANKING FUND			
Accumulated surplus, July 1	$727,595	$604,089	$497,056
Prior year adjustments	136	–	–
Accumulated Surplus, Adjusted	$727,731	$604,089	$497,056
Revenues:			
Assessment of banks	$444,654	$524,625	$555,570
Other fees and miscellaneous	17,303	40,000	35,000
Interest from the Surplus Money Investment Fund	19,323	16,000	15,000
Total Revenues	$481,280	$580,625	$605,570
Total Resources	$1,209,011	$1,184,714	$1,102,626
Less Expenditures:			
Banking Department	$604,922	$687,637	$730,669
Claim of Secretary, State Board of Control	–	21	–
Total Expenditures	$604,922	$687,658	$730,669
Accumulated Surplus, June 30	$604,089	$497,056	$371,957

DIVISION OF CORPORATIONS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$986,389	$1,148,365	$1,300,562	$152,197 (13.3%)
Personnel man-years	182.5	199.9	207.9	8

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Corporations is protection of the California public from fraud in the sale of corporate securities. The division is also responsible for preventing fraud and usury, as well as unsound business practices in industrial loan companies, personal property brokers, small loan companies, credit unions, check sellers, and escrow agents.

Program and Performance

Before many types of corporate securities can be offered for sale, application must first be made to this division. As of June 30, 1958, there had been 39,529 corporate security applications filed for permits or licenses under provisions of the corporate securities laws. The division investigates properties, books, and prospects of the corporation and a permit to issue is granted or denied. It is estimated that applications will increase to 41,848 in 1958-59 and 43,819 in 1959-60. Industrial loan companies, personal property brokers, small loan companies, credit unions, check sellers, and escrow agents are regulated by first issuing a permit or license and second by conducting an annual examination in accord with the law. In 1957-58 there were 2,192 licensees subject to regulation. It is estimated that in 1958-59 there will be 2,417 and in 1959-60, 2,628 licensees.

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Applicants and licenses	37,291	40,902	41,721	44,265	46,447
Cost (gross) per applicant and licensee	$26.66	$28.01	$31.50	$32.88	$34.94

Major increases in the costs during 1956-57 were attributable to salary increases granted to all employees on July 1, 1956, and to enabling legislation which was passed in 1955 to allow the Commissioner of Corporations to examine substantially all escrow agents annually. Funds were provided in the 1956-57 Fiscal Year for this purpose, however, the program was not fully implemented until January of 1957.

Major cost increases in the 1957-58 Fiscal Year resulted from further salary increases granted to all employees on July 1, 1957, and to full implementation of the examination program for escrow agents above mentioned. During the last half of this year the division completed microfilming of all permanent records relating to permits, orders and licenses issued. This will result in a saving of storage space and will expedite locating the records as needed.

The estimated increase in costs for the current and budget years are due principally to increased rental and moving costs to accrue by reason of moving the division's two offices and substantial increases in the cost of postal rates and other operating costs.

This budget contains 8 additional positions for 1959-60, 4 professional and 4 clerical, to meet the increase in license workload at the existing level of service. 2 of the professional positions were authorized in 1957-58, but not established when estimated application workload was not realized. Increases in licenses, which require 32 hours to process compared to 2.7 hours per application, more than offset the decrease in anticipated applications by 2 man-years. A comparable increase in overall clerical workload requires the 4 additional clerks.

Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	SALARIES AND WAGES							
3	(See page 268, Salary Supplement)							
4	Commissioner	1	1	1	$14,708	$15,000	$15,000	
5	Staff assistant	3	3	3	41,400	41,400	41,400	
6	Attorney	29.1	33	33	245,069	271,137	287,874	
7	Investigator	10.9	11	11	75,102	76,038	76,188	
8	Examiner	42.7	51	51	292,318	348,533	368,365	
9	Engineer	1	1	1	8,452	8,870	9,310	
10	Technician and clerk	92.9	98	98	402,369	430,475	440,345	
11	Temporary help	1.9	1.9	1.9	6,591	6,306	6,306	
13	Totals, Positions Now Authorized	182.5	199.9	199.9	$1,086,009	$1,197,759	$1,244,788	
14	Proposed New Positions:				SALARY RANGE			
15	Deputy commissioner I	–	–	2	436–505	–	10,464	
16	Accountant-auditor I	–	–	2	415–556	–	9,960	
17	Intermediate stenographer-clerk	–	–	2	295–358	–	7,080	
18	Intermediate typist-clerk	–	–	2	295–358	–	7,080	
20	Totals, Proposed New Positions	–	–	8	–	–	$34,584	
21	*Estimated salary savings*	–	–	–	–	*—8,786*	*—10,700*	
23	Totals, Salaries and Wages	182.5	199.9	207.9	$1,086,009	$1,188,973	$1,268,672	$79,699 (6.7%)
25	OPERATING EXPENSES							
26	General expense				$16,090	$16,575	$17,400	
27	Printing				12,014	13,430	15,050	
28	Communications				21,106	25,730	27,016	
29	Traveling—in-state				38,090	43,312	48,249	
30	Traveling—out-of-state—investigations				114	430	430	
31	Traveling—out-of-state—other				167	1,000	1,000	
32	Rent—building space				46,200	64,650	122,918	
33	Moving expense				–	4,000	5,900	
35	Totals, Operating Expenses				$133,781	$169,127	$237,963	$68,836 (40.7%)
37	EQUIPMENT				$16,947	$13,674	$25,697	$12,023 (87.9%)
39	REIMBURSEMENTS							
40	*For costs of regulating lending institutions, check-cashing facil-*							
41	*ities, and escrow agents*				*—327,735*	*—307,200*	*—322,200*	*—15,000 (—4.9%)*
43	Contributions to State Employees' Retirement Fund				77,387	83,791	90,430	6,639
45	TOTAL EXPENDITURES				$986,389	$1,148,365	$1,300,562	$152,197 (13.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriations (Support)	$990,239	$1,137,808	$1,210,132
Allocations from Salary Increase Fund (Support)	74,574	–	–
Contributions to State Employees' Retirement Fund	77,387	83,791	90,430
Total Available	$1,142,200	$1,221,599	$1,300,562
Unexpended balance, estimated savings (Support)	—155,811 [a]	—73,234 [b]	–
TOTAL EXPENDITURES	$986,389	$1,148,365	$1,300,562

REVENUES

Corporate securities permit, license, examination and other fees	$1,280,868	$1,370,200	$1,420,425
Securities owners protection	150	150	150
Credit union licenses	275	280	250
Personal property brokers licenses and investigation fees	197,200	205,000	216,000
Small loan brokers licenses and investigation fees	900	1,100	1,100
Retirement systems license and investigation fees	3,150	3,500	4,000
Check sellers and cashers licenses and investigation fees	12,495	13,100	13,650
Escrow licenses and penalties	39,850	41,375	42,900
Total Revenues *(General Fund)*	$1,534,888	$1,634,705	$1,698,475

[a] Composed of savings in salaries and wages, $71,703; operating expenses, $4,677; equipment, $2,896; and excess reimbursemen $76,535.

[b] Composed of savings in salaries and wages, $25,168; and excess reimbursements, $48,066.

Department of Investment

DEPARTMENT OF INSURANCE

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Insurance Fund)*	$1,740,026	$1,927,384	$2,062,866	$135,482 (7%)
Personnel man-years	206	227.3	239	11.7

GENERAL ANALYSIS

Objectives

The purpose of the Department of Insurance is to protect insurance policyholders in California.

Program and Performance

The main programs of the department are to: license companies and individuals who engage in the insurance business; admit insurers to operate in California; grant permits to issue securities and make changes in capital structure; approve certain types of policy forms; approve minimum workmen's compensation insurance rates; examine financial condition and procedures of insurers through field audits and analysis of financial statements; take over the California affairs of insurers in financial difficulty for purpose of liquidation or rehabilitation; investigate complaints against licensees; and check activities of licensees for compliance with all insurance laws. *The increases in license and examination workload* require the addition of 7 clerks in order to maintain the current level of service. These activities are carried out through the Divisions of: Administration, Rate Regulation, Compliance and Legal, License, and Examination and Financial Analysis.

A new function of regulating employee health and welfare programs was added by Chapter 2167, Statutes of 1957, which placed the responsibility for supervising certain of these programs with the Insurance Commissioner in order to protect the rights and interests of the beneficiaries of such programs.

The first major step requires each program to file a registration statement by December 23, 1958, with this agency. It is estimated that there are 2,500 such programs.

The agency is now developing rules and regulations which will cause the filing of annual reports, periodic examinations and the investigation of complaints. *13 positions are being* added temporarily in the current year as the work requires. *These 13 positions and 5 examiner positions,* shown as proposed new positions, are to meet the estimated needs as the program gets into full operation in the 1959-60 Fiscal Year. The law is in effect until June 30, 1960, and unless extended this program will be terminated at that time.

The insurance industry of the State has shown steady growth over the years. The staff has been able to meet the workload increases in all areas except the policy complaint work. *The increased work in policy complaints* requires 1 additional insurance service officer to maintain the current level of service.

The department is supported from license fees, examination fees, assessments, taxes, and other revenues levied on the insurance business. The unencumbered balance in the fund at June 30th of each year in excess of $2,000,000 is transferred to the General Fund.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADMINISTRATION DIVISION						
SALARIES AND WAGES						
(See page 268, Salary Supplement)						
Commissioner	1	1	1	$16,708	$17,000	$17,000
Chief assistant commissioner	1	1	1	15,000	15,000	15,000
Staff assistant	3	3	3	24,096	24,096	24,096
Actuary	0.9	2	2	13,093	23,652	24,144
Accounting officer	1	1	1	7,356	7,356	7,356
Technician and clerk	26.9	28	28	119,316	125,475	127,271
Temporary help	0.5	0.5	0.5	1,421	1,500	1,500
Totals, Positions Now Authorized	34.3	36.5	36.5	$196,990	$214,079	$216,367
Estimated salary savings	–	*—1*	*—0.5*	–	*—4,000*	*—4,000*
Totals, Salaries and Wages	34.3	35.5	36	$196,990	$210,079	$212,367
OPERATING EXPENSES						
General expense				$8,421	$8,750	$9,500
Printing				1,278	895	2,335
Communications				4,699	5,017	5,017
Traveling—in-state				7,638	7,650	7,650
Traveling—out-of-state				3,707	3,250	4,250
Rent—building space				98,124	102,546	112,999
Membership in National Association of Insurance Commissioners				2,850	2,850	2,850
Workmen's Compensation Insurance premium				477	1,775	1,975
Pro rata charges				40,007	40,617	41,612
Totals, Operating Expenses				$167,201	$173,350	$188,188
EQUIPMENT				$2,501	$3,089	$7,793
Totals, Administration Division				$366,692	$386,518	$408,348

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2–3	**EMPLOYEE HEALTH AND WELFARE REGULATION**						
5–6	SALARIES AND WAGES (See page 269, Salary Supplement)						
7	Chief of bureau	–	1	–	–	$8,145	–
8	Counsel	–	1	–	–	7,240	–
9	Examiner	0.7	8	1	$7,815	44,383	$9,384
10	Investigator	–	2	–	–	6,133	–
11	Technician and clerk	1.6	4	2	5,464	12,830	7,290
12	Special consultant	0.7	–	–	6,562	–	–
13	Temporary help	–	0.3	–	–	1,000	–
15	Totals, Positions Now Authorized	3	16.3	3	$19,841	$79,731	$16,674
16	Proposed New Positions:				SALARY RANGE		
17	Chief of bureau	–	–	1	905–1,050	–	11,400
18	Associate counsel	–	–	1	745–905	–	10,860
19	Insurance examiner IV	–	–	1	745–1,000	–	9,384
20	Insurance examiner III	–	–	5	613–821	–	29,424
21	Insurance examiner II	–	–	3	505–676	–	19,080
22	Accountant-auditor I	–	–	3	415–556	–	14,840
23	Senior insurance investigator	–	–	2	436–530	–	12,120
24	Senior stenographer-clerk	–	–	1	341–415	–	4,296
26	Junior-intermediate stenographer-clerk	–	–	1	268–358	–	3,372
28	Totals, Proposed New Positions	–	–	18	–	–	$114,776
29	*Estimated salary savings*	–	–	*—1*	–	–	*—5,000*
31	Totals, Salaries and Wages	3	16.3	20	$19,841	$79,731	$126,450
33	OPERATING EXPENSES						
34	General				$652	$2,000	$2,000
35	Printing				198	8,000	6,000
36	Communications				738	2,450	3,600
37	Traveling—in-state				1,952	8,000	22,000
38	Traveling—out-of-state				–	550	–
40	Totals, Operating Expenses				$3,540	$21,000	$33,600
42	EQUIPMENT				$4,634	$7,660	–
44	**Totals, Employee Health and Welfare Regulation**				$28,015	$108,391	$160,050
47	**COMPLIANCE AND LEGAL DIVISION**						
49–50	SALARIES AND WAGES (See page 269, Salary Supplement)						
51	Chief of division	1	1	1	$13,800	$13,800	$13,800
52	Staff assistant	2	2	2	25,200	25,200	25,200
53	Counsel	10.4	11	11	86,584	93,744	98,349
54	Service officer	7	8	8	51,405	58,234	58,596
55	Investigator	24.1	26	26	141,889	154,016	158,858
56	Technician and clerk	23.2	25	25	101,709	110,025	112,733
58	Totals, Positions Now Authorized	67.7	73	73	$420,587	$455,019	$467,536
59	Proposed New Positions:				SALARY RANGE		
60	Insurance service officer I	–	–	1	505–613	–	6,060
61	*Estimated salary savings*	–	*—1.2*	*—1*	–	*—7,500*	*—6,000*
63	Totals, Salaries and Wages	67.7	71.8	73	$420,587	$447,519	$467,596
65	OPERATING EXPENSES						
66	General expense				$10,134	$7,777	$8,580
67	Printing				412	573	600
68	Communications				7,320	7,935	7,935
69	Traveling—in-state				17,741	17,750	17,750
70	Traveling—out-of-state				400	–	–
72	Totals, Operating Expenses				$36,007	$34,035	$34,865
74	EQUIPMENT				$646	$4,337	$5,242
76	**Totals, Compliance and Legal Division**				$457,240	$485,891	$507,703

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**LICENSE DIVISION**						
3							
4	SALARIES AND WAGES						
5	(See page 269, Salary Supplement)						
6	Chief of division	1	1	1	$9,384	$9,384	$9,384
7	Staff assistant	1	1	1	7,008	7,008	7,008
8	Technician and clerk	35.6	37	37	152,854	156,360	158,556
9	Temporary help	1	1.5	0.5	5,389	6,300	1,500
10							
11	Totals, Positions Now Authorized	38.6	40.5	39.5	$174,635	$179,052	$176,448
12	Proposed New Positions:				SALARY RANGE		
13	Senior clerk	–	–	1	341–415	–	4,092
14	Intermediate typist-clerk	–	–	2	281–358	–	6,744
15	Junior-intermediate typist-clerk	–	–	4	243–341	–	11,664
16							
17	Totals, Proposed New Positions	–	–	7	–	–	$22,500
18	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—3,000*	*—3,000*
19							
20	Totals, Salaries and Wages	38.6	40	46	$174,635	$176,052	$195,948
21							
22	OPERATING EXPENSES						
23	General expense				$4,849	$4,646	$4,759
24	Printing				11,467	9,862	10,342
25	Communications				13,833	18,147	18,147
26	Traveling—in-state				1,916	3,350	3,350
27							
28	Totals, Operating Expenses				$32,065	$36,005	$36,598
29							
30	EQUIPMENT				$1,021	$1,914	$5,597
31							
32	REIMBURSEMENTS						
33	*From Division of Real Estate for examination room*				*—1,515*	*—1,300*	*—1,300*
34							
35	**Totals, License Division**				$206,206	$212,671	$236,843
36							
37							
38	**EXAMINATION AND FINANCIAL ANALYSIS DIVISION**						
39							
40							
41	SALARIES AND WAGES						
42	(See page 269, Salary Supplement)						
43	Chief of division	1	1	1	$13,950	$14,400	$14,400
44	Chief of bureau	2	2	2	24,441	24,000	24,000
45	Conservation and liquidation officer	0.6	–	–	6,335	–	–
46	Examiner	30	34	36	262,826	302,890	319,325
47	Auditor	8.3	6	4	49,596	36,730	23,676
48	Rate analyst	9.8	10	10	85,485	90,536	90,892
49	Statistician	1	1	1	8,940	8,940	8,940
50	Technician and clerk	9.7	11	11	42,845	47,915	48,112
51							
52	Totals, Positions Now Authorized	62.4	65	65	$494,418	$525,411	$529,345
53	*Estimated salary savings*	–	*—1.3*	*—1*	–	*—8,254*	*—5,569*
54							
55	Totals, Salaries and Wages	62.4	63.7	64	$494,418	$517,157	$523,776
56							
57	OPERATING EXPENSES						
58	General expense				$1,682	$1,818	$1,854
59	Printing				18,694	21,228	22,259
60	Communications				1,772	1,918	1,918
61	Traveling—in-state				8,087	8,200	9,200
62	Traveling—out-of-state, examination				62,228	63,000	63,000
63							
64	Totals, Operating Expenses				$92,463	$96,164	$98,231
65							
66	EQUIPMENT				$1,006	$2,135	$1,141
67							
68	REIMBURSEMENTS						
69	*From insurance companies in liquidation*				*—20,079*	*—6,000*	*—6,000*
70							
71	**Totals, Examination and Financial Analysis Division**				$567,808	$609,456	$617,148
72							
73							
74							
75							
76							
77							
78							
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80							
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86							

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	206	231.3	217	$1,306,471	$1,453,292	$1,406,370	
	Proposed new positions	–	–	26	–	–	143,336	
	Estimated salary savings	–	—4	—4	–	—22,754	—23,569	
	Totals, Salaries and Wages	206	227.3	239	$1,306,471	$1,430,538	$1,526,137	$95,599 (6.7%)
	Operating expenses				331,276	360,554	391,482	30,928 (8.6%)
	Equipment				9,808	19,135	19,773	638 (3.3%)
	Reimbursements:							
	From Division of Real Estate for use of Examination Room				—$1,515	—$1,300	—$1,300	
	From insurance companies in liquidation				—20,079	—6,000	—6,000	
	Total Reimbursements				—$21,594	—$7,300	—$7,300	–
	Contributions to State Employees' Retirement Fund				114,065	124,457	132,774	$8,317
	TOTAL EXPENDITURES				$1,740,026	$1,927,384	$2,062,866	$135,482 (7%)

RECONCILIATION WITH APPROPRIATIONS

Insurance Fund

	APPROPRIATIONS			
	Budget Act appropriation (Support)	$1,537,787	$1,721,359	$1,930,092
	Emergency authorizations (Support)	–	88,395	–
	Salary increase authorizations (Support)	90,566	–	–
	Chapter 2167, Statutes of 1957 (Support)	326,000	–	–
	Contributions to State Employees' Retirement Fund	114,065	124,457	132,774
	Total Available	$2,068,418	$1,934,211	$2,062,866
	Unexpended balance, estimated savings (Support)	—328,392 [a]	—6,827 [b]	–
	TOTAL EXPENDITURES	$1,740,026	$1,927,384	$2,062,866

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
INSURANCE FUND			
Accumulated surplus, July 1	$2,000,000	$2,000,000	$2,000,000
Prior year adjustments	208	–	–
Accumulated Surplus, Adjusted	$2,000,208	$2,000,000	$2,000,000
Revenues:			
License fees and penalties	$575,360	$808,285	$750,000
Company examination fees	509,762	510,000	525,000
Other fees	119,756	122,250	124,000
Surplus line broker's tax	761,771	660,000	675,000
Interest from Surplus Money Investment Fund	40,514	40,000	40,000
Miscellaneous	8,526	8,500	8,500
Total Revenues	$2,015,689	$2,149,035	$2,122,500
Less transfer to General Fund in accordance with Section 12974 of the Insurance Code	—275,871	—221,651	—59,634
Net Revenues	$1,739,818	$1,927,384	$2,062,866
Total Resources	$3,740,026	$3,927,384	$4,062,866
Less Expenditures:			
Department of Insurance	1,740,026	1,927,384	2,062,866
Accumulated Surplus, June 30	$2,000,000	$2,000,000	$2,000,000

[a] Composed of savings in salaries and wages, $168,109; operating expenses, $131,059; equipment, $19,830; and excess reimbursement $9,394.

[b] Composed of savings in operating expenses.

Department of Investment

DIVISION OF REAL ESTATE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Real Estate Fund)*	$1,453,868	$1,446,573	$1,487,697	$41,124 (2.8%)
	Support *(Real Estate Education and Research Fund)*	–	141,483 [a]	141,770	287 (0.2%)
	Totals	$1,453,868	$1,588,056	$1,629,467	$41,411 (2.6%)
	Personnel man-years	187.8	184.8	186.7	1.9

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Real Estate is to protect the general public in all matters relating to real estate, subdivisions, business opportunities, mineral, oil, and gas, and mortgage loan transactions handled through licensees and to provide funds for education and research.

Program and Performance

The division issues an original license to real estate business opportunity, and mineral, oil, and gas applicants after the applicant has passed a written examination. Licensees must take a written or oral examination before a license is renewed. Fiscal year figures show license examination totals at a higher level than had been anticipated. In the 1957-58 Fiscal Year, there were 92 more examination sessions given throughout the State than in 1956-57, an increase of 11.6 percent. The bulk of the increase was accounted for by original license examinations, mostly salesmen, which were up 2,797, a 19.9 percent increase. This increase in original examinations in the past year is reflected in the number of second examinations to be given in the current year.

	Actual				Estimated			
	1956-57		1957-58		1958-59		1959-60	
	Applicants	Passed	Applicants	Passed	Applicants	Passed	Applicants	Passed
1st Examination	16,656	13,513	20,942	17,289	21,288	17,322	22,352	18,187
2nd Examination	7,981	4,731	7,502	3,636	8,660	4,928	9,432	5,358
Oral	2,109	1,827	2,834	2,352	3,031	2,121	3,301	2,311
Total	26,746	20,071	31,278	23,277	32,979	24,371	35,085	25,856

During 1957-58, 4,286 complaints against licensees, subdividers and advance fee operators were received as compared with 3,753 in 1956-57. During the current year, 50 out of 199 complaint cases are being referred to the Attorney General's office for prosecution from the Los Angeles office.

Each subdivision to be sold in California must be filed with this division. If after investigation it is determined that it would perpetrate a fraud on the public to permit the sale, a stop order is issued. During 1957-58, 2,289 subdivisions were filed. The amended subdivision law requires impounding buyers' deposits, or employing alternative methods of protecting them. A subdivider may post a surety bond to guarantee return of deposits in event the subdivider cannot deliver clear title, or post a bond and impound all sums above the principal amount of the bond; or impound the deposits and later furnish a bond to release them. Subdividers in the State had on file with the commissioner 322 bonds in the total amount of $7,463,150 as of June 1, 1958.

Regulations have been adopted to implement mortgage loan legislation.

It is anticipated that approximately 4,000 to 5,000 man-hours will be required for auditing mortgage loan brokers accounts, 1,200 to 1,500 hours on subdivision accounts, and 2,100 to 2,400 hours on trust accounts in 1958-59. In 1957-58, the audit staff devoted 3,433 hours on mortgage loan broker accounts, 1,068 hours on subdivision accounts and 429 hours on trust accounts. In addition under auditing service contract with the Audits Division, Department of Finance, 2,148 hours at a cost of $11,806 were spent on these three types of accounts. An accountant-auditor position has been established in the current year by reducing auditing services of the Audits Division and is proposed for extension into the budget year as a new position.

Administration of the education and research program in state colleges and junior colleges, co-ordinated with the same program in the University of California, under the direction of the Real Estate Commission is continued in the budget year. A subcommittee has been appointed to meet and draft a clear-cut program which would define the purposes, aims, and objectives for the Advisory Committee.

The expenditure program of the Real Estate Education and Research Fund for 1958-59 will require a deficiency appropriation of $36,855 to meet the costs of the program. The increased cost is due to an underestimate made at the time the program was adopted by the Legislature and subsequent financial adjustments.

Renewals of licensees are now being processed monthly and temporary employees for renewals are no longer employed. *Allotment for temporary help* has been reduced from 10 man-years in the past year to 0.2 man-years in the budget year.

This budget contains provision for 2 additional clerical positions, 1 of which was provided out of temporary help in the current year, to process the increased number of complaints, examinations and related workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES (See page 270, Salary Supplement)						
Administration:						
Commissioner	1	1	1	$14,708	$15,000	$15,000
Assistant commissioner	1	1	1	11,550	12,150	12,600
Accounting officer	1	1	1	7,356	7,356	7,356
Technician and clerk	10	10	10	41,250	42,960	44,649
Examinations:						
Deputy commissioner	9.2	8	8	66,528	60,719	62,535
Technician and clerk	11.1	11	11	43,486	44,070	44,953

[a] Includes a proposed deficiency appropriation of $36,855.

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES—Continued							
3	Licensing:							
4	Deputy commissioner	1	1	1	$9,384	$9,384	$9,384	
5	Staff assistant	1	1	1	7,728	7,728	7,728	
6	Technician and clerk	47.8	50	50	188,872	200,939	205,540	
7	Regulation:							
8	Deputy commissioner	45	45	45	318,285	325,778	332,625	
9	Attorney	5	5	5	43,239	44,827	46,524	
10	Auditor	2.7	4	3	17,704	25,604	21,520	
11	Technician and clerk	42	43	43	170,940	178,669	183,733	
12	Education and Research:							
13	Deputy commissioner	–	2	2	–	18,158	18,526	
14	Technician and clerk	–	2	2	–	8,850	9,040	
15	Temporary help	10	0.8	0.2	35,130	2,120	500	
16								
17	Totals, Positions Now Authorized	187.8	185.8	184.2	$976,160	$1,004,312	$1,022,213	
18	Proposed New Positions:							
19	Regulation:				SALARY RANGE			
20	Accountant-auditor I	–	–	1	415–556	–	5,232	
21	Junior-intermediate typist-clerk	–	–	2	255–358	–	6,354	
22								
23	Totals, Proposed New Positions	–	–	3	–	–	$11,586	
24	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—4,700*	*—5,000*	
25								
26	Totals, Salaries and Wages	187.8	184.8	186.7	$976,160	$999,612	$1,028,799	$29,187 (2.9%
27								
28	OPERATING EXPENSES							
29	General expense				$40,760	$45,941	$48,018	
30	Printing				44,311	65,000	56,000	
31	Communications				43,644	58,526	58,526	
32	Traveling—in-state				46,204	56,938	57,336	
33	Traveling—out-of-state				2,055	1,450	2,525	
34	Rent—building space				103,563	121,080	124,462	
35	Compensation insurance				1,752	2,000	2,000	
36	Pro rata charges				40,026	41,083	41,824	
37	Hearing services, Division of Administrative Procedure				15,934	17,500	18,000	
38	Auditing services				11,806	–	–	
39	Study of real estate education and research needs				–	30,000	30,000	
40	Real estate education and research programs, state colleges and							
41	junior colleges				–	39,000	39,000	
42								
43	Totals, Operating Expenses				$350,055	$478,518	$477,691	—$827 (—0.2%
44								
45	EQUIPMENT				$46,903	$26,658	$37,278	$10,620 (40%
46								
47	REIMBURSEMENTS							
48	*Recovered court costs*				*—609*	–	–	–
49	Contributions to State Employees' Retirement Fund				81,359	83,268	85,699	2,431
50								
51	TOTAL EXPENDITURES				$1,453,868	$1,588,056	$1,629,467	$41,411 (2.6%
52								
53	*Real Estate Fund*				*1,453,868*	*1,446,573*	*1,487,697*	*41,124*
54	*Real Estate Education and Research Fund*				–	*141,483*	*141,770*	*287*
55								
56								
57								
58	**RECONCILIATION WITH APPROPRIATIONS**							
59								
60	**Real Estate Fund**							
61	APPROPRIATIONS							
62	Budget Act appropriations (Support)				$1,302,587	$1,356,675	$1,401,998	
63	Emergency authorizations (Support)				54,691	6,630	–	
64	Salary increase authorizations (Support)				55,408	–	–	
65	Contributions to State Employees' Retirement Fund				81,359	83,268	85,699	
66								
67	Total Available				$1,494,045	$1,446,573	$1,487,697	
68	Unexpended balance, estimated savings (Support)				—40,177 [a]	–	–	
69								
70	TOTAL EXPENDITURES				$1,453,868	$1,446,573	$1,487,697	
71								
72	**Real Estate Education and Research Fund**							
73								
74	APPROPRIATIONS							
75	Budget Act appropriations (Support)				–	$104,628	–	
76	Proposed deficiency appropriation (Support)				–	36,855	–	
77	Allocation for educational and research needs of real estate							
78	industry				–	–	$141,770	
79								
80	TOTAL EXPENDITURES				–	$141,483	$141,770	
81								
82	TOTAL EXPENDITURES, ALL FUNDS				$1,453,868	$1,588,056	$1,629,467	
83								

84 [a] Composed of savings in salaries and wages, $12,268; operating expenses, $21,788; equipment, $5,512; and excess reimburs
85 ments, $609.
86

Department of Investment

DIVISION OF REAL ESTATE—Continued

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
REAL ESTATE FUND			
Accumulated Surplus, July 1:			
Current	$1,847,695	$1,489,262	$1,575,879
Building investment	3,737	–	–
Totals	$1,851,432	$1,489,262	$1,575,879
Prior year adjustment	275	–	–
Accumulated Surplus, Adjusted	$1,851,707	$1,489,262	$1,575,879
Revenues:			
Examination fees	$51,040	$53,525	$57,910
License fees	965,444	1,253,784	1,316,473
Subdivision filing fees	111,895	115,000	116,000
Subdivision inspection fees	629	881	–
Sale of publications	26,447	30,000	30,000
Miscellaneous	4,756	55,000	66,000
Interest from Surplus Money Investment Fund	22,180	25,000	27,500
Total Revenues	$1,182,391	$1,533,190	$1,613,883
Total Resources	$3,034,098	$3,022,452	$3,189,762
Less Expenditures:			
Division of Real Estate	$1,453,868	$1,446,573	$1,487,697
University of California	90,968	–	–
Claim of Secretary, State Board of Control	–	–	23
Total Expenditures	$1,544,836	$1,446,573	$1,487,720
Accumulated Surplus, June 30	$1,489,262	$1,575,879	$1,702,042
REAL ESTATE EDUCATION AND RESEARCH FUND			
Accumulated surplus, July 1	$644,841	$945,765	$1,011,860
Revenues:			
License fees	$321,815	$417,928	$438,824
Interest from Surplus Money Investment Fund	7,205	8,000	9,000
Total Revenues	$329,020	$425,928	$447,824
Total Resources	$973,861	$1,371,693	$1,459,684
Less Expenditures:			
Support:			
Division of Real Estate	–	$141,483	$141,770 [a]
University of California, real estate education and research	$28,096	218,350	255,000 [a]
Total Expenditures	$28,096	$359,833	$396,770
Accumulated Surplus, June 30	$945,765	$1,011,860	$1,062,914

DIVISION OF SAVINGS AND LOAN

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Savings and Loan Inspection Fund)*	$388,795	$446,198	$484,517	$38,319 (8.6%)
Personnel man-years	39.3	45.1	48.6	3.5

GENERAL ANALYSIS

Objectives

The Division of Savings and Loan is responsible for safeguarding investors' funds in savings and loan associations.

Program and Performance

This division licenses and examines savings and loan associations to prevent unsound business practices. Application for a license must first be made to the division. A license is issued or denied after examination and public hearings. Each association is licensed annually. The division is responsible for an annual examination of the affairs of every domestic association and every foreign association doing business in this State. *Because of the increasing number of associations and applications for new facilities,* it has not been possible for the examiner staff to make the required examinations without reducing the quality and a resulting loss of control over the regulation of the associations.

[a] Estimated distribution for study of the educational and research needs of the real estate industry in California. To be allocated by the Department of Finance to the Division of Real Estate and the University of California to carry out the provision of Section 10451.5 of the Business and Professions Code.

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59

GENERAL ANALYSIS—Continued

Program and Performance—Continued

As the increased workload trend is expected to continue beyond 1958-59, *the 3 additional examiners proposed* in the budget will be needed to continue the existing level of examination service.

Facilities Requiring Examinations:	Actual 1955-56	1956-57	1957-58	Estimated 1958-59
Number of associations	149	155	171	186
Number of branches	77	104	113	130
Total facilities	226	259	284	316

The purpose of the annual examination is to determine if the associations' operations are within the limitations prescribed by law. The limitations are to a large extent dependent upon t valuations placed upon real property securing loans. The di sion's appraisers test-check 7 percent of the associations' a praisals, as well as approve appraisers used by the associatio The increase in loan delinquency, the increase in foreclosur and the trend to higher risk loans has required a more thorou analysis of the sample checked.

The division administers associations in financial difficulty order to rehabilitate or liquidate.

This division is supported by annually assessing each associ tion the proportion which its assets bear to the aggregate asse of all associations holding license.

SALARIES AND WAGES							
(See page 271, Salary Supplement)							
Commissioner	1	1	1	$14,708	$15,000	$15,000	
Deputy commissioner	1	1	1	11,400	12,000	12,600	
Assistant commissioner	1	1	1	12,000	12,000	12,000	
Examiner	20.6	25	25	156,375	187,266	192,122	
Appraiser	6.5	8	8	52,860	64,099	65,988	
Technician and clerk	9.2	10	10	38,490	41,264	42,466	
Temporary help	–	0.1	0.1	–	300	300	
Totals, Positions Now Authorized	39.3	46.1	46.1	$285,833	$331,929	$340,476	
Proposed New Positions:				SALARY RANGE			
Savings and loan examiner III	–	–	2	613–745	–	14,712	
Savings and loan examiner II	–	–	1	505–613	–	6,060	
Totals, Proposed New Positions	–	–	3	–	–	$20,772	
Estimated salary savings	–	*—1*	*—0.5*	–	*—$6,816*	*—6,184*	
Totals, Salaries and Wages	39.3	45.1	48.6	$285,833	$325,113	$355,064	$29,951 (9.2%
OPERATING EXPENSES							
General expense				$7,958	$9,300	$9,585	
Printing				3,268	3,458	3,830	
Training				1,949	1,300	1,542	
Communications				3,364	3,830	3,930	
Traveling—in-state				34,400	46,532	50,590	
Traveling—out-of-state, examinations				153	170	175	
Traveling—out-of-state, other				953	1,550	1,550	
Rent—building space				14,309	15,478	15,478	
Pro rata charges				5,448	5,690	5,830	
Totals, Operating Expenses				$71,802	$87,308	$92,510	$5,202 (6%
EQUIPMENT				$7,740	$5,319	$5,815	$496 (9.3%
REIMBURSEMENTS							
Special services to savings and loan associations				*—1,930*	*—350*	*—350*	–
Contributions to State Employees' Retirement Fund				25,350	28,808	31,478	2,670
TOTAL EXPENDITURES				$388,795	$446,198	$484,517	$38,319 (8.6%

EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
RECONCILIATION WITH APPROPRIATIONS			
Savings and Loan Inspection Fund			
APPROPRIATIONS			
Budget Act appropriations (Support)	$350,243	$400,057	$453,039
Emergency authorizations (Support)	17,144	17,333	–
Salary increase authorization (Support)	25,626	–	–
Contributions to State Employees' Retirement Fund	25,350	28,808	31,478
Total Available	$418,363	$446,198	$484,517
Unexpended balance, estimated savings (Support)	—29,568[a]	–	–
TOTAL EXPENDITURES	$388,795	$446,198	$484,517

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
SAVINGS AND LOAN INSPECTION FUND			
Accumulated surplus July 1	$447,822	$491,070	$535,022
Prior Year Adjustments	75	–	–
Accumulated Surplus, Adjusted	$447,897	$491,070	$535,022
Revenues:			
Licenses	$417,243	$475,000	$525,000
Fees	8,450	8,500	8,500
Miscellaneous	114	150	150
Interest from Surplus Money Investment Fund	6,161	6,500	7,000
Total Revenues	$431,968	$490,150	$540,650
Total Resources	$879,865	$981,220	$1,075,672
Less Expenditures:			
Division of Savings and Loan	$388,795	$446,198	$484,517
Accumulated Surplus, June 30	$491,070	$535,022	$591,155

BOARD OF OSTEOPATHIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contingent Fund of the Board of Osteopathic Examiners)*	$58,258	$59,674	$61,342	$1,668 (2.8%)
Personnel man-years	6.3	6.4	6.4	–

GENERAL ANALYSIS

Objectives

To maintain high standards for the osteopathic profession and to assist and protect licentiates and the public; and effect economies within the board consistent with effective administration and consistent with adequate policing.

Program and Performance

The Board of Osteopathic Examiners was created by initiative enactment in 1922. It is a licensing and policing agency which has the responsibility of licensing as physicians and surgeons graduates of approved osteopathic schools meeting the educational requirements of Division 2, Chapter 5, Business and Professions Code.

The board receives applications for examination for licensure as a physician and surgeon, investigates and approves approximately 110 applications per year, conducts a 3-day written examination, generally once a year, processes the examination grades and licenses those applicants who have passed the written examination and have completed a year of internship in an approved hospital. Applicants may take the examination upon completion of their medical course, but a license may not be issued until they have completed a year of intern training. 16 licenses were issued to applicants who had passed the examination in 1957 and who had completed their intern training. 82 licenses were issued in 1957 to applicants who had passed the written examination the previous year and who had completed their intern training in 1957. The board also receives and investigates approximately 30 applications for physicians' and surgeons' certificates by reciprocity each year. Credentials of approximately 14 licentiates are endorsed to other states during each year. 80 clinic licenses have been issued in 1958. A register is kept of all licenses issued. The board holds 3 meetings a year, keeps records of all proceedings, publishes an annual directory and makes an annual report to the Governor. *Fees* for the written examination, annual renewal and for the various licenses are receipted and deposited. The board has approximately 2,500 licentiates. In 1957 investigative staff made 136 investigations; there were 13 citations before the board resulting in disciplinary action against 13.

This budget continues the level of service authorized for the current year.

[a] Composed of savings in salaries and wages, $25,105; operating expenses, $2,829; equipment, $54; and excess reimbursements, $1,580.

BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 271, Salary Supplement)							
4	Board member (5) per diem	–	–	–	$370	$700	$700	
5	Secretary-treasurer	0.5	0.5	0.5	3,600	3,600	3,600	
6	Attorney	0.3	0.3	0.3	3,600	3,600	3,600	
7	Assistant secretary	1	1	1	6,464	6,672	6,672	
8	Investigator	2	2	2	12,711	12,996	13,293	
9	Technician and clerk	2	2	2	8,228	8,422	8,592	
10	Temporary help	0.5	0.6	0.6	2,574	2,796	2,796	
11								
12	Totals, Salaries and Wages	6.3	6.4	6.4	$37,547	$38,786	$39,253	$467 (1.2%)
13								
14	OPERATING EXPENSES							
15	General expense				$1,088	$1,405	$1,630	
16	Printing				2,588	2,635	2,800	
17	Communications				1,851	1,940	2,086	
18	Traveling—in-state				4,006	4,082	4,160	
19	Traveling—out-of-state				292	650	650	
20	Rent—building space				2,134	2,134	2,134	
21	Pro rata charges				1,338	1,361	1,392	
22	Accounting services				975	975	975	
23	Hearing services—Division of Administrative Procedures				1,042	1,160	1,300	
24	Examination service				1,328	1,500	1,700	
25								
26	Totals, Operating Expenses				$16,642	$17,842	$18,827	$985 (5.5%)
27								
28	EQUIPMENT				$1,587	$400	$400	–
29	Contributions to State Employees' Retirement Fund				2,482	2,646	2,862	216 (8.2%)
30								
31								
32	TOTAL EXPENDITURES				$58,258	$59,674	$61,342	$1,668 (2.8%)
33								
34								
35								
36								
37	EXPENDITURES				ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
38								
39								
40								
41	**RECONCILIATION WITH APPROPRIATIONS**							
42								
43	**Contingent Fund of the Board of Osteopathic Examiners**							
44								
45	APPROPRIATIONS							
46	Budget Act appropriation (Support)				$56,191	$57,028	$58,480	
47	Salary increase authorization (Support)				1,395	–	–	
48	Contributions to State Employees' Retirement Fund				2,482	2,646	2,862	
49								
50	Total Available				$60,068	$59,674	$61,342	
51	Unexpended balance, estimated savings (Support)				—1,810 [a]	–	–	
52								
53	TOTAL EXPENDITURES				$58,258	$59,674	$61,342	
54								
55								
56								
57	FUND CONDITION				ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	
58								
59								
60								
61	**CONTINGENT FUND OF THE BOARD OF OSTEOPATHIC EXAMINERS**							
62								
63								
64	Accumulated surplus, July 1				$69,461	$64,701	$57,165	
65	Prior year adjustments				128	–	–	
66								
67	Accumulated Surplus, Adjusted				$69,589	$64,701	$57,165	
68	Revenue: Licenses, fees, and miscellaneous				53,370	52,138	50,788	
69								
70	Total Resources				$122,959	$116,839	$107,953	
71	Less Expenditures:							
72	Board of Osteopathic Examiners				$58,258	$59,674	$61,342	
73								
74	Accumulated Surplus, June 30				$64,701	$57,165	$46,611	
75								
76	[a] Composed of savings in salaries and wages, $552; operating expenses, $1,076; and equipment, $182.							
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SUMMARY			
4	TOTAL EXPENDITURES			
5	Support *(General Fund)*	$625	$1,485	$1,485
6	Personnel man-years	–	0.1	0.1

GENERAL ANALYSIS

Objectives

The purpose of the board is to protect the public and the users of the San Diego port facilities by assuring that pilots are qualified to perform their function.

Program and Performance

The board licenses pilots operating vessels on the San Diego Bay after careful examination of qualifications, fixes rates of pilotage, and records the fees received by each pilot as submitted to the board on a monthly report.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 271, Salary Supplement)						
Board members (3) per diem	–	–	–	$625	$975	$975
Secretary—part-time	–	0.1	0.1	–	300	300
Totals, Salaries and Wages	–	0.1	0.1	$625	$1,275	$1,275
OPERATING EXPENSES						
General expense				–	$50	$50
Printing				–	50	50
Communications				–	10	10
Totals, Operating Expense				–	$110	$110
EQUIPMENT				–	$100	$100
TOTAL EXPENDITURES				$625	$1,485	$1,485

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,625	$1,485	$1,485
Unexpended balance, estimated savings (Support)	—1,000	–	–
TOTAL EXPENDITURES	$625	$1,485	$1,485

REVENUES

Licenses, penalties and fees *(General Fund)*	$3,920	$4,200	$4,200

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pilot Commissioners' Special Fund)*	$19,327	$21,398	$21,336	—$62 (—0.3%)
Personnel man-years	4	4.1	4.1	–

GENERAL ANALYSIS

Qualifies persons as pilots operating vessels on San Francisco, Suisun, and San Pablo Bays. Revenues are received from pilotage fees. This budget provides for a continuation of the existing level of service.

	Actual 1955-56	1956-57	1957-58	Estimated 1958-59	1959-60
Total licentiates	35	35	35	35	35

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	SALARIES AND WAGES							
3	(See page 271, Salary Supplement)							
4	Commissioner—part-time	3	3	3	$10,090	$10,800	$10,800	
5	Technician and clerk	1	1	1	4,909	4,980	4,980	
6	Temporary help	–	0.1	0.1	141	300	300	
8	Totals, Salaries and Wages	4	4.1	4.1	$15,140	$16,080	$16,080	
10	OPERATING EXPENSES							
11	General expense				$922	$210	$185	
12	Printing				284	100	250	
13	Communications				391	430	430	
14	Traveling—in-state				376	520	520	
15	Rent—building space				1,058	1,590	1,590	
16	Pro rata charges				27	1,200	1,446	
17	Medical examination fees				260	285	285	
19	Totals, Operating Expenses				$3,318	$4,335	$4,706	$371 (9%)
21	EQUIPMENT				$424	$483	$50	—$433 (—89.6%)
23	Contributions to State Employees' Retirement Fund				445	500	500	–
25	TOTAL EXPENDITURES				$19,327	$21,398	$21,336	—$62 (—0.3%)

RECONCILIATION WITH APPROPRIATIONS

Pilot Commissioners' Special Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$13,270	$16,090	$20,836
Emergency authorizations (Support)	3,359	4,808	–
Salary increase authorizations (Support)	3,061	–	–
Contributions to State Employees' Retirement Fund	445	500	500
Total Available	$20,135	$21,398	$21,336
Unexpended balance, estimated savings (Support)	—808 [a]	–	–
TOTAL EXPENDITURES	$19,327	$21,398	$21,336

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
PILOT COMMISSIONERS' SPECIAL FUND			
Accumulated surplus, July 1	$35,708	$44,322	$50,924
Prior year adjustments	42	–	–
Accumulated Surplus, Adjusted	$35,750	$44,322	$50,924
Revenue: Licenses, fees, penalties, and fines	27,899	28,000	9,350
Total Resources	$63,649	$72,322	$60,274
Less Expenditures:			
Support	$19,327	$21,398	$21,336
Accumulated Surplus, June 30	$44,322	$50,924	$38,938

[a] Composed of savings in salaries and wages, $161; operating expenses, $521; and equipment, $126.

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY

EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
General Fund				
TOTAL EXPENDITURES				
Division of Administrative Procedure	$151,226	$188,385	$75,099	—$113,286
Board of Guide Dogs for the Blind	160	670	2,228	1,558
Totals	$151,386	$189,055	$77,327	—$111,728 (—59.1%)
Special Funds				
TOTAL EXPENDITURES				
Board of Accountancy	$166,319	$212,501	$215,965	$3,464
Board of Architectural Examiners	75,445	94,491	85,262	—9,229
Athletic Commission	130,947	151,238	151,762	524
Board of Barber Examiners	153,582	159,142	163,906	4,764
Cemetery Board	36,307	42,397	45,908	3,511
Board of Chiropractic Examiners	67,915	75,994	77,463	1,469
Board of Registration for Civil and Professional Engineers	281,439	314,098	321,746	7,648
Contractors' License Board	860,100	946,046	977,153	31,107
Board of Cosmetology	262,429	271,744	274,002	2,258
Board of Dental Examiners	114,556	109,989	133,887	23,898
Board of Dry Cleaners	240,364	253,999	231,967	—22,032
Board of Funeral Directors and Embalmers	53,155	55,679	56,250	571
Bureau of Furniture and Bedding Inspection	291,747	332,033	345,802	13,769
Board of Landscape Architects	14,449	17,079	18,988	1,909
Board of Medical Examiners	321,310	353,598	408,277	54,679
Board of Nurse Examiners	196,084	213,140	238,830	25,690
Board of Optometry	40,717	42,065	44,063	1,998
Board of Pharmacy	247,422	293,182	290,239	—2,943
Bureau of Private Investigators and Adjusters	31,803	38,830	39,604	774
Certified Shorthand Reporters Board	14,122	15,920	15,496	—424
Board of Social Work Examiners	22,473	25,964	27,595	1,631
Structural Pest Control Board	63,469	71,543	67,385	—4,158
Board of Examiners in Veterinary Medicine	19,243	21,914	23,256	1,342
Board of Vocational Nurse Examiners	52,674	53,696	54,672	976
Yacht and Ship Brokers Commission	15,130	16,395	16,478	83
Totals	$3,773,201	$4,182,677	$4,325,956	$143,279
TOTAL EXPENDITURES, ALL FUNDS	$3,924,587	$4,371,732	$4,403,283	$31,551 (0.7%)
Nonrevenue Funds [a]				
TOTAL EXPENDITURES				
Departmental administration	$521,885	$603,407	$624,982	$21,575 (3.6%)

DEPARTMENTAL ADMINISTRATION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional and Vocational Standards Fund)* [b]	$521,885	$603,407	$624,982	$21,575 (3.6%)
Personnel man-years	30.5	34.1	35	0.9

GENERAL ANALYSIS

Objectives

To protect the public, health, welfare and safety by permitting only persons and firms of demonstrated knowledges and abilities to perform public services for compensation; to prevent unauthorized practices upon the public and to discipline those licensed who fail in their public trust.

Program and Performance

The department is headed by a director, appointed by the Governor. Approximately 420 people are employed by the department and its member agencies.

The member agencies of the Department of Professional and Vocational Standards are headed by boards of 3 to 13 members appointed by the Governor from among members of the particular profession or vocation regulated. The members usually serve overlapping 4-year terms.

In general, the agencies have authority to determine the qualifications of applicants for licenses, to give examinations and issue licenses, and to regulate licensees by means of inspections, investigations, and formal disciplinary action. Each agency employs a staff to assist with these functions. With minor exceptions, *the cost of operation* of the member agencies

[a] These funds are derived from assessments against other funds which expenditures are included in the overall budget totals.

[b] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

is paid by the fees collected from those engaged in the occupations regulated.

The Departmental Administration co-ordinates and supervises the administrative and financial affairs of 26 professional and vocational licensing agencies and the Division of Administrative Procedures. It performs centralized personnel, budgetary, and accounting operations for these agencies, and manages the Business and Professions Building and the Annex.

A realignment of Departmental Administration personnel necessited by *workload increase* was made during the current fiscal year based on recommendations by the Organization and Cost Control Division Survey No. 874, which included the addition of an administrative service officer and an accounting technician. These 2 positions and a business service officer, also recommended by the survey, are shown as *proposed new positions.*

The 1959-60 Budget provides for the following significa changes in program:

Agency	Program	Number of positions	Cos
Departmental Administration	Technical and clerical	3	$19,8
Board of Accountancy	Investigation	1	8,3
Board of Accountancy	Clerical	1	3,8
Board of Cosmetology	Clerical	1	3,8
Board of Dental Examiners	Clerical	1	3,8
Board of Medical Examiners	Administration	1	7,8
Board of Medical Examiners	Investigation	2	17,1
Board of Medical Examiners	Clerical	3	11,9
Board of Nurse Examiners	Investigation	1	7,2
Board of Nurse Examiners	Clerical	2	7,9

ADMINISTRATION

SALARIES AND WAGES						
(See page 272, Salary Supplement)						
Executive:						
Director	1	1	1	$14,708	$15,000	$15,000
Assistant director	1	1	1	13,800	13,800	13,800
Staff assistant	2	2	2	21,204	21,204	21,204
Division of Administration:						
Chief of division	–	1	1	–	6,256	9,696
Administrative service officer I	–	1	–	–	5,152	–
Accounting officer	2	1	1	16,296	10,336	7,356
Technician and clerk	22.1	25	24	99,281	109,125	109,623
Temporary help	0.2	0.5	0.5	955	1,731	1,600
Totals, Positions Now Authorized	28.3	32.5	30.5	$166,244	$182,604	$178,279
Proposed New Positions:						
Division of Administration:				SALARY RANGE		
Administrative service officer I	–	–	1	644–782	–	7,984
Business service officer I	–	–	1	505–613	–	6,060
Accounting technician III	–	–	1	395–481	–	5,043
Totals, Proposed New Positions	–	–	3	–	–	$19,087
Estimated salary savings	–	*—0.6*	*—0.7*	–	*—2,000*	*—2,500*
Totals, Salaries and Wages	28.3	31.9	32.8	$166,244	$180,604	$194,866
OPERATING EXPENSES						
General expense				$5,795	$5,604	$5,375
Printing				1,728	2,250	2,250
Communications				5,464	7,300	7,300
Traveling—in-state				6,177	9,126	9,130
Rent—building space				9,952	12,653	13,719
Pro rata charges				4,106	4,330	4,370
Totals, Operating Expenses				$33,222	$41,263	$42,144
EQUIPMENT				$9,556	$3,688	$6,343
Totals, Administration				$209,022	$225,555	$243,353

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
MAINTENANCE AND OPERATION OF BUILDING							
SALARIES AND WAGES							
(See page 272, Salary Supplement)							
Technician and clerk	2	2	2	$7,992	$7,992	$7,992	
Temporary help	0.2	0.2	0.2	352	350	350	
Totals, Salaries and Wages	2.2	2.2	2.2	$8,344	$8,342	$8,342	
OPERATING EXPENSES							
General expense				$410	$355	$375	
Printing				–	60	60	
Communications				644	750	750	
Building maintenance and repairs				42,324	53,000	45,000	
Utilities				34,267	38,000	38,000	
Pro rata charges				20,898	22,528	19,085	
Charges Made by Department of Finance for:							
Janitor service				140,370	143,392	155,602	
Building maintenance service				13,793	22,627	23,758	
Police service				15,605	15,543	16,320	
Gardener service				3,840	3,807	3,997	
Elevator service				18,325	18,309	19,224	
Special Repairs and Maintenance:							
Paint Business and Professions Building and Annex				–	30,000	30,000	
Repair of boilers—Business and Professions Building				–	5,000	–	
Totals, Operating Expenses				$290,476	$353,371	$352,171	
EQUIPMENT				$264	$800	$800	
Totals, Maintenance and Operation of Building				$299,084	$362,513	$361,313	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	30.5	34.7	32.7	$174,588	$190,946	$186,621	
Proposed new positions	–	–	3	–	–	19,087	
Estimated salary savings	–	*—0.6*	*—0.7*	–	*—2,000*	*—2,500*	
Totals, Salaries and Wages	30.5	34.1	35	$174,588	$188,946	$203,208	$14,262 (7.5%)
Operating expenses				323,698	394,634	394,315	—319 (—0.1%)
Equipment				9,820	4,488	7,143	2,655 (59.2%)
Contributions to State Employees' Retirement Fund				13,779	15,339	20,316	4,977
TOTAL EXPENDITURES				$521,885	$603,407	$624,982	$21,575 (3.6%)

RECONCILIATION WITH APPROPRIATIONS

Professional and Vocational Standards Funds [a]

APPROPRIATIONS			
Continuing appropriation for expenses as prescribed by Sections 203 and 403, Business and Professions Code (Support)	$508,106	$588,068	$604,666
Contributions to State Employees' Retirement Fund	13,779	15,339	20,316
TOTAL EXPENDITURES	$521,885	$603,407	$624,982

[a] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**PROFESSIONAL AND VOCATIONAL STANDARDS FUND**			
3				
4	Accumulated surplus, July 1	$10,593	$88,186	$195,485
5	Prior year adjustments	—945	–	–
6				
7	Accumulated Surplus, Adjusted	$9,648	$88,186	$195,485
8	Revenue:			
9	Assessments for departmental administration	$241,920	$280,226	$252,966
10	Rentals—office space and parking lot	417,118	432,480	465,873
11				
12	Total Resources	$668,686	$800,892	$914,324
13	Less Expenditures:			
14	Departmental administration	$521,885	$603,407	$624,982
15	Repayments to investing agencies	58,615	2,000	25,000
16				
17	Total Expenditures	$580,500	$605,407	$649,982
18				
19	Accumulated Surplus, June 30	$88,186	$195,485	$264,342
20	*Administration*	*19,295*	*59,381*	*49,432*
21	*Building*	*68,891*	*136,104*	*214,910*
22				
23				

INVESTING AGENCIES	Total Investment as of July 1, 1958	Repayments to Investing Agencies Estimated 1958-59	Repayments to Investing Agencies Estimated 1959-60
BUSINESS AND PROFESSIONS BUILDING ANNEX			
Department of Professional and Vocational Standards:			
Board of Accountancy	$87,095	$156	$1,950
Board of Registration for Civil and Professional Engineers	97,065	174	2,174
Contractors License Board	84,748	152	1,898
Board of Cosmetology	67,799	121	1,518
Board of Dental Examiners	21,187	38	474
Board of Funeral Directors and Embalmers	8,475	15	190
Bureau of Furniture and Bedding Inspection	80,066	143	1,793
Board of Medical Examiners	386,180	692	8,647
Board of Nurse Examiners	190,682	342	4,269
Bureau of Private Investigators and Adjusters	93,224	167	2,087
Totals, Business and Professions Building Annex	$1,116,521	$2,000	$25,000

In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. *Out of the rentals received* from state agencies occupying space in the building and fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. Generally, the remaining receipts a apportioned back to the agencies contributing to the cost of t building in proportion to their respective investments.

Repayments to investing agencies are estimated on an accru basis. Actual repayments are made semiannually, after the clo of the period in which net rentals accrued.

DIVISION OF ADMINISTRATIVE PROCEDURE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$151,226	$188,385	$75,099	—$113,28 (—60.1%
Personnel man-years	21.1	24.9	25.4	(

GENERAL ANALYSIS

This division is responsible for co-ordinating and improving the quasi-judicial functions of the various licensing boards, including agencies not within the department itself. It furnishes trained hearing officers to any state agency conducting quasi-judicial disciplinary proceedings, and it compiles and publishes the California Administrative Code, consisting of agency rules and regulations. *This budget provides* for an anticipated legislative change to the Business and Professions Code in order to *recover 100 percent of the costs* of providing hearing services to other agencies, and otherwise provides for a continuation the existing level of service. The agency workload is reflect in the following figures:

	Actual 1955-56	Actual 1956-57	Actual 1957-58	Estimated 1958-59	Estimated 1959
Cases heard	893	1,102	1,238	1,500	1,(
Pages of rules and regulations printed	3,000	1,697	2,809	4,000	5,(

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**ADMINISTRATION**							
3								
4	SALARIES AND WAGES							
5	(See page 272, Salary Supplement)							
6	Chief of division	1	1	1	$14,400	$14,400	$14,400	
7	Hearing officer	5.8	7	7	62,473	75,683	77,117	
8	Technician and clerk	11.1	14.5	14.5	63,680	80,193	82,035	
9	Temporary help	1.7	1.9	1.9	8,968	9,380	9,380	
10								
11	Totals, Positions Now Authorized	19.6	24.4	24.4	$149,521	$179,656	$182,932	
12	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—4,038*	*—2,100*	
13								
14	Totals, Salaries and Wages	19.6	23.4	23.9	$149,521	$175,618	$180,832	
15								
16	OPERATING EXPENSES							
17	General expense				$4,685	$5,345	$5,840	
18	Printing				1,570	1,600	1,700	
19	Communications				2,606	3,425	4,025	
20	Traveling—in-state				6,841	8,580	8,580	
21	Rent—building space				13,020	15,250	21,500	
22	Pro rata charges				13,187	15,529	14,709	
23								
24	Totals, Operating Expenses				$41,909	$49,729	$56,354	
25								
26	EQUIPMENT				$2,900	$350	$6,029	
27								
28	REIMBURSEMENTS							
29	*Hearings and other services to agencies*				*—97,744*	*—116,909*	*—243,215*	
30								
31	**Totals, Administration**				$96,586	$108,788	–	
32								
33								
34	**CODIFICATION**							
35								
36	SALARIES AND WAGES							
37	(See page 273, Salary Supplement)							
38	Counsel	1	1	1	$8,520	$8,520	$8,520	
39	Technician and clerk	0.5	0.5	0.5	2,055	2,148	2,148	
40								
41	Totals, Salaries and Wages	1.5	1.5	1.5	$10,575	$10,668	$10,668	
42								
43	OPERATING EXPENSES							
44	General expense				$25	$25	$85	
45	Printing				36,410	59,720	55,000	
46	Communications				145	255	255	
47	Traveling—in-state				126	300	300	
48	Rent—building space				720	750	800	
49								
50	Totals, Operating Expenses				$37,426	$61,050	$56,440	
51								
52	EQUIPMENT				–	$154	$50	
53								
54	**Totals, Codification**				$48,001	$71,872	$67,158	
55								
56								
57								
58	**RECAPITULATION BY OBJECT**							
59								
60	Salaries and Wages:							
61	Positions now authorized	21.1	25.9	25.9	$160,096	$190,324	$193,600	
62	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—4,038*	*—2,100*	
63								
64	Totals, Salaries and Wages	21.1	24.9	25.4	$160,096	$186,286	$191,500	$5,214 (2.8%)
65								
66	Operating expenses				79,335	110,779	112,794	2,015 (1.8%)
67								
68	Equipment				2,900	504	6,079	5,575
69								
70	Reimbursements:							
71	*Hearings and other services to agencies*				*—97,744*	*—116,909*	*—243,215*	*—126,306 (—108%)*
72								
73	Contributions to State Employees' Retirement Fund				6,639	7,725	7,941	216
74								
75	TOTAL EXPENDITURES				$151,226	$188,385	$75,099	—$113,286 (—60.1%)
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**RECONCILIATION WITH APPROPRIATIONS**						
4	General Fund						
5	APPROPRIATIONS						
6	Budget Act appropriation (Support)				$175,631	$177,652	$67,158
7	Allocation from Emergency Fund (Support)				–	3,008	–
8	Allocation from Salary Increase Fund (Support)				1,854	–	–
9	Contributions to State Employees' Retirement Fund				6,639	7,725	7,941
10–11	Total Available				$184,124	$188,385	$75,099
12	Unexpended balance, estimated savings (Support)				—32,898 [a]	–	–
13–14	TOTAL EXPENDITURES				$151,226	$188,385	$75,099
15–16							
17–19	**REVENUES**						
20–21	Sale of administrative codes and registers *(General Fund)*				$7,291	$10,000	$10,000
22–23							

BOARD OF ACCOUNTANCY

Headquarters Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
24–26					
27–29	**SUMMARY**				
30	TOTAL EXPENDITURES				
31	Support *(Accountancy Fund)*	$166,319	$212,501	$215,965	$3,464 (1.6%)
32	Personnel man-years	13.1	13.6	15.9	2.
33–34					
35–37	**GENERAL ANALYSIS**				

This board licenses and regulates certified public accountants and public accountants. *The proposed budget provides* for a continuation of the existing level of service, with 1 additional investigator to handle an increased complaint workload and 1 additional clerk for an increased number of certified public accountant licenses. Certified public accountant licenses are increasing at a faster rate than the public accountant licenses and require considerably more clerical time per license. Th *agency workload* is indicated by the following figures:

	Actual 1955-56	1956-57	1957-58	Estimated 1958-59	1959-6
Total licentiates	24,110	23,881	24,729	23,600	23,00
Applications received	4,217	4,000	4,213	4,000	4,00
Complaints assigned	369	375	503	578	66

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
38–40	SALARIES AND WAGES (See page 273, Salary Supplement)							
41	Secretary	0.8	1	1	$7,314	$9,273	$9,735	
42	Staff assistant	1	1	1	7,008	7,008	7,008	
43	Investigator	3	3	3	19,173	19,476	19,728	
44	Technician and clerk	5	5	5	19,979	20,148	20,709	
45	Temporary help	3.3	3.6	3.9	10,450	11,379	14,115	
46	Totals, Positions Now Authorized	13.1	13.6	13.9	$63,924	$67,284	$71,295	
47	Proposed New Positions:				SALARY RANGE			
48	Special investigator	–	–	1	436–530	–	5,232	
49	Intermediate typist-clerk	–	–	1	281–341	–	3,456	
50	Totals, Proposed New Positions	–	–	2	–	–	$8,688	
51	Totals, Salaries and Wages	13.1	13.6	15.9	$63,924	$67,284	$79,983	$12,699 (18.9%)

[a] Composed of savings in salaries and wages, $33,899; operating expenses, $24,295; equipment, $276; and loss in reimbursement $25,572.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	OPERATING EXPENSES							
3	General expense				$5,824	$6,825	$8,746	
4	Printing				2,268	22,050	7,748	
5	Communications				7,914	9,485	10,085	
6	Traveling—in-state				15,546	19,860	21,255	
7	Traveling—out-of-state				1,084	1,500	–	
8	Rent—building space				6,919	6,920	9,975	
9	Pro rata charges				19,865	32,368	29,531	
10	Examination				37,924	40,320	40,000	
12	Totals, Operating Expenses				$97,344	$139,328	$127,340	—$11,988 (—8.6%)
14	EQUIPMENT				$96	$858	$3,496	$2,638 (307.5%)
16	Contributions to State Employees' Retirement Fund				4,955	5,031	5,146	115
18	TOTAL EXPENDITURES				$166,319	$212,501	$215,965	$3,464 (1.6%)

RECONCILIATION WITH APPROPRIATIONS

	Accountancy Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$177,788	$199,546	$210,819
Emergency authorization (Support)	15,445	7,924	–
Salary increase authorization (Support)	2,659	–	–
Contributions to State Employees' Retirement Fund	4,955	5,031	5,146
Total Available	$200,847	$212,501	$215,965
Unexpended balance, estimated savings (Support)	—34,528 [a]	–	–
TOTAL EXPENDITURES	$166,319	$212,501	$215,965

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
ACCOUNTANCY FUND			
Accumulated Surplus, July 1:			
Current	$320,781	$314,406	$262,648
Building investments	90,165	87,095	86,939
Totals	$410,946	$401,501	$349,587
Prior year adjustments	—2,077	–	–
Accumulated Surplus, Adjusted	$408,869	$401,501	$349,587
Revenue:			
Licenses, fees, penalties, and fines	$177,309	$185,925	$194,895
Interest on investments	6,969	6,750	6,750
Total Resources	$593,147	$594,176	$551,232
Less Expenditures:			
Board of Accountancy	$166,319	$212,501	$215,965
University of California—research in field of public accounting	25,327	32,088	40,000
Total Expenditures	$191,646	$244,589	$255,965
Accumulated Surplus, June 30	$401,501	$349,587	$295,267
Investment in Business and Professions Building Annex	*87,095*	*86,939*	*84,989*
Current	*314,406*	*262,648*	*210,278*

[a] Composed of savings in salaries and wages, $2,550; operating expenses, $31,874; and equipment, $104.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Architectural Examiners' Fund)*	$75,445	$94,491	$85,262	—$9,229 (—9.8%
	Personnel man-years	6.5	7.3	7.3	–

GENERAL ANALYSIS

The Board of Architectural Examiners examines, licenses, and regulates practicing architects.

The expenditures of this board have exceeded the revenues for the last several years. The fees are at the statutory maximums. The fund condition indicates that the surplus on June 30, 1959, will be reduced to approximately 2 months expenditures. Special legislative consideration will be necessary to continue this program on a solvent basis.

The *agency workload* is indicated by the following table:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-(
Licensees	2,496	2,687	2,809	3,262	3,3
Applications	1,357	1,485	1,475	1,585	1,5

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 273, Salary Supplement)							
Board member (5) per diem	–	–	–	$6,185	$6,750	$6,750	
Executive secretary	1.1	1	1	8,717	7,480	7,856	
Investigator	1.8	2	2	11,435	12,180	12,470	
Technician and clerk	2	2	2	7,941	8,121	8,308	
Temporary help	1.6	2.3	2.3	11,372	16,246	16,246	
Totals, Salaries and Wages	6.5	7.3	7.3	$45,650	$50,777	$51,630	$853 (1.7%)
OPERATING EXPENSES							
General expense				$2,321	$2,066	$2,116	
Printing				3,777	4,677	4,080	
Communications				2,035	2,393	2,543	
Traveling—in-state				9,742	11,355	11,355	
Traveling—out-of-state				436	2,000	1,000	
Rent—building space				1,915	2,100	2,350	
Pro rata charges				5,673	6,954	6,658	
Examination				360	440	440	
Examination evaluation				–	7,500	–	
Totals, Operating Expenses				$26,259	$39,485	$30,542	—$8,943 (—22.6%)
EQUIPMENT				$987	$1,729	$513	—$1,216 (—70.3%)
Contributions to State Employees' Retirement Fund				2,549	2,500	2,577	77
TOTAL EXPENDITURES				$75,445	$94,491	$85,262	—$9,229 (—9.8%)

RECONCILIATION WITH APPROPRIATIONS

Architectural Examiners' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$70,735	$87,819	$82,685
Emergency authorizations (Support)	4,166	4,172	–
Salary increase authorization (Support)	2,410	–	–
Contributions to State Employees' Retirement Fund	2,549	2,500	2,577
Total Available	$79,860	$94,491	$85,262
Unexpended balance, estimated savings (Support)	—4,415 [a]	–	–
TOTAL EXPENDITURES	$75,445	$94,491	$85,262

[a] Composed of savings in salaries and wages, $3,131; operating expenses, $1,052; and equipment, $232.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	ARCHITECTURAL EXAMINERS' FUND			
4	Accumulated surplus, July 1	$41,129	$35,607	$17,551
5	Prior year adjustments	—466	–	–
7	Accumulated Surplus, Adjusted	$40,663	$35,607	$17,551
8	Revenue: Licenses, fees, penalties, and fines	70,389	76,435	78,915
10	Total Resources	$111,052	$112,042	$96,466
11	Less Expenditures:			
12	Board of Architectural Examiners	$75,445	$94,491	$85,262
14	Accumulated Surplus, June 30	$35,607	$17,551	$11,204

ATHLETIC COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Athletic Commission Fund)*	$130,947	$151,238	$151,762	$524 (0.3%)
Personnel man-years	14.9	16.1	16.3	0.2

GENERAL ANALYSIS

The Athletic Commission controls all professional and amateur boxing and wrestling matches held in California. It also licenses all clubs which sponsor such matches and all persons who participate in them. *This budget provides a continuation* of the existing level of service. The augmentation in the current year is due primarily to the increased number of disciplinary cases pending. It is expected that California will continue to have some of the larger boxing matches, and the revenue from them will be sufficient to operate this commission's activities on a solvent basis.

The *agency workload* is indicated by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Total licentiates	1,797	1,497	1,686	1,662	1,662
Number of shows	1,365	1,218	1,049	1,250	1,250

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 273, Salary Supplement)							
Executive officer	0.8	1	1	$12,613	$15,000	$15,000	
Staff assistant	1	1	1	8,520	8,520	8,520	
Inspector	3	3	3	22,128	22,128	22,128	
Investigator	0.5	1	1	2,204	4,721	4,960	
Technician and clerk	4.9	5	5	20,046	20,617	21,216	
Temporary help	4.7	5.8	5.8	20,390	26,124	26,124	
Totals, Positions Now Authorized	14.9	16.8	16.8	$85,901	$97,110	$97,948	
Estimated salary savings	–	*—0.7*	*—0.5*	–	*—2,800*	*—2,000*	
Totals, Salaries and Wages	14.9	16.1	16.3	$85,901	$94,310	$95,948	$1,638 (1.7%)
OPERATING EXPENSES							
General expense				$2,231	$3,750	$4,750	
Printing				1,863	4,000	2,149	
Communications				5,143	6,800	6,800	
Traveling—in-state				9,007	11,500	11,500	
Traveling—out-of-state				1,006	800	2,000	
Rent—building space				7,108	7,320	7,650	
Pro rata charges				12,658	15,891	13,500	
Totals, Operating Expenses				$39,016	$50,061	$48,349	—$1,712 (—3.4%)
EQUIPMENT				$618	$477	$1,000	$523 (109.6%)
Contributions to State Employees' Retirement Fund				5,412	6,390	6,465	75
TOTAL EXPENDITURES				$130,947	$151,238	$151,762	$524 (0.3%)

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS			
	Athletic Commission Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$141,156	$140,605	$145,297
	Emergency authorization (Support)	–	5,710	–
	Contributions to State Employees' Retirement Fund	5,412	6,390	6,465
	Total Available	$146,568	$152,705	$151,762
	Unexpended balance, estimated savings (Support)	—15,621 [a]	—1,467 [b]	–
	TOTAL EXPENDITURES	$130,947	$151,238	$151,762

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
ATHLETIC COMMISSION FUND			
Accumulated surplus, July 1	$29,897	$38,529	$37,291
Prior year adjustment	—310	–	–
Accumulated Surplus, Adjusted	$29,587	$38,529	$37,291
Revenue: Licenses, fees, penalties, show tax	139,889	150,000	150,000
Total Resources	$169,476	$188,529	$187,291
Less Expenditures:			
Athletic Commission	$130,947	$151,238	$151,762
Accumulated Surplus, June 30	$38,529	$37,291	$35,529

BOARD OF BARBER EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Barber Examiners' Fund)*	$153,582	$159,142	$163,906	$4,764 (3%)
Personnel man-years	17.3	17.7	17.7	

GENERAL ANALYSIS

The Board of Barber Examiners examines, licenses, and regulates barbers and apprentice barbers. It also examines the sanitary conditions of barber shops.

This budget provides for a continuation of the existing level of service with an augmentation in the current year in order to provide for increased workload over that originally anticipated.

The *agency workload* is reflected by the following table:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Licensees	32,337	33,253	34,358	34,558	34,558
Applications	2,834	2,872	3,181	3,400	3,400

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 274, Salary Supplement)							
Board members	3	3	3	$17,649	$18,000	$18,000	
Secretary	1	1	1	8,080	8,486	8,905	
Inspector	7.9	8	8	41,591	42,700	43,469	
Technician and clerk	5	5	5	21,510	21,596	21,790	
Temporary help	0.4	0.8	0.8	1,150	2,448	2,448	
Totals, Positions Now Authorized	17.3	17.8	17.8	$89,980	$93,230	$94,612	
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—250*	*—250*	
Totals, Salaries and Wages	17.3	17.7	17.7	$89,980	$92,980	$94,362	$1,382 (1.5%)

[a] Composed of savings in salaries and wages, $11,109; operating expenses, $2,885; and equipment, $1,627.
[b] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	General expense				$1,416	$1,315	$1,525	
4	Printing				5,303	3,085	5,727	
5	Communications				3,057	3,588	4,295	
6	Traveling—in-state				23,058	24,360	25,080	
7	Traveling—out-of-state				473	500	500	
8	Rent—building space				3,829	3,829	3,829	
9	Pro rata charges				12,310	15,034	14,939	
10	Examination				4,750	5,100	5,100	
11								
12	Totals, Operating Expenses				$54,196	$56,811	$60,995	$4,184 (7.4%)
13								
14	EQUIPMENT				$3,254	$2,801	$1,875	—$926 (—33.1%)
15								
16	Contributions to State Employees' Retirement Fund				6,152	6,550	6,674	124
17								
18	TOTAL EXPENDITURES				$153,582	$159,142	$163,906	$4,764 (3%)
19								
20								
21								
22								
23								
24	**RECONCILIATION WITH APPROPRIATIONS**							
25								
26	**Barber Examiners' Fund**							
27								
28	APPROPRIATIONS							
29	Budget Act appropriation (Support)				$139,094	$146,185	$157,232	
30	Emergency authorizations (Support)				4,045	6,407	–	
31	Salary increase authorizations (Support)				5,548	–	–	
32	Contributions to State Employees' Retirement Fund				6,152	6,550	6,674	
33								
34	Total Available				$154,839	$159,142	$163,906	
35	Unexpended balance, estimated savings (Support)				—1,257 [a]	–	–	
36								
37	TOTAL EXPENDITURES				$153,582	$159,142	$163,906	
38								
39								
40								
41	FUND CONDITION				ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	
42								
43								
44								
45	**BARBER EXAMINERS' FUND**							
46								
47	Accumulated Surplus, July 1:							
48	Current				$45,697	$47,764	$44,222	
49	Building investments				785	–	–	
50								
51	Totals				$46,482	$47,764	$44,222	
52	Prior year adjustments				10	–	–	
53								
54	Accumulated Surplus, Adjusted				$46,492	$47,764	$44,222	
55	Revenue: Licenses, fees, penalties, and fines				154,854	155,600	157,755	
56								
57	Total Resources				$201,346	$203,364	$201,977	
58	Less Expenditures:							
59	Board of Barber Examiners				$153,582	$159,142	$163,906	
60								
61	Accumulated Surplus, June 30				$47,764	$44,222	$38,071	
62								
63	[a] Composed of savings in salaries and wages, $87; operating expenses, $782; and equipment, $388.							
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Department of Professional and Vocational Standards

CEMETERY BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Cemetery Fund)*	$36,307	$42,397	$45,908	$3,511 (8.3%)
	Personnel man-years	3.1	3.4	3.5	0.1

GENERAL ANALYSIS

The Cemetery Board administers the Cemetery Act under which certain cemeteries and cemetery salesmen and brokers are licensed and regulated. *The 1959-60 Budget provides* for a continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Total licentiates	1,1756	1,612	1,812	2,153	2,32[illegible]
Applications received	1,947	1,823	2,013	2,253	2,42[illegible]

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 274, Salary Supplement)							
Executive secretary	1	1	1	$9,852	$9,852	$9,852	
Auditor	0.7	1	1	4,254	4,904	7,356	
Technician and clerk	1	1	1	4,550	4,780	4,980	
Temporary help	0.4	0.4	0.5	1,206	1,250	1,500	
Totals, Salaries and Wages	3.1	3.4	3.5	$19,862	$20,786	$23,688	$2,902 (14%)
OPERATING EXPENSES							
General expense				$724	$720	$720	
Printing				1,132	900	1,250	
Communications				1,650	2,000	2,000	
Traveling—in-state				4,727	7,670	7,680	
Traveling—out-of-state				462	625	625	
Rent—building space				735	900	900	
Pro rata charges				5,298	6,290	5,925	
Examination				–	400	400	
Totals, Operating Expenses				$14,728	$19,505	$19,500	—$5
EQUIPMENT				–	$75	$650	$575
Contributions to State Employees' Retirement Fund				1,717	2,031	2,070	39
TOTAL EXPENDITURES				$36,307	$42,397	$45,908	$3,511 (8.3%)

RECONCILIATION WITH APPROPRIATIONS

Cemetery Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$37,129	$40,728	$43,838
Emergency authorization (Support)	1,745	478	–
Salary increase authorization (Support)	1,966	–	–
Contributions to State Employees' Retirement Fund	1,717	2,031	2,070
Total Available	$42,557	$43,237	$45,908
Unexpended balance, estimated savings (Support)	—6,250 [a]	—840 [b]	–
TOTAL EXPENDITURES	$36,307	$42,397	$45,908

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
CEMETERY FUND			
Accumulated surplus, July 1	$21,540	$21,573	$22,881
Prior year adjustments	—31	–	–
Accumulated Surplus, Adjusted	$21,509	$21,573	$22,881
Revenue: licenses, fees, penalties, and fines	36,371	43,705	44,600
Total Resources	$57,880	$65,278	$67,481
Less Expenditures:			
Cemetery Board	$36,307	$42,397	$45,908
Accumulated Surplus, June 30	$21,573	$22,881	$21,573

[a] Composed of savings in salaries and wages, $1,754; operating expenses, $4,421; and equipment, $75.
[b] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(Chiropractic Examiners' Fund)*	$67,915	$75,994	$77,463	$1,469 (1.9%)
7	Personnel man-years	5.7	6.1	6.2	0.1

GENERAL ANALYSIS

This agency examines, licenses, and regulates chiropractors in California. *The proposed budget provides* for a continuation of the existing level of service with an augmentation in the current year to provide for the increased number of disciplinary cases pending and general price increase. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Total licentiates	5,374	5,325	5,335	5,500	5,650
Applications received	148	148	161	200	240

The annual expenditures of this board have been exceeding the revenues for several years. The surplus will be reduced to a dangerously low balance of approximately $16,000 on June 30, 1961. Special legislative consideration will be necessary to continue the activities at their present level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 274, Salary Supplement)							
Board member (4) per diem	–	–	–	$2,350	$3,000	$2,800	
Secretary—part-time	0.5	0.5	0.5	3,179	3,180	3,180	
Staff assistant	1	1	1	4,980	4,980	4,980	
Investigator	2	2	2	12,798	13,116	13,368	
Technician and clerk	1.9	2	2	7,635	8,354	8,388	
Temporary help	0.3	0.6	0.7	517	2,057	2,453	
Totals, Salaries and Wages	5.7	6.1	6.2	$31,459	$34,687	$35,169	$482 (1.4%)
OPERATING EXPENSES							
General expense				$1,521	$1,755	$1,809	
Printing				6,119	6,776	7,105	
Communications				2,777	4,018	4,159	
Traveling—in-state				8,980	12,005	12,272	
Traveling—out-of-state				1,031	550	950	
Rent—building space				2,132	2,163	2,543	
Operatives				35	100	100	
Pro rata charges				8,684	10,039	9,496	
Examination				889	1,186	1,186	
Totals, Operating Expenses				$32,168	$38,592	$39,620	$1,028 (2.7%)
EQUIPMENT				$1,965	$334	$268	—$66 (—19.8%)
Contributions to State Employees' Retirement Fund				2,323	2,381	2,406	25
TOTAL EXPENDITURES				$67,915	$75,994	$77,463	$1,469 (1.9%)

RECONCILIATION WITH APPROPRIATIONS

Chiropractic Examiners' Fund

	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
APPROPRIATIONS			
Budget Act appropriation (Support)	$74,332	$70,664	$75,057
Emergency authorizations (Support)	1,207	2,949	–
Salary increase authorization (Support)	1,848	–	–
Contributions to State Employees' Retirement Fund	2,323	2,381	2,406
Total Available	$79,710	$75,994	$77,463
Unexpended balance, estimated savings (Support)	—11,795 [a]	–	–
TOTAL EXPENDITURES	$67,915	$75,994	$77,463

[a] Composed of savings in salaries and wages, $3,026; operating expenses, $8,554; and equipment, $215.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	CHIROPRACTIC EXAMINERS' FUND			
4	Accumulated surplus, July 1	$81,660	$71,007	$53,448
5	Prior year adjustments	77	–	–
7	Accumulated Surplus, Adjusted	$81,737	$71,007	$53,448
8	Revenues:			
9	Licenses, fees, penalties, and fines	$56,583	$58,000	$59,165
10	Interest from Surplus Money Investment Fund	602	435	–
12	Total Revenues	$57,185	$58,435	$59,165
14	Total Resources	$138,922	$129,442	$112,613
15	Less Expenditures:			
16	Board of Chiropractic Examiners	$67,915	$75,994	$77,463
18	Accumulated Surplus, June 30	$71,007	$53,448	$35,150

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional Engineers' Fund)*	$281,439	$314,098	$321,746	$7,648 (2.4%)
Personnel man-years	33.6	35.5	35.7	0.2

GENERAL ANALYSIS

The Board of Registration for Civil and Professional Engineers examines, licenses, and regulates civil, structural, chemical, electrical, mechanical, and petroleum engineers, and surveyors. *This budget provides for a continuation* of the existing level of service. Agency workload is reflected in the following figures:

	Actual 1955-56	Actual 1956-57	Actual 1957-58	Estimated 1958-59	Estimated 1959-6
Licensees	32,748	34,321	34,889	35,900	36,80
Applications received	5,852	7,443	4,906	8,300	7,10
Examinations	5,358	5,679	8,229	6,200	6,50

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 274, Salary Supplement)							
Board member (7) per diem	–	–	–	$6,784	$9,000	$9,000	
Executive secretary	1	1	1	10,387	10,645	11,175	
Staff assistant	1	1	1	7,095	7,356	7,356	
Engineer	2	2	2	20,649	20,784	20,784	
Investigator	4	5	5	24,807	30,804	31,074	
Technician and clerk	16.9	19.5	19.5	68,128	77,811	79,839	
Temporary help	8.7	7.3	7.5	39,860	35,428	37,428	
Totals, Positions Now Authorized	33.6	35.8	36	$177,710	$191,828	$196,656	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,000*	*—1,000*	
Totals, Salaries and Wages	33.6	35.5	35.7	$177,710	$190,828	$195,656	$4,828 (2.5%)
OPERATING EXPENSES							
General expense				$6,318	$6,955	$7,000	
Printing				24,427	26,240	26,381	
Communications				9,209	11,875	12,770	
Traveling—in-state				11,467	16,020	16,620	
Traveling—out-of-state				833	1,650	2,700	
Rent—building space				10,369	11,723	14,285	
Pro rata charges				23,197	26,120	24,604	
Examinations				2,807	3,000	3,300	
Totals, Operating Expenses				$88,627	$103,583	$107,660	$4,077 (3.9%)
EQUIPMENT				$3,901	$6,568	$5,060	—$1,508 (—22.9%)
Contributions to State Employees' Retirement Fund				11,201	13,119	13,370	251
TOTAL EXPENDITURES				$281,439	$314,098	$321,746	$7,648 (2.4%)

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
RECONCILIATION WITH APPROPRIATIONS			
Professional Engineers' Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$285,767	$306,895	$308,376
Emergency authorization (Support)	6,041	–	–
Salary increase authorization (Support)	6,313	–	–
Contributions to State Employees' Retirement Fund	11,201	13,119	13,370
Total Available	$309,322	$320,014	$321,746
Unexpended balance, estimated savings (Support)	—27,883 [a]	—5,916 [b]	–
TOTAL EXPENDITURES	$281,439	$314,098	$321,746

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
PROFESSIONAL ENGINEERS' FUND			
Accumulated Surplus, July 1:			
Current	$204,005	$146,387	$79,813
Building investments	110,043	97,065	96,891
Totals	$314,048	$243,452	$176,704
Prior year adjustments	—1,215	–	–
Accumulated Surplus, Adjusted	$312,833	$243,452	$176,704
Revenues:			
Licenses, fees, penalties, and fines	$207,995	$247,350	$274,660
Interest from Surplus Money Investment Fund	4,063	–	–
Total Revenues	$212,058	$247,350	$274,660
Total Resources	$524,891	$490,802	$451,364
Less Expenditures: Board of Registration for Civil and Professional Engineers	281,439	314,098	321,746
Accumulated Surplus, June 30	$243,452	$176,704	$129,618
Investment in Business and Professions Building Annex	*97,065*	*96,891*	*94,717*
Current	*146,387*	*79,813*	*34,901*

CONTRACTORS' LICENSE BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contractors' License Fund)*	$860,100	$946,046	$977,153	$31,107 (3.3%)
Personnel man-years	99.9	108.4	108.4	–

GENERAL ANALYSIS

This board licenses and regulates contractors in the various branches of the construction industry. *The proposed budget* provides for a continuation of the existing level of service with an augmentation in the current year in order to provide increased workload and general price increase. The agency fund condition indicates that annual expenditures will exceed revenues in the current fiscal year. *This budget reflects an increase in license fee* by board action to maintain this program on a solvent basis.

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Total licentiates	76,870	79,568	82,081	84,133	85,816
Applications received	17,556	17,501	17,662	18,000	18,250
Complaints filed (after screening)	10,750	11,426	11,643	12,600	12,960
Investigations closed	9,960	11,222	11,332	12,528	12,960
Investigations pending	3,507	3,711	4,022	4,094	4,094
Investigations closed per man-year	218	218	218	218	218

[a] Composed of savings in salaries and wages, $14,077; operating expenses, $13,640; and equipment, $166.
[b] Composed of savings in salaries and wages, $4,916; and operating expenses, $1,000.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 275, Salary Supplement)							
4	Registrar	1	1	1	$11,805	$12,000	$12,000	
5	Staff assistant	3	3	3	26,973	27,386	27,834	
6	Investigator	56.9	65	65	352,188	404,054	412,243	
7	Technician and clerk	34.2	35.3	35.3	142,100	147,292	150,626	
8	Temporary help	4.8	4.8	4.8	18,849	18,644	18,679	
9								
10	Totals, Positions Now Authorized	99.9	109.1	109.1	$551,915	$609,376	$621,382	
11	*Estimated salary savings*	–	*—0.7*	*—0.7*	–	*—2,808*	*—2,800*	
12								
13	Totals, Salaries and Wages	99.9	108.4	108.4	$551,915	$606,568	$618,582	$12,014 (2%)
14								
15	OPERATING EXPENSES							
16	General expense				$9,309	$9,900	$9,900	
17	Printing				32,289	33,922	36,631	
18	Communications				21,702	27,283	27,448	
19	Traveling—in-state				46,848	63,547	63,547	
20	Rent—building space				26,953	30,352	35,747	
21	Pro rata charges				103,633	117,245	111,577	
22	Examination				1,582	2,685	2,685	
23								
24	Totals, Operating Expenses				$242,316	$284,934	$287,535	$2,601 (0.9%)
25								
26	EQUIPMENT				$19,101	$2,218	$17,122	$14,904 (672%)
27								
28	Contributions to State Employees' Retirement Fund				46,768	52,326	53,914	1,588
29								
30	TOTAL EXPENDITURES				$860,100	$946,046	$977,153	$31,107 (3.3%)
31								

RECONCILIATION WITH APPROPRIATIONS

Contractors' License Fund

32				
33				
34				
35				
36				
37				
38				
39	APPROPRIATIONS			
40	Budget Act appropriation (Support)	$815,585	$872,752	$923,239
41	Emergency authorizations (Support)	16,067	20,968	–
42	Salary increase authorizations (Support)	27,584	–	–
43	Contributions to State Employees' Retirement Fund	46,768	52,326	53,914
44				
45	Total Available	$906,004	$946,046	$977,153
46	Unexpended balance, estimated savings (Support)	—45,904 [a]	–	–
47				
48	TOTAL EXPENDITURES	$860,100	$946,046	$977,153
49				

	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
50				
51				
52				
53				
54				
55				
56	CONTRACTORS' LICENSE FUND			
57				
58	Accumulated Surplus, July 1:			
59	Current	$129,211	—$29,562	—$53,481
60	Building investments	93,734	84,748	84,596
61				
62	Totals	$222,945	$55,186	$31,115
63	Prior year adjustments	—2,493	–	–
64				
65	Accumulated Surplus, Adjusted	$220,452	$55,186	$31,115
66	Revenue:			
67	Licenses, fees, penalties, and fines	$690,077	$919,160	$1,378,765
68	Interest from Surplus Money Investment Fund	4,757	2,815	8,100
69				
70	Total Revenue	$694,834	$921,975	$1,386,865
71				
72	Total Resources	$915,286	$977,161	$1,417,980
73	Less Expenditures:			
74	Contractors' License Board	860,100	946,046	977,153
75				
76	Accumulated Surplus, June 30	$55,186	$31,115	$440,827
77	*Investment in Business and Professions Building Annex*	*84,748*	*84,596*	*82,698*
78	*Current*	*—29,562*	*—53,481*	*358,129*
79				

80 [a] Composed of savings in salaries and wages, $37,747; operating expenses, $7,516; and equipment, $641.

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Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Cosmetology Contingent Fund)*	$262,429	$271,744	$274,002	$2,258 (0.8%)
	Personnel man-years	28.6	28.7	29.5	0.8

GENERAL ANALYSIS

The board examines, licenses, and regulates the practice of hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools.

The budget provides for 1 additional typist-clerk position for workload increases in order to continue the existing level of service. Agency workload is indicated by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Total licentiates	68,550	69,653	72,677	75,500	78,600
Applications received	5,462	5,567	6,134	6,567	7,030
Number of shops	9,761	10,140	10,526	10,950	11,350
Number of schools	76	85	83	110	120

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 275, Salary Supplement)							
Board member (5) per diem	–	–	–	$14,170	$12,240	$12,140	
Executive secretary	1.1	1	1	9,734	7,387	7,760	
Inspector	12.3	13	13	66,029	69,957	70,934	
Technician and clerk	11.7	12.3	12.3	49,947	52,650	53,956	
Temporary help	3.5	2.5	2.5	11,934	11,322	11,322	
Totals, Positions Now Authorized	28.6	28.8	28.8	$151,814	$153,556	$156,112	
Proposed New Positions:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	281–358	–	3,457	
Estimated salary savings	–	*—0.1*	*—0.3*	–	*—200*	*—1,000*	
Totals, Salaries and Wages	28.6	28.7	29.5	$151,814	$153,356	$158,569	$5,213 (3.4%)
OPERATING EXPENSES							
General expense				$3,269	$4,000	$4,000	
Printing				7,113	3,236	3,830	
Communications				5,689	7,700	8,510	
Traveling—in-state				42,806	43,300	43,300	
Traveling—out-of-state				861	1,100	1,100	
Rent—building space				6,871	7,250	8,150	
Operatives				749	–	–	
Pro rata charges				19,477	23,664	22,146	
Examination				10,972	11,200	11,800	
Totals, Operating Expenses				$97,807	$101,450	$102,836	$1,386 (1.4%)
EQUIPMENT				$2,349	$5,758	$1,189	—$4,569 (—79.4%)
Contributions to State Employees' Retirement Fund				10,459	11,180	11,408	228
TOTAL EXPENDITURES				$262,429	$271,744	$274,002	$2,258 (0.8%)

RECONCILIATION WITH APPROPRIATIONS

Cosmetology Contingent Fund

	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
APPROPRIATIONS			
Budget Act appropriation (Support)	$239,403	$266,566	$262,594
Emergency authorizations (Support)	13,881	–	–
Salary increase authorizations (Support)	7,120	–	–
Contributions to State Employees' Retirement Fund	10,459	11,180	11,408
Total Available	$270,863	$277,746	$274,002
Unexpended balance, estimated savings (Support)	—8,434 [a]	—6,002 [b]	–
TOTAL EXPENDITURES	$262,429	$271,744	$274,002

[a] Composed of savings in salaries and wages, $4,864; operating expenses, $3,229; and equipment, $341.
[b] Composed of savings in salaries and wages, $2,555; and operating expenses, $3,447.

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	COSMETOLOGY CONTINGENT FUND			
	Accumulated Surplus, July 1:			
	Current	$50,141	$11,928	$49,925
	Building investments	68,814	67,799	67,678
	Totals	$118,955	$79,727	$117,603
	Prior year adjustments	—204	–	–
	Accumulated Surplus, Adjusted	$118,751	$79,727	$117,603
	Revenue:			
	Licenses, fees, penalties, and fines	$223,060	$309,620	$323,350
	Interest from Surplus Money Investment Fund	345	–	–
	Total Resources	$342,156	$389,347	$440,953
	Less Expenditures:			
	Board of Cosmetology	262,429	271,744	274,002
	Accumulated Surplus, June 30	$79,727	$117,603	$166,951
	Investment in Business and Professions Building Annex	*67,799*	*67,678*	*66,160*
	Current	*11,928*	*49,925*	*100,791*

BOARD OF DENTAL EXAMINERS

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Dentistry Fund)*	$114,556	$109,989	$133,887	$23,898 (21.7%
Personnel man-years	8.3	8.8	9.3	0

GENERAL ANALYSIS

The board licenses and regulates dentists and hygienists. *This budget provides* 1 additional clerical position partially offset by a reduction of 0.5 position of temporary help in order to handle the increased workload due to the increase in number of licensees.

The *agency workload* is indicated by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-
Total licentiates	9,964	10,173	10,578	11,199	11,8
Applications received	790	877	1,256	1,350	1,3

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 275, Salary Supplement)							
Board member (7) per diem	–	–	–	$26,475	$19,875	$30,000	
Executive secretary	1	1	1	8,590	8,940	8,940	
Staff assistant	0.6	0.6	0.6	4,020	4,020	4,020	
Investigator	2.7	3	3	17,490	19,080	19,080	
Technician and clerk	3	3	3	11,728	12,315	12,911	
Temporary help	1	1.2	0.7	3,154	3,727	2,027	
Totals, Positions Now Authorized	8.3	8.8	8.3	$71,457	$67,957	$76,978	
Proposed New Position:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	281–341	–	3,456	
Totals, Salaries and Wages	8.3	8.8	9.3	$71,457	$67,957	$80,434	$12,477 (18.4%
OPERATING EXPENSES							
General expense				$3,326	$5,100	$5,170	
Printing				6,586	1,592	7,112	
Communications				3,641	3,542	4,330	
Traveling—in-state				12,690	14,282	16,125	
Traveling—out-of-state				927	977	1,365	
Rent—building space				2,439	2,600	4,800	
Operatives				831	1,000	1,000	
Pro rata charges				7,649	8,643	8,792	
Examination				25	–	–	
Totals, Operating Expenses				$38,114	$37,736	$48,694	$10,958 (29%

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	EQUIPMENT				$1,199	$304	$713	$409 (134.5%)
4	Contributions to State Employees' Retirement Fund				3,786	3,992	4,046	54
6	TOTAL EXPENDITURES				$114,556	$109,989	$133,887	$23,898 (21.7%)

RECONCILIATION WITH APPROPRIATIONS

State Dentistry Fund

LINE				
16	APPROPRIATIONS			
17	Budget Act appropriation (Support)	$110,455	$109,436	$129,841
18	Emergency authorization (Support)	800	1,595	–
19	Salary increase authorization (Support)	2,609	–	–
20	Contributions to State Employees' Retirement Fund	3,786	3,992	4,046
22	Total Available	$117,650	$115,023	$133,887
23	Unexpended balance, estimated savings (Support)	—3,094 [a]	—5,034 [b]	–
25	TOTAL EXPENDITURES	$114,556	$109,989	$133,887

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
STATE DENTISTRY FUND			
Accumulated surplus, July 1:			
Current	$70,619	$71,261	$79,150
Building investments	21,955	21,187	21,149
Totals	$92,574	$92,448	$100,299
Prior year adjustments	—373	–	–
Accumulated Surplus, Adjusted	$92,201	$92,448	$100,299
Revenue: Licenses, fees, penalties, and fines	114,803	117,840	132,684
Total Resources	$207,004	$210,288	$232,983
Less Expenditures:			
Board of Dental Examiners	$114,556	$109,989	$133,887
Accumulated Surplus, June 30	$92,448	$100,299	$99,096
Investment in Business and Professions Building Annex	*21,187*	*21,149*	*20,675*
Current	*71,261*	*79,150*	*78,421*

BOARD OF DRY CLEANERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
SUMMARY				
TOTAL EXPENDITURES				
Support *(Dry Cleaners' Fund)*	$240,364	$253,999	$231,967	—$22,032 (—8.7%)
Personnel man-years	23.4	24	24	–

GENERAL ANALYSIS

This board inspects and licenses dry cleaning plants and press shops and examines and licenses operators.

A continuation of the existing level of service is proposed for 1959-60. The agency workload is indicated by the following figures:

	Actual 1955-56	1956-57	1957-58	Estimated 1958-59	1959-60
Total licentiates	21,743	21,678	21,593	21,710	21,810
Applications received	2,947	2,501	2,582	2,323	2,284

[a] Composed of savings in salaries and wages, $920; operating expenses, $2,040; and equipment, $134.
[b] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	SALARIES AND WAGES							
2	(See page 275, Salary Supplement)							
3	Board member (7) per diem	–	–	–	$12,810	$12,525	$12,525	
4	Executive secretary	1	1	1	8,940	8,940	8,940	
5	Inspectors	11.7	12	12	65,970	66,778	67,311	
6	Technician and clerk	7.7	8	8	31,221	33,024	33,513	
7	Temporary help	3	3.3	3.3	11,268	14,438	14,498	
8								
9	Totals, Positions Now Authorized	23.4	24.3	24.3	$130,209	$135,705	$136,787	
10	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—1,500*	*—1,500*	
11								
12	Totals, Salaries and Wages	23.4	24	24	$130,209	$134,205	$135,287	$1,082 (0.8%)
13								
14	OPERATING EXPENSES							
15	General expense				$3,818	$3,720	$3,820	
16	Printing				5,741	6,850	7,050	
17	Communications				7,088	9,300	9,900	
18	Traveling—in-state				25,827	27,039	27,039	
19	Rent—building space				11,764	12,010	13,085	
20	Operatives				383	600	600	
21	Pro rata charges				18,746	20,975	19,257	
22	Examination				696	1,000	1,000	
23	Services of University of California for research on cleaning and							
24	maintenance of fabrics				25,000	25,000	–	
25								
26	Totals, Operating Expenses				$99,063	$106,494	$81,751	—$24,743 (—23.2%)
27								
28	EQUIPMENT				$1,911	$3,513	$5,050	$1,537 (43.8%)
29								
30	Contributions to State Employees' Retirement Fund				9,181	9,787	9,879	92
31								
32	TOTAL EXPENDITURES				$240,364	$253,999	$231,967	—$22,032 (—8.7%)
33								
34								
35								
36								
37								
38	**RECONCILIATION WITH APPROPRIATIONS**							
39								
40	**Dry Cleaners' Fund**							
41	APPROPRIATIONS							
42	Budget Act appropriation (Support)				$197,139	$216,238	$222,088	
43	Emergency authorizations (Support)				5,859	2,974	–	
44	Salary increase authorizations (Support)				9,200	–	–	
45	Chapter 2415, Statues of 1957 (Support)				50,000	25,000	–	
46	Contributions to State Employees' Retirement Fund				9,181	9,787	9,879	
47								
48	Total Available				$271,379	$253,999	$231,967	
49	Balance available in subsequent year				—25,000	–	–	
50	Unexpended balance, estimated savings (Support)				—6,015 [a]	–	–	
51								
52	TOTAL EXPENDITURES				$240,364	$253,999	$231,967	
53								
54								

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
55				
56				
57				
58				
59				
60	**DRY CLEANERS' FUND**			
61				
62	Accumulated surplus, July 1	$106,462	$59,903	$86,537
63	Prior year adjustments	308	–	–
64				
65	Accumulated Surplus, Adjusted	$106,770	$59,903	$86,537
66	Revenue:			
67	Licenses, fees, penalties, and fines	252,148	364,780	366,060
68	Interest from Surplus Money Investment Fund	1,349	–	–
69	Less: Transfers to General Fund for support of Fire Marshal in			
70	in accordance with Section 9575 of Business and Professions			
71	Code	—60,000	—60,000	—60,000
72				
73	Net Revenues	$193,497	$304,780	$306,060
74				
75	Total Resources	$300,267	$364,683	$392,597
76	Less Expenditures:			
77	Board of Dry Cleaners	$240,364	$253,999	$231,967
78	State Fire Marshal	–	24,147	26,456
79				
80	Total Expenditures	$240,364	$278,146	$258,423
81				
82	Accumulated Surplus, June 30	$59,903	$86,537	$134,174
83				

84 [a] Composed of savings in salaries and wages, $1,886; operating expenses, $3,688; and equipment, $441.

85

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Funeral Directors' and Embalmers' Fund)*	$53,155	$55,679	$56,250	$571 (1%)
	Personnel man-years	4.9	4.8	4.8	–

GENERAL ANALYSIS

This board examines, licenses, and regulates embalmers and funeral directors.

The 1959-60 budget provides for a continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual 1955-56	Actual 1956-57	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
Total licentiates	3,708	3,768	3,725	3,890	3,965
Applications received	982	823	841	850	1,027

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 276, Salary Supplement)							
Board member (5) per diem	–	–	–	$940	$2,100	$2,100	
Executive secretary	1.1	1	1	10,218	7,356	7,728	
Staff assistant	0.6	0.6	0.6	3,270	3,270	3,270	
Field representative	2	2	2	12,017	11,592	11,856	
Technician and clerk	1	1	1	4,558	4,296	4,296	
Temporary help	0.2	0.2	0.2	747	750	750	
Totals, Salaries and Wages	4.9	4.8	4.8	$31,750	$29,364	$30,000	$636 (2.2%)
OPERATING EXPENSES							
General expense				$837	$1,158	$1,105	
Printing				1,961	545	1,709	
Communications				1,559	2,522	2,595	
Traveling—in-state				6,632	8,848	9,148	
Traveling—out-of-state				925	1,000	1,000	
Rent—building space				1,226	1,327	1,577	
Pro rata charges				5,007	6,289	5,680	
Examination				671	750	750	
Totals, Operating Expenses				$18,818	$22,439	$23,564	$1,125 (5%)
EQUIPMENT				–	$1,490	$243	—$1,247 (—83.7%)
Contributions to State Employees' Retirement Fund				2,587	2,386	2,443	57
TOTAL EXPENDITURES				$53,155	$55,679	$56,250	$571 (1%)

RECONCILIATION WITH APPROPRIATIONS

Funeral Directors' and Embalmers' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$54,287	$57,300	$53,807
Emergency authorization (Support)	640	–	–
Salary increase authorization (Support)	2,410	–	–
Contributions to State Employees' Retirement Fund	2,587	2,386	2,443
Total Available	$59,924	$59,686	$56,250
Unexpended balance, estimated savings (Support)	—6,769 [a]	—4,007 [b]	–
TOTAL EXPENDITURES	$53,155	$55,679	$56,250

[a] Composed of savings in salaries and wages, $641; operating expenses, $5,893; and equipment, $235.
[b] Composed of savings in salaries and wages, $2,312; and operating expenses, $1,695.

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1	**FUNERAL DIRECTORS' AND EMBALMERS' FUND**			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current	$20,440	$26,507	$31,183
6	Building investments	9,274	8,475	8,460
7				
8	Totals	$29,714	$34,982	$39,643
9	Prior year adjustments	133	–	–
10				
11	Accumulated Surplus, Adjusted	$29,847	$34,982	$39,643
12	Revenue: Licenses, fees, penalties, and fines	58,290	60,340	63,982
13				
14	Total Resources	$88,137	$95,322	$103,625
15	Less Expenditures:			
16	Board of Funeral Directors and Embalmers	$53,155	$55,679	$56,250
17				
18	Accumulated Surplus, June 30	$34,982	$39,643	$47,375
19	*Investment in Business and Professions Building Annex*	*8,475*	*8,460*	*8,270*
20	*Current*	*26,507*	*31,183*	*39,105*
21				
22				
23				

BUREAU OF FURNITURE AND BEDDING INSPECTION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Furniture and Bedding Inspection Fund)*	$291,747	$332,033	$345,802	$13,769 (4.1%)
Personnel man-years	39	43.7	43.7	–

GENERAL ANALYSIS

The bureau licenses and regulates sellers and processors of overstuffed furniture and articles of bedding. An inspection service is maintained to insure truthful labeling of these goods. The bureau is under direct supervision of the Director of Professional and Vocational Standards. *This budget provides* for a continuation of the existing level of service with an augmentation in the current year to provide for an increased number of disciplinary cases pending, and for facilities necessary to test synthetic materials used in the construction of overstuffed furniture.

The *agency workload* is indicated by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Total licentiates	16,612	17,142	18,143	18,550	18,550
Inspections and investigations	20,901	25,740	25,618	26,150	26,150

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 276, Salary Supplement)							
Assistant to board	0.4	1	1	$3,069	$7,095	$7,449	
Inspector	24.9	28	28	133,174	148,807	152,043	
Technician and clerk	13.4	14.9	14.9	61,467	67,649	68,918	
Temporary help	0.3	0.3	0.3	1,428	1,434	1,434	
Totals, Positions Now Authorized	39	44.2	44.2	$199,138	$224,985	$229,844	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,000*	
Totals, Salaries and Wages	39	43.7	43.7	$199,138	$222,985	$227,844	$4,859 (2.2%)
OPERATING EXPENSES							
General expense				$3,004	$4,025	$4,050	
Printing				2,263	2,700	2,700	
Communications				4,073	5,450	4,867	
Traveling—in-state				26,742	30,000	32,810	
Traveling—out-of-state				318	500	500	
Rent—building space				9,016	9,975	14,000	
Pro rata charges				24,494	27,695	27,271	
Laboratory testing				1,897	4,500	5,000	
Totals, Operating Expenses				$71,807	$84,845	$91,198	$6,353 (7.5%)

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
EQUIPMENT				$3,863	$4,978	$7,117	$2,139 (43%)
Contributions to State Employees' Retirement Fund				16,939	19,225	19,643	418
TOTAL EXPENDITURES				$291,747	$332,033	$345,802	$13,769 (4.1%)

RECONCILIATION WITH APPROPRIATIONS

Furniture and Bedding Inspection Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$287,417	$311,475	$326,159
Emergency authorization (Support)	—	7,336	—
Salary increase authorization (Support)	15,416	—	—
Contributions to State Employees' Retirement Fund	16,939	19,225	19,643
Total Available	$319,772	$338,036	$345,802
Unexpended balance, estimated savings (Support)	—28,025 [a]	—6,003 [b]	—
TOTAL EXPENDITURES	$291,747	$332,033	$345,802

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
FURNITURE AND BEDDING INSPECTION FUND			
Accumulated Surplus, July 1:			
Current	$92,971	$38,562	$66,635
Building investments	84,695	80,066	79,923
Totals	$177,666	$118,628	$146,558
Prior year adjustments	—721	—	—
Accumulated Surplus, Adjusted	$176,945	$118,628	$146,558
Revenues:			
Licenses, fees, penalties, and fines	$233,179	$358,613	$358,613
Interest from Surplus Money Investment Fund	251	1,350	1,350
Total Revenues	$233,430	$359,963	$359,963
Total Resources	$410,375	$478,591	$506,521
Less Expenditures: Bureau of Furniture and Bedding Inspection	291,747	332,033	345,802
Accumulated Surplus, June 30	$118,628	$146,558	$160,719
Investment in Business and Professions Building Annex	*80,066*	*79,923*	*78,130*
Current	*38,562*	*66,635*	*82,589*

BOARD OF GUIDE DOGS FOR THE BLIND

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$160	$670	$2,228	$1,558 (232.5%)

GENERAL ANALYSIS

The Board of Guide Dogs for the Blind was established for the purpose of licensing and regulating guide dog schools and guide dog trainers. 9 licenses are in effect. Staff for this agency's work is currently provided jointly by the Department of Professional and Vocational Standards and the Department of Education. *Due to the increased workload* within each of these agencies this service can no longer be continued. *This budget provides* $1,500 for contractual services from other agencies in order to provide the staff to carry out the necessary licensing and regulation function.

[a] Composed of savings in salaries and wages, $23,635; operating expenses, $4,005; and equipment, $385.
[b] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
OPERATING EXPENSES							
General expense				–	$35	$35	
Printing				$5	25	25	
Communications				14	15	15	
Traveling—in-state				108	500	500	
Pro rata charges				33	45	10	
Services from other agencies				–	–	1,500	
Totals, Operating Expenses				$160	$620	$2,085	$1,465 (236.3%)
EQUIPMENT				–	$50	$143	$93 (186%)
TOTAL EXPENDITURES				$160	$670	$2,228	$1,558 (232.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$798	$670	$2,228
Unexpended balance, estimated savings (Support)	—638 [a]	–	–
TOTAL EXPENDITURES	$160	$670	$2,228

REVENUES

License fees *(General Fund)*	$75	$80	$80

BOARD OF LANDSCAPE ARCHITECTS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Board of Landscape Architects' Fund)*	$14,449	$17,079	$18,988	$1,909 (11.2%)
Personnel man-years	1.4	1.4	1.4	–

GENERAL ANALYSIS

This board examines, licenses, and regulates landscape architects.

The temporary help increase in the current year is caused by the *increase in workload* over that estimated in the 1958-59 budget.

Workload is reflected by the following figures:

	Actual 1955-56	1956-57	1957-58	Estimated 1958-59	1959-6
Licensees	901	824	885	885	89
Applicants	25	48	59	60	6

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES (See page 276, Salary Supplement)							
Secretary	0.2	–	–	$727	–	–	
Technician and clerk	1	1	1	3,563	$3,810	$3,996	
Temporary help	0.2	0.4	0.4	735	1,350	1,585	
Totals, Salaries and Wages	1.4	1.4	1.4	$5,025	$5,160	$5,581	$421 (8.2%)

[a] Composed of savings in salaries and wages, $250; operating expenses, $338; and equipment, $50.

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	General expense				$153	$345	$305	
4	Printing				462	450	600	
5	Communications				604	540	690	
6	Traveling—in-state				3,360	2,870	3,500	
7	Rent—building space				622	715	800	
8	Pro rata charges				1,146	1,609	1,992	
9	Examination				104	1,235	1,235	
10	Services from other agencies				2,695	3,712	3,825	
11								
12	Totals, Operating Expenses				$9,146	$11,476	$12,947	$1,471 (12.8%)
13								
14	EQUIPMENT				$108	$100	$100	–
15	Contributions to Employees' Retirement Fund				170	343	360	17
16								
17	TOTAL EXPENDITURES				$14,449	$17,079	$18,988	$1,909 (11.2%)
18								
19								
20								
21	**RECONCILIATION WITH APPROPRIATIONS**							
22								
23	**State Board of Landscape Architects' Fund**							
24								
25	APPROPRIATIONS							
26	Budget Act appropriation (Support)				$13,289	$14,844	$18,628	
27	Emergency authorizations (Support)				3,552	1,892	–	
28	Contributions to State Employees' Retirement Fund				170	343	360	
29								
30	Total Available				$17,011	$17,079	$18,988	
31	Unexpended balance, estimated savings (Support)				—2,562[a]	–	–	
32								
33	TOTAL EXPENDITURES				$14,449	$17,079	$18,988	
34								

35–37	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
38				
39				
40	**STATE BOARD OF LANDSCAPE ARCHITECTS' FUND**			
41				
42	Accumulated surplus, July 1	$27,185	$31,135	$32,111
43	Prior year adjustments	—28	–	–
44				
45	Accumulated Surplus, Adjusted	$27,157	$31,135	$32,111
46	Revenue: Licenses, fees, penalties, and fines	18,427	18,055	19,415
47				
48	Total Resources	$45,584	$49,190	$51,526
49	Less Expenditures:			
50	Board of Landscape Architects	$14,449	$17,079	$18,988
51				
52	Accumulated Surplus, June 30	$31,135	$32,111	$32,538
53				
54				
55				
56				
57				
58				
59				

BOARD OF MEDICAL EXAMINERS

Headquarters Office at Sacramento

60–63	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
64					
65	**SUMMARY**				
66					
67	TOTAL EXPENDITURES				
68	Support *(Medical Examiners Contingent Fund)*	$312,060	$342,707	$396,561	$53,854 (15.7%)
69					
70	Support *(Physical Therapy Fund)*	9,250	10,891	11,716	825 (7.6%)
71					
72					
73	Totals	$321,310	$353,598	$408,277	$54,679 (15.5%)
74					
75	Personnel man-years	26.7	27.3	33.5	6.2
76					
77					
78					
79					

GENERAL ANALYSIS

The Board of Medical Examiners examines, licenses, and regulates physicians and surgeons, chiropodists, drugless practitioners, and midwives. Within the board the Physical Therapy Examining Committee reviews applications and examines applicants for licensing as physical therapists, subject to approval by the board; the Psychology Examining Committee examines and passes upon the qualifications of applicants for certification and registration as psychologists; and a Chiropody Examining Committee reviews applications and examines applicants for licensing as chiropodists.

[a] Composed of savings in salaries and wages, $1,902; operating expenses, $658; and equipment, $2.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

Total Licentiates:	Actual 1955-56	Actual 1956-57	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
Medical Practice Act	30,737	32,288	34,286	36,421	38,475
Registered Physical Therapists	1,305	1,419	1,522	1,600	1,700
Licensed Physical Therapists	1,540	1,531	1,507	1,500	1,500
Psychologists	–	–	1,566	2,350	2,400
Applications Received:					
Medical Practice Act	2,193	2,445	2,760	2,985	3,290
Registered Physical Therapists	205	144	162	175	175
Licensed Physical Therapists	262	8	6	10	10
Psychologists	–	–	2,408	400	100

This budget provides for 6 proposed new positions to be used in processing the increased license and application workload and a corresponding increase in complaints, at the existing level of service. An administrative assistant is required to help the secretary and assistant secretary with a growing volume of administrative details caused by the new Psychology and Chiropody Examining Committees, and workload in general.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
MEDICAL PRACTICE ACT						
SALARIES AND WAGES						
(See page 276, Salary Supplement)						
Board member (10) per diem	–	–	–	$13,620	$17,370	$17,370
Chiropody examining committee (5) per diem	–	–	–	1,060	1,000	1,500
Psychology examining committee (7) per diem	–	–	–	2,075	3,150	3,500
Secretary-treasurer	0.6	0.6	0.6	1,560	1,560	1,560
Executive secretary	1	1	1	9,852	9,852	9,852
Assistant secretary	1	1	1	8,048	8,452	8,520
Investigator	6.1	7	7	37,971	42,992	43,604
Technician and clerk	12	12.5	12.5	47,747	50,237	51,333
Temporary help	3.2	2.6	2.8	16,132	11,731	12,969
Totals, Positions Now Authorized	23.9	24.7	24.9	$138,065	$146,344	$150,208
Proposed New Positions:				SALARY RANGE		
Administrative assistant I	–	–	1	505–613	–	6,060
Special investigator	–	–	2	436–530	–	10,464
Intermediate stenographer-clerk	–	–	2	295–358	–	7,260
Intermediate typist-clerk	–	–	1	281–341	–	3,456
Totals, Proposed New Positions	–	–	6	–	–	$27,240
Estimated salary savings	–	*—0.3*	*—0.4*	–	*—1,500*	*—1,700*
Totals, Salaries and Wages	23.9	24.4	30.5	$138,065	$144,844	$175,748
OPERATING EXPENSES						
General expense				$8,258	$10,496	$10,600
Printing				49,982	53,940	59,200
Communications				14,115	16,050	17,150
Traveling—in-state				21,018	23,080	27,300
Traveling—out-of-state				1,023	2,300	2,300
Rent—building space				11,318	12,525	15,350
Operatives				685	1,500	1,500
Pro rata charges				43,994	46,866	49,708
Examination				1,997	3,500	3,500
Totals, Operating Expenses				$152,390	$170,257	$186,608
EQUIPMENT				$3,742	$5,545	$8,964
Totals, Medical Practice Act				$294,197	$320,646	$371,320
REGISTERED PHYSICAL THERAPISTS						
SALARIES AND WAGES						
(See page 277, Salary Supplement)						
Investigator	0.4	0.5	0.5	$1,280	$3,180	$3,180
Technician and clerk	0.4	0.5	0.5	1,894	2,013	2,067
Temporary help	0.7	0.7	0.8	1,781	1,895	2,055
Totals, Salaries and Wages	1.5	1.7	1.8	$4,955	$7,088	$7,302

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**REGISTERED PHYSICAL THERAPISTS—Continued**							
3								
4	OPERATING EXPENSES							
5	General expense				$122	$380	$380	
6	Printing				314	500	500	
7	Communications				100	160	160	
8	Traveling—in-state				219	450	450	
9	Rent—building space				160	190	250	
10	Pro rata charges				814	1,304	1,244	
11	Examination				1,460	1,910	2,310	
12								
13	Totals, Operating Expenses				$3,189	$4,894	$5,294	
14								
15	EQUIPMENT				–	$195	$100	
16								
17	**Totals, Registered Physical Therapists**				$8,144	$12,177	$12,696	
18								
19	**LICENSED PHYSICAL THERAPISTS**							
20								
21	SALARIES AND WAGES							
22	(See page 277, Salary Supplement)							
23	Examining committee (4) per diem	–	–	–	$400	$1,200	$2,000	
24	Investigator	0.6	0.5	0.5	3,788	3,180	3,180	
25	Technician and clerk	0.6	0.5	0.5	2,560	2,012	2,067	
26	Temporary help	0.1	0.2	0.2	280	405	405	
27								
28	Totals, Salaries and Wages	1.3	1.2	1.2	$7,028	$6,797	$7,652	
29								
30	OPERATING EXPENSES							
31	General expense				$54	$340	$340	
32	Printing				190	250	250	
33	Communications				–	320	320	
34	Traveling—in-state				422	1,000	1,000	
35	Rent—building space				160	190	250	
36	Pro rata charges				821	1,221	1,127	
37	Examination				–	100	100	
38								
39	Totals, Operating Expenses				$1,647	$3,421	$3,387	
40								
41	EQUIPMENT				–	$50	$50	
42								
43	**Totals, Licensed Physical Therapists**				$8,675	$10,268	$11,089	
44								
45								
46								
47	**RECAPITULATION BY OBJECT**							
48								
49	Salaries and Wages:							
50	Positions now authorized	26.7	27.6	27.9	$150,048	$160,229	$165,162	
51	Proposed new positions	–	–	6	–	–	27,240	
52	*Estimated salary savings*	–	*—0.3*	*—0.4*	–	*—1,500*	*—1,700*	
53								
54	Totals, Salaries and Wages	26.7	27.3	33.5	$150,048	$158,729	$190,702	$31,973 (20.1%)
55								
56	Operating expenses				157,226	178,572	195,289	16,717 (9.4%)
57								
58	Equipment				3,742	5,790	9,114	3,324 (57.4%)
59								
60	Contributions to State Employees' Retirement Fund				10,294	10,507	13,172	2,665
61								
62	TOTAL EXPENDITURES				$321,310	$353,598	$408,277	$54,679 (15.5%)
63								
64	*Medical Examiners Contingent Fund*				*312,060*	*342,707*	*396,561*	*53,854*
65	*Physical Therapy Fund*				*9,250*	*10,891*	*11,716*	*825*
66								
67								
68								
69	**RECONCILIATION WITH APPROPRIATIONS**							
70								
71	**Medical Examiners Contingent Fund**							
72								
73	APPROPRIATIONS							
74	Budget Act appropriation (Support)				$275,602	$306,441	$384,016	
75	Emergency authorizations (Support)				28,582	28,614	–	
76	Salary increase authorization (Support)				11,700	–	–	
77	Contributions to State Employees' Retirement Fund				9,719	9,884	12,545	
78								
79	Total Available				$325,603	$344,939	$396,561	
80	Unexpended balance, estimated savings (Support)				—13,543 [a]	—2,232 [b]	–	
81								
82	TOTAL EXPENDITURES				$312,060	$342,707	$396,561	
83								
84	[a] Composed of savings in salaries and wages, $6,829; operating expenses, $6,034; and equipment, $680.							
85	[b] Composed of savings in salaries and wages, $1,832; and operating expenses, $400.							
86								

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
2	Physical Therapy Fund			
3	APPROPRIATIONS			
4	Budget Act appropriation (Support)	$13,387	$10,662	$11,089
5	Emergency authorization (Support)	–	280	–
6	Salary increase authorization (Support)	329	–	–
7	Contributions to State Employees' Retirement Fund	575	623	627
8				
9	Total Available	$14,291	$11,565	$11,716
10	Unexpended balance, estimated savings (Support)	—5,041 [c]	—674 [d]	–
11				
12	TOTAL EXPENDITURES	$9,250	$10,891	$11,716
13				
14	TOTAL EXPENDITURES, ALL FUNDS	$321,310	$353,598	$408,277
15				
16				
17	**MEDICAL EXAMINERS CONTINGENT FUND**			
18				
19	Accumulated Surplus, July 1:			
20	Current	$124,085	$72,626	$31,441
21	Building investments	392,979	386,180	385,488
22				
23	Totals	$517,064	$458,806	$416,929
24	Prior year adjustments	—1,826	–	–
25				
26	Accumulated Surplus, Adjusted	$515,238	$458,806	$416,929
27	Revenue:			
28	Licenses, Fees, Penalties, and Fines:			
29	Medical Practice Act	245,659	292,780	297,700
30	Registered physical therapists	7,800	8,050	8,150
31	Interest from Surplus Money Investment Fund	2,169	–	–
32				
33	Total Revenue	$255,628	$300,830	$305,850
34				
35	Total Resources	$770,866	$759,636	$722,779
36	Less Expenditures:			
37	Board of Medical Examiners:			
38	Medical Practice Act	$303,627	$330,219	$383,548
39	Registered physical therapists	8,433	12,488	13,013
40				
41	Total Expenditures	$312,060	$342,707	$396,561
42				
43	Accumulated Surplus, June 30	$458,806	$416,929	$326,218
44	*Investment in Business and Professions Building Annex*	*386,180*	*385,488*	*376,841*
45	*Current:*			
46	*Medical Practice Act*	*50,669*	*13,922*	*—63,179*
47	*Registered physical therapists*	*21,957*	*17,519*	*12,556*
48				
49				
50	**PHYSICAL THERAPY FUND**			
51				
52	Accumulated surplus, July 1	$22,053	$20,483	$17,442
53	Revenue: Licenses, fees, penalties, and fines	7,680	7,850	7,850
54				
55	Total Resources	$29,733	$28,333	$25,292
56	Less Expenditures:			
57	Board of Medical Examiners	9,250	10,891	11,716
58				
59	Accumulated Surplus, June 30	$20,483	$17,442	$13,576
60				
61				
62				
63	**BOARD OF NURSE EXAMINERS**			
64	Headquarters Office at Sacramento			
65				

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
66					
67	**SUMMARY**				
68					
69					
70					
71	TOTAL EXPENDITURES				
72	Support *(Nurse Examiners' Fund)*	$196,084	$213,140	$238,830	$25,690
73					(12.1%
74	Personnel man-years	22.1	23.1	26	2.
75					
76					
77	**GENERAL ANALYSIS**				

The Board of Nurse Examiners examines, licenses, and regulates nurses in California. *This budget provides* for 1 additional investigator, 2 clerical positions and the services of 0.5 of another clerk provided by other agencies. The need for these additional positions is based on increases in workload as follows:

	Actual 1955-56	Actual 1956-57	Actual 1957-58	Estimated 1958-59	Estimated 1959-
School of nursing	48	46	56	57	
Total licentiates	84,447	89,291	92,363	95,500	98,5
Applications received *	7,737	8,652	9,946	9,800	10,8
Complaints received	181	370	533	586	6

[c] Composed of savings in salaries and wages, $1,879; operating expenses, $3,112; and equipment, $50.
[d] Composed of savings in operating expenses.
* Includes temporary permits and licenses: 2,353 in 1955-56; 3,728 in 1957-58; and an estimated 4,550 in 1959-60.

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	SALARIES AND WAGES							
2	(See page 277, Salary Supplement)							
3	Board member (5) per diem	–	–	–	$1,355	$1,370	$1,730	
4	Executive secretary	1.3	1	1	11,112	8,384	8,800	
5	Staff assistant	0.2	1	1	1,752	7,095	7,356	
6	Education consultant	2.5	3	3	16,611	20,772	21,072	
7	Investigator	2.7	3	3	16,644	17,952	18,216	
8	Technician and clerk	14.6	15	15	62,133	61,761	63,328	
9	Temporary help	0.8	0.5	0.5	3,361	1,652	1,652	
10								
11	Totals, Positions Now Authorized	22.1	23.5	23.5	$112,968	$118,986	$122,154	
12	Proposed New Positions:				SALARY RANGE			
13	Special investigator	–	–	1	436–530	–	5,232	
14	Intermediate stenographer-clerk	–	–	2	295–358	–	7,260	
15								
16	Totals, Proposed New Positions	–	–	3	–	–	$12,492	
17	*Estimated salary savings*	–	*—0.4*	*—0.5*	–	*—950*	*—1,450*	
18								
19	Totals, Salaries and Wages	22.1	23.1	26	$112,968	$118,036	$133,196	$15,160 (12.8%)
20	OPERATING EXPENSES							
21	General expense				$3,620	$2,850	$3,450	
22	Printing				5,678	5,710	6,210	
23	Communications				9,067	11,950	12,950	
24	Traveling—in-state				15,639	17,419	17,910	
25	Traveling—out-of-state				1,616	1,924	1,924	
26	Rent—building space				7,631	9,000	12,600	
27	Pro rata charges				17,776	21,136	22,886	
28	Examination				9,124	8,875	9,884	
29	Educational institute				1,026	2,000	2,000	
30	Services from other agencies				–	–	1,800	
31								
32	Totals, Operating Expenses				$71,177	$80,864	$91,614	$10,750 (13.3%)
33								
34	EQUIPMENT				$2,748	$4,559	$3,183	—$1,376 (—30.2%)
35								
36	Contributions to State Employees' Retirement Fund				9,191	9,681	10,837	1,156
37								
38	TOTAL EXPENDITURES				$196,084	$213,140	$238,830	$25,690 (12.1%)
39								

RECONCILIATION WITH APPROPRIATIONS

LINE		Nurse Examiners' Fund		
40				
41				
42				
43				
44				
45	APPROPRIATIONS			
46	Budget Act appropriation (Support)	$188,107	$208,982	$227,993
47	Emergency authorizations (Support)	6,609	–	–
48	Salary increase authorizations (Support)	6,287	–	–
49	Contributions to State Employees' Retirement Fund	9,191	9,681	10,837
50				
51	Total Available	$210,194	$218,663	$238,830
52	Unexpended balance, estimated savings (Support)	—14,110 [a]	—5,523 [b]	–
53				
54	TOTAL EXPENDITURES	$196,084	$213,140	$238,830
55				

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
56				
57				
58				
59				
60				
61	**NURSE EXAMINERS' FUND**			
62				
63	Accumulated Surplus, July 1:			
64	Current	$112,892	$70,059	$15,731
65	Building investments	194,997	190,682	190,340
66				
67	Totals	$307,889	$260,741	$206,071
68	Prior year adjustments	—353	–	–
69				
70	Accumulated Surplus, Adjusted	$307,536	$260,741	$206,071
71	Revenue:			
72	Licenses, fees, penalties, and fines	$148,187	$157,970	$216,120
73	Interest from Surplus Money Investment Fund	602	–	–
74	Interest on investments	500	500	–
75				
76	Total Revenues	$149,289	$158,470	$216,120
77				
78	Total Resources	$456,825	$419,211	$422,191
79	Less Expenditures: Board of Nurse Examiners	196,084	213,140	238,830
80				
81	Accumulated Surplus, June 30	$260,741	$206,071	$183,361
82	*Investment in Business and Professions Building Annex*	*190,682*	*190,340*	*186,071*
83	*Current*	*70,059*	*15,731*	*—2,710*
84				

[a] Composed of savings in salaries and wages, $11,109; operating expenses, $2,905; and equipment, $96.
[b] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Optometry Fund)*	$40,717	$42,065	$44,063	$1,998 (4.7%)
	Personnel man-years	3	3	3	–

GENERAL ANALYSIS

The Board of Optometry is responsible for examining, licensing, and regulating optometrists. *The 1959-60 Budget provides* for a continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Total licentiates	2,366	2,406	2,458	2,514	2,560
Applications received	154	99	111	109	132

The fund condition indicates that the revenues are equal to the expenditures with the end of the year surplus showing a slight increase. However, the accumulated surplus at the beginning of the fiscal year is not sufficient to meet expenditures from July 1 until renewal fees are received on January 1. Administrative consideration will be necessary to alleviate this problem.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 277, Salary Supplement)							
Board member (5) per diem	--	–	–	$3,675	$3,750	$3,975	
Executive secretary	1	1	1	8,940	8,940	8,940	
Investigator	1	1	1	6,360	6,360	6,360	
Technician and clerk	1	1	1	4,550	4,780	4,980	
Totals, Salaries and Wages	3	3	3	$23,525	$23,830	$24,255	$425 (1.8%)
OPERATING EXPENSES							
General expense				$368	$445	$655	
Printing				1,060	1,315	1,431	
Communications				1,064	1,220	1,240	
Traveling—in-state				5,488	5,935	5,715	
Traveling—out-of-state				1,099	640	890	
Rent—building space				1,104	1,125	1,227	
Operatives				–	100	100	
Pro rata charges				4,491	4,750	4,579	
Examination				721	805	953	
Totals, Operating Expenses				$15,395	$16,335	$16,790	$455 (2.8%)
EQUIPMENT				–	$75	$1,168	$1,093 (1457.3%)
Contributions to State Employees' Retirement Fund				1,797	1,825	1,850	25
TOTAL EXPENDITURES				$40,717	$42,065	$44,063	$1,998 (4.7%)

RECONCILIATION WITH APPROPRIATIONS

	Optometry Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$39,950	$40,083	$42,213
Emergency authorization (Support)	–	157	–
Salary increase authorization (Support)	1,586	–	–
Contributions to State Employees' Retirement Fund	1,797	1,825	1,850
Total Available	$43,333	$42,065	$44,063
Unexpended balance, estimated savings (Support)	—2,616 [a]	–	–
TOTAL EXPENDITURES	$40,717	$42,065	$44,063

[a] Composed of savings in salaries and wages, $75; operating expenses, $2,466; and equipment, $75.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	OPTOMETRY FUND			
	Accumulated surplus, July 1	$10,811	$11,674	$12,177
	Prior year adjustments	—410	–	–
	Accumulated Surplus, Adjusted	$10,401	$11,674	$12,177
	Revenue: Licenses, fees, penalties, and fines	41,990	42,568	44,406
	Total Resources	$52,391	$54,242	$56,583
	Less Expenditures:			
	Board of Optometry	$40,717	$42,065	$44,063
	Accumulated Surplus, June 30	$11,674	$12,177	$12,520

BOARD OF PHARMACY

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pharmacy Board Contingent Fund)*	$247,422	$293,182	$290,239	—$2,943 (—1%)
Personnel man-years	24.2	27.2	26.5	—0.7

GENERAL ANALYSIS

This board examines, licenses, and regulates pharmacists, pharmacies, manufacturers and wholesalers of drugs, and controls the sale of poisons and dangerous drugs. *The fund condition shows* that annual expenditures will exceed revenues for the current fiscal year. The June 30, 1959, surplus, plus revenue received during the year may not be sufficient to sustain the agency's expenditure program to June 30, 1960. Special legislative consideration will be necessary in 1959 to continue the program on a solvent basis.

This budget provides for the continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Licensees	19,195	19,267	19,626	19,820	19,820
Applications	453	579	586	575	600

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES (See page 277, Salary Supplement)							
Board member (7) per diem	–	–	–	$13,375	$16,520	$16,225	
Executive secretary	1	1	1	9,347	9,813	9,852	
Investigator	4	4	4	25,440	25,440	25,440	
Inspector	9.4	12	12	65,517	81,705	84,053	
Technician and clerk	8	8	8	34,064	34,449	35,424	
Temporary help	1.8	2.5	1.8	6,160	9,551	6,138	
Totals, Positions Now Authorized	24.2	27.5	26.8	$153,903	$177,478	$177,132	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,200*	*—1,200*	
Totals, Salaries and Wages	24.2	27.2	26.5	$153,903	$176,278	$175,932	—$346 (—0.2%)
OPERATING EXPENSES							
General expense				$8,990	$8,246	$9,246	
Printing				3,932	2,610	4,000	
Communications				5,713	8,150	8,150	
Traveling—in-state				27,648	37,823	37,823	
Traveling—out-of-state				–	1,200	1,200	
Rent—building space				6,104	6,450	13,045	
Pro rata charges				24,082	28,237	26,364	
Examination				344	500	500	
Totals, Operating Expenses				$76,813	$93,216	$100,328	$7,112 (7.6%)

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	EQUIPMENT				$4,664	$10,061	$50	—$10,011 (—99.5%)
4	Contributions to State Employees' Retirement Fund				12,042	13,627	13,929	302
6	TOTAL EXPENDITURES				$247,422	$293,182	$290,239	—$2,943 (—1%)

RECONCILIATION WITH APPROPRIATIONS

Pharmacy Board Contingent Fund

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
15	APPROPRIATIONS			
16	Budget Act appropriation (Support)	$246,600	$282,513	$276,310
17	Salary increase authorizations (Support)	8,746	–	–
18	Contributions to State Employees' Retirement Fund	12,042	13,627	13,929
20	Total Available	$267,388	$296,140	$290,239
21	Unexpended balance, estimated savings (Support)	—19,966 [a]	—2,958 [b]	–
23	TOTAL EXPENDITURES	$247,422	$293,182	$290,239

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
PHARMACY BOARD CONTINGENT FUND			
Accumulated surplus, July 1	$100,656	$106,114	$56,932
Prior year adjustments	—1,038	–	–
Accumulated Surplus, Adjusted	$99,618	$106,114	$56,932
Revenue:			
Licenses, fees, penalties, and fines	253,316	244,000	256,750
Interest on investments	602	–	–
Total Resources	$353,536	$350,114	$313,682
Less Expenditures:			
Board of Pharmacy	$247,422	$293,182	$290,239
Accumulated Surplus, June 30	$106,114	$56,932	$23,443

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Private Investigator and Adjuster Fund)*	$31,803	$38,830	$39,604	$774 (2%)
Personnel man-years	3.1	3.7	3.7	–

GENERAL ANALYSIS

This bureau, under the immediate supervision of the Director of Professional and Vocational Standards, examines, licenses, and regulates private detectives. *This budget provides for a continuation of the existing level of service.* Workload is indicated by the following figures:

	Actual 1955-56	1956-57	1957-58	Estimated 1958-59	1959-60
Licensees	1,092	1,147	1,211	1,285	1,350
Applications	265	204	237	250	250

[a] Composed of savings in salaries and wages, $9,466; operating expenses, $9,916; and equipment, $584.
[b] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 278, Salary Supplement)							
4	Investigator	1.6	2	2	$9,825	$12,520	$12,720	
5	Technician and clerk	1.5	1.5	1.5	6,445	6,606	6,831	
6	Temporary help	–	0.2	0.2	–	590	590	
7								
8	Totals, Salaries and Wages	3.1	3.7	3.7	$16,270	$19,716	$20,141	$425 (2.2%)
9								
10	OPERATING EXPENSES							
11	General expense				$316	$745	$760	
12	Printing				1,242	1,600	1,600	
13	Communications				911	1,330	1,350	
14	Traveling—in-state				2,576	2,555	2,610	
15	Traveling—out-of-state				137	–	–	
16	Rent—building space				1,834	2,155	3,200	
17	Pro rata charges				6,791	8,100	7,466	
18	Examination				–	450	450	
19								
20	Totals, Operating Expenses				$13,807	$16,935	$17,436	$501 (3%)
21								
22	EQUIPMENT				$253	$458	$267	—$191 (—41.7%)
23								
24	Contributions to State Employees' Retirement Fund				1,473	1,721	1,760	39
25								
26	TOTAL EXPENDITURES				$31,803	$38,830	$39,604	$774 (2%)
27								
28								
29								
30								
31	**RECONCILIATION WITH APPROPRIATIONS**							
32								
33	**Private Investigator and Adjuster Fund**							
34								
35	APPROPRIATIONS							
36	Budget Act appropriation (Support)				$32,927	$38,316	$37,844	
37	Emergency authorization (Support)				1,729	–	–	
38	Salary increase authorization (Support)				942	–	–	
39	Contributions to State Employees' Retirement Fund				1,473	1,721	1,760	
40								
41	Total Available				$37,071	$40,037	$39,604	
42	Unexpended balance, estimated savings (Support)				—5,268 [a]	—1,207 [b]	–	
43								
44	TOTAL EXPENDITURES				$31,803	$38,830	$39,604	
45								

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
PRIVATE INVESTIGATOR AND ADJUSTER FUND			
Accumulated Surplus, July 1			
Current	$80,473	$92,898	$91,480
Building investments	96,352	93,224	93,057
Totals	$176,825	$186,122	$184,537
Prior year adjustments	137	–	–
Accumulated Surplus Adjusted	$176,962	$186,122	$184,537
Revenue: Licenses, fees, penalties, and fines	40,963	37,245	21,546
Total Resources	$217,925	$223,367	$206,083
Less Expenditures:			
Bureau of Private Investigators and Adjusters	$31,803	$38,830	$39,604
Accumulated Surplus, June 30	$186,122	$184,537	$166,479
Investment in Business and Professions Building Annex	*93,224*	*93,057*	*90,970*
Current	*92,898*	*91,480*	*75,509*

[a] Composed of savings in salaries and wages, $3,578; operating expenses, $1,681; and equipment, $9.
[b] Composed of savings in salaries and wages, $722; and operating expenses, $485.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Shorthand Reporters' Fund)*	$14,122	$15,920	$15,496	—$424 (—2.7%)
	Personnel man-years	1.4	1.5	1.5	–

GENERAL ANALYSIS

The Certified Shorthand Reporters Board examines, licenses, and regulates shorthand reporters. *The budget provides for a continuatio of the existing level of service.* The agency workload is indicated by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Total licentiates	797	937	789	827	872
Applications received	205	130	149	150	200

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 278, Salary Supplement)							
Board members (5) per diem				$2,075	$2,025	$1,900	
Secretary—part-time	0.4	0.4	0.4	2,200	2,200	2,200	
Technician and clerk	1	1	1	4,296	4,296	4,296	
Temporary help	–	0.1	0.1	–	222	222	
Totals, Salaries and Wages	1.4	1.5	1.5	$8,571	$8,743	$8,618	—$125 (—1.4%)
OPERATING EXPENSES							
General expense				$167	$270	$270	
Printing				596	1,000	1,000	
Communications				661	805	780	
Traveling—in-state				1,317	1,500	1,500	
Rent—building space				730	730	730	
Pro rata charges				1,229	1,882	1,788	
Examination				118	370	370	
Totals, Operating Expenses				$4,818	$6,557	$6,438	—$119 (—1.8%)
EQUIPMENT				$344	$230	$50	—$180 (—78.3%)
Contributions to State Employees' Retirement Fund				389	390	390	–
TOTAL EXPENDITURES				$14,122	$15,920	$15,496	—$424 (—2.7%)

RECONCILIATION WITH APPROPRIATIONS

Shorthand Reporters' Fund

	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
APPROPRIATIONS			
Budget Act appropriation (Support)	$16,082	$16,528	$15,106
Emergency authorizations (Support)	–	180	–
Salary increase authorizations (Support)	383	–	–
Contributions to State Employees' Retirement Fund	389	390	390
Total Available	$16,854	$17,098	$15,496
Unexpended balance, estimated savings (Support)	—2,732 [a]	—1,178 [b]	–
TOTAL EXPENDITURES	$14,122	$15,920	$15,496

[a] Composed of savings in salaries and wages, $213; operating expenses, $2,498; and equipment, $21.
[b] Composed of savings in salaries and wages, $200; and operating expenses, $978.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	SHORTHAND REPORTERS' FUND			
	Accumulated surplus, July 1st	$20,940	$33,353	$34,338
	Prior year adjustments	—65	–	–
	Accumulated Surplus, Adjusted	$20,875	$33,353	$34,338
	Revenue: Licenses, fees, penalties, and fines	26,600	16,905	17,580
	Total Resources	$47,475	$50,258	$51,918
	Less Expenditures:			
	Certified Shorthand Reporters Board	$14,122	$15,920	$15,496
	Accumulated Surplus, June 30th	$33,353	$34,338	$36,422

BOARD OF SOCIAL WORK EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Registered Social Workers' Fund)*	$22,473	$25,964	$27,595	$1,631 (6.3%)
Personnel man-years	2.6	2.8	2.8	–

GENERAL ANALYSIS

The Board of Social Work Examiners registers and certifies social workers. The headquarters of the agency was transferred from San Francisco to Sacramento in 1958-59. *The budget provides for a continuation of the existing level of service.* The agency workload is indicated by the following figures:

	Actual			Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60
Total licentiates	3,806	3,809	3,824	3,893	4,000
Applications received	226	88	139	150	160

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES (See page 278, Salary Supplement)							
Executive secretary	0.7	1	1	$5,643	$7,856	$8,248	
Technician and clerk	1	1	1	4,312	4,607	4,840	
Temporary help	0.9	0.8	0.8	2,769	2,311	2,311	
Totals, Salaries and Wages	2.6	2.8	2.8	$12,724	$14,774	$15,399	$625 (4.2%)
OPERATING EXPENSES							
General expense				$668	$465	$365	
Printing				1,366	559	1,475	
Communications				1,173	1,515	1,900	
Traveling—in-state				2,644	3,400	3,718	
Rent—building space				780	988	1,320	
Pro rata charges				1,872	2,130	1,890	
Examination				–	250	250	
Totals, Operating Expenses				$8,503	$9,307	$10,918	$1,611 (17.3%)
EQUIPMENT				$274	$762	$100	—$662 (—86.9%)
Contributions to State Employees' Retirement Fund				972	1,121	1,178	57
TOTAL EXPENDITURES				$22,473	$25,964	$27,595	$1,631 (6.3%)

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS						
	Registered Social Workers' Fund						
	APPROPRIATIONS						
	Budget Act appropriation (Support)				$25,128	$25,490	$26,417
	Emergency authorizations (Support)				–	196	–
	Salary increase authorization (Support)				1,113	–	–
	Contributions to State Employees' Retirement Fund				972	1,121	1,178
	Total Available				$27,213	$26,807	$27,595
	Unexpended balance, estimated savings (Support)				—4,740 [a]	—$843 [b]	–
	TOTAL EXPENDITURES				$22,473	$25,964	$27,595

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
REGISTERED SOCIAL WORKERS' FUND			
Accumulated surplus, July 1	$39,547	$32,392	$22,128
Prior year adjustments	—397	–	–
Accumulated Surplus, Adjusted	$39,150	$32,392	$22,128
Revenue: Licenses, fees, penalties, and fines	15,715	15,700	20,000
Total Resources	$54,865	$48,092	$42,128
Less Expenditures:			
Board of Social Work Examiners	$22,473	$25,964	$27,595
Accumulated Surplus, June 30	$32,392	$22,128	$14,533

STRUCTURAL PEST CONTROL BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Structural Pest Control Fund)*	$63,469	$71,543	$67,385	—$4,158 (—5.8%)
Personnel man-years	5.2	6.2	5.3	—0.

GENERAL ANALYSIS

The Structural Pest Control Board examines, licenses, and regulates operators, salesmen, and establishments engaged in pest control. This budget provides for a continuation of the existing level of service. The headquarters office of this agency moved from Los Angeles to Sacramento during 1958-59.

The agency workload is reflected by the following table:

	Actual 1955-56	1956-57	1957-58	Estimated 1958-59	1959-
Total licentiates	1,918	2,016	2,093	2,175	2,20
Applications received	501	458	491	506	53

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 278, Salary Supplement)							
Board member (5) per diem	–	–	–	$1,760	$1,760	$1,760	
Registrar	1	1	1	7,952	8,350	8,765	
Investigator	3	3	3	18,393	18,980	19,080	
Technician and clerk	1	1	1	3,825	3,996	4,194	
Temporary help	0.2	1.2	0.3	618	3,766	1,050	
Totals, Salaries and Wages	5.2	6.2	5.3	$32,548	$36,852	$34,849	—$2,003 (—5.4%)

[a] Composed of savings in salaries and wages, $2,550; operating expenses, $2,049; and equipment, $141.
[b] Composed of savings in salaries and wages, $773; and operating expenses, $70.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES							
3	General expense				$1,097	$1,405	$1,015	
4	Printing				1,500	1,550	1,620	
5	Communications				1,846	2,225	2,225	
6	Traveling—in-state				8,047	8,841	8,855	
7	Traveling—out-of-state				377	500	500	
8	Rent—building space				2,750	3,141	1,750	
9	Pro rata charges				10,316	11,571	11,386	
10	Examination				1,950	2,100	2,200	
11								
12	Totals, Operating Expenses				$27,883	$31,333	$29,551	—$1,782 (—5.7%)
13								
14	EQUIPMENT				$308	$538	$100	—$438 (—81.4%)
15								
16	Contributions to State Employees' Retirement Fund				2,730	2,820	2,885	65
17								
18	TOTAL EXPENDITURES				$63,469	$71,543	$67,385	—$4,158 (—5.8%)
19								

RECONCILIATION WITH APPROPRIATIONS

Structural Pest Control Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$60,472	$63,723	$64,500
Emergency authorizations (Support)	–	5,000	–
Salary increase authorizations (Support)	1,833	–	–
Contributions to State Employees' Retirement Fund	2,730	2,820	2,885
Total Available	$65,035	$71,543	$67,385
Unexpended balance, estimated savings (Support)	—1,566[a]	–	–
TOTAL EXPENDITURES	$63,469	$71,543	$67,385

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
STRUCTURAL PEST CONTROL FUND			
Accumulated surplus, July 1	$29,856	$32,717	$28,987
Prior year adjustments	—71	–	–
Accumulated Surplus, Adjusted	$29,785	$32,717	$28,987
Revenue: Licenses, fees, penalties, and fines	66,401	67,813	68,200
Total Resources	$96,186	$100,530	$97,187
Less Expenditures:			
Structural Pest Control Board	$63,469	$71,543	$67,385
Accumulated Surplus, June 30	$32,717	$28,987	$29,802

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Veterinary Examiners' Contingent Fund)*	$19,243	$21,914	$23,256	$1,342 (6.1%)
Personnel man-years	1.2	1.2	1.3	0.1

GENERAL ANALYSIS

This board examines, licenses, and regulates the practice of veterinarians. The augmentation in the current year reflects the cost of more frequent meetings of the board. Workload of the agency is reflected by the following:

	Actual 1955-56	1956-57	1957-58	Estimated 1958-59	1959-60
Total licentiates	1,450	1,550	1,704	1,799	1,894
Applications received	135	150	200	215	225

[a] Composed of savings in salaries and wages, $478; operating expenses, $919; and equipment, $169.

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	SALARIES AND WAGES							
3	(See page 278, Salary Supplement)							
4	Board member (5) per diem	–	–	–	$825	$900	$900	
5	Investigator	1	1	1	5,835	6,110	6,412	
6	Temporary help	0.2	0.2	0.3	671	614	810	
8	Totals, Salaries and Wages	1.2	1.2	1.3	$7,331	$7,624	$8,122	$498 (6.5%)
10	OPERATING EXPENSES							
11	General expense				$371	$795	$770	
12	Printing				930	265	950	
13	Communications				566	1,285	1,285	
14	Traveling—in-state				3,996	4,660	4,660	
15	Traveling—out-of-state				369	500	500	
16	Rent—building space				516	715	800	
17	Pro rata charges				2,036	2,415	2,207	
18	Examination				1,500	1,800	1,950	
19	Services from other agencies				1,027	1,205	1,192	
21	Totals, Operating Expenses				$11,311	$13,640	$14,314	$674 (4.9%)
23	EQUIPMENT				$73	$100	$243	$143 (143%)
25	Contributions to State Employees' Retirement Fund				528	550	577	27
27	TOTAL EXPENDITURES				$19,243	$21,914	$23,256	$1,342 (6.1%)

RECONCILIATION WITH APPROPRIATIONS

Veterinary Examiners' Contingent Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$22,393	$20,972	$22,679
Emergency authorizations (Support)	1,301	580	–
Contributions to State Employees' Retirement Fund	528	550	577
Total Available	$24,222	$22,102	$23,256
Unexpended balance, estimated savings (Support)	—4,979 [a]	—188 [b]	–
TOTAL EXPENDITURES	$19,243	$21,914	$23,256

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
VETERINARY EXAMINERS' CONTINGENT FUND			
Accumulated surplus, July 1	$20,230	$17,262	$19,448
Prior year adjustments	—115	–	–
Accumulated Surplus, Adjusted	$20,115	$17,262	$19,448
Revenue: Licenses, fees, penalties, and fines	16,390	24,100	26,158
Total Resources	$36,505	$41,362	$45,606
Less Expenditures:			
Board of Examiners in Veterinary Medicine	$19,243	$21,914	$23,256
Accumulated Surplus, June 30	$17,262	$19,448	$22,350

[a] Composed of savings in salaries and wages, $1,794; operating expenses, $3,158; and equipment, $27.
[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Vocational Nurse Examiners' Fund)*	$52,764	$53,696	$54,672	$976 (1.8%)
	Personnel man-years	5.6	5.4	5.4	–

GENERAL ANALYSIS

The Board of Vocational Nurse Examiners examines, licenses, and regulates vocational nurses in California. *The budget provides for a continuation of the existing level of service.* The agency workload is indicated by the following figures:

	Actual 1955-56	Actual 1956-57	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
Total licentiates	10,045	11,223	12,312	13,625	14,525
Applications received	1,675	1,390	1,735	1,750	1,750

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 279, Salary Supplement)							
Board member (9) per diem	–	–	–	$560	$570	$700	
Executive secretary	1.2	1	1	9,549	7,604	7,984	
Nursing education consultant	1	1	1	7,269	7,356	7,356	
Technician and clerk	3	3	3	11,516	11,873	12,213	
Temporary help	0.4	0.4	0.4	1,190	1,121	1,121	
Totals, Salaries and Wages	5.6	5.4	5.4	$30,084	$28,524	$29,374	$850 (3%)
OPERATING EXPENSES							
General expense				$2,042	$2,415	$2,335	
Printing				761	1,250	1,350	
Communications				1,553	2,106	2,235	
Traveling—in-state				6,132	6,375	6,450	
Traveling—out-of-state				526	500	500	
Rent—building space				1,444	1,550	1,750	
Pro rata charges				4,875	5,246	5,113	
Examination				2,572	2,935	2,935	
Totals, Operating Expenses				$19,905	$22,377	$22,668	$291 (1.3%)
EQUIPMENT				$730	$380	$150	—$230 (—60.5%)
Contributions to State Employees' Retirement Fund				1,955	2,415	2,480	65
TOTAL EXPENDITURES				$52,674	$53,696	$54,672	$976 (1.8%)

RECONCILIATION WITH APPROPRIATIONS

Vocational Nurse Examiners' Fund

	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
APPROPRIATIONS			
Budget Act appropriation (Support)	$47,227	$48,383	$52,192
Emergency authorization (Support)	2,073	2,898	–
Salary increase authorization (Support)	2,947	–	–
Contributions to State Employees' Retirement Fund	1,955	2,415	2,480
Total Available	$54,202	$53,696	$54,672
Unexpended balance, estimated savings (Support)	—1,528 [a]	–	–
TOTAL EXPENDITURES	$52,674	$53,696	$54,672

[a] Composed of savings in salaries and wages, $341; and operating expenses, $1,187.

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
2	**VOCATIONAL NURSE EXAMINERS' FUND**			
4	Accumulated surplus, July 1	$30,557	$21,176	$14,382
5	Prior year adjustments	—476	–	–
7	Accumulated Surplus, Adjusted	$30,081	$21,176	$14,382
8	Revenue: Licenses, fees, penalties, and fines	43,769	46,956	48,030
10	Total Resources	$73,850	$68,132	$62,412
11	Less Expenditures:			
12	Board of Vocational Nurse Examiners	$52,674	$53,696	$54,672
13	Claim of Secretary, State Board of Control	–	54	–
15	Total Expenditures	$52,674	$53,750	$54,672
17	Accumulated Surplus, June 30	$21,176	$14,382	$7,740

YACHT AND SHIP BROKERS COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(Yacht and Ship Brokers Fund)*	$15,130	$16,395	$16,478	$83 (0.5%)
Personnel man-years	2.1	2	2.1	0.1

GENERAL ANALYSIS

The commission examines, classifies, and regulates brokers and salesmen of yachts and ships in order to control fraudulent practices in this field. *Workload of the agency* is reflected by the following figures:

	Actual 1955-56	Actual 1956-57	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
Licensees	360	345	434	473	513
Applications received	68	70	159	175	185

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 279, Salary Supplement)							
Registrar	0.7	1	1	$5,517	$7,635	$8,016	
Commissioner	0.4	–	–	2,276	–	–	
Technician and clerk	1	1	1	4,104	4,092	4,092	
Temporary help	–	–	0.1	–	170	205	
Totals, Salaries and Wages	2.1	2	2.1	$11,897	$11,897	$12,313	$416 (3.5%)
OPERATING EXPENSES							
General expense				$429	$550	$550	
Printing				870	811	800	
Communications				391	720	720	
Traveling—in-state				2,041	3,050	3,180	
Rent—building space				864	715	800	
Pro rata charges				1,498	2,214	1,892	
Examination				–	250	100	
Totals, Operating Expenses				$6,093	$8,310	$8,042	—$268 (—3.2%)
EQUIPMENT				$212	$50	$50	–
REIMBURSEMENTS							
Services to other agencies				*—3,722*	*—4,917*	*—5,017*	*—100*
Contributions to State Employees' Retirement Fund				650	1,055	1,090	35
TOTAL EXPENDITURES				$15,130	$16,395	$16,478	$83 (0.5%)

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
RECONCILIATION WITH APPROPRIATIONS						
Yacht and Ship Brokers Fund						
APPROPRIATIONS						
Budget Act appropriation (Support)				$18,588	$17,163	$15,388
Salary increase authorization (Support)				518	–	–
Contributions to State Employees' Retirement Fund				650	1,055	1,090
Total Available				$19,756	$18,218	$16,478
Unexpended balance, estimated savings (Support)				—4,626 [a]	—1,823 [b]	–
TOTAL EXPENDITURES				$15,130	$16,395	$16,478

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
YACHT AND SHIP BROKERS FUND			
Accumulated surplus, July 1	$30,928	$33,833	$36,438
Prior year adjustments	—18	–	–
Accumulated Surplus, Adjusted	$30,910	$33,833	$36,438
Revenue: Licenses, fees, penalties, and fines	18,053	19,000	20,220
Total Resources	$48,963	$52,833	$56,658
Less Expenditures:			
Yacht and Ship Brokers Commission	$15,130	$16,395	$16,478
Accumulated Surplus, June 30	$33,833	$36,438	$40,180

PUBLIC UTILITIES COMMISSION

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,897,663	$3,085,755	$3,297,887	$212,132 (6.9%)
Support *(Transportation Rate Fund)*	2,466,085	2,535,994	2,645,236	109,242 (4.3%)
Totals	$5,363,748	$5,621,749	$5,943,123	$321,374 (5.7%)
Personnel man-years	628.5	652.3	655	2.7

GENERAL ANALYSIS

Objectives

It is the duty of the commission to secure adequate and safe services at rates that are fair and reasonable for both the public and the privately owned utilities and transportation companies.

Program and Performance

The commission hears matters relating to rates, charges, services, safety and affairs of the utilities and carriers under its jurisdiction. The commission then determines intrastate rates and service of privately owned utilities and transportation companies. These include gas, electric, telephone and telegraph utilities; streetcars, trucks, buses, airlines and vessels transporting freight or passengers in intrastate commerce; warehousemen, wharfingers, carloaders and pipeline operators. The commissioners control the issuance of securities and other transactions relating to the capital structure of public utilities, and protects the public interest by appearing before federal agencies and courts as an advocate in interstate proceedings.

The activities of the commission are reflected in the following statistics:

	Actual 1955-56	1956-57	1957-58	Estimated 1958-59	1959-60
Formal proceedings filed	1,427	1,394	1,493	1,500	1,500
Overall formal documents registered	6,557	6,896	7,591	8,000	8,500
Decisions and orders issued	1,838	2,066	1,916	2,300	2,350
Parties notified of hearings	16,984	17,838	16,026	18,000	18,500
Parties of record served with decisions	14,751	19,725	22,175	23,000	24,000

[a] Composed of savings in salaries and wages, $2,361; operating expenses, $1,913; equipment, $18; and excess reimbursements, $334.
[b] Composed of savings in salaries and wages, $953; operating expenses, $1,319; and loss in reimbursements, $449.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

During 1957-58 rate increases were authorized which it was estimated would add $131,851,725 per year to gross revenues of 54 gas, electric, telephone and water utilities. However, California customers continue to receive gas, electric and telephone service at comparatively low rates. For 50 therms of gas, 100 kilowatt hours of electricity and two-party flat rate telephone service San Franciscans pay $11.02 per month, the lowest in any of the Nation's 25 largest cities. Los Angeles combined rates were third lowest at $11.48 per month. Los Angeles has the lowest telephone rate for basic two-party line residential service.

At the end of 1957 the original cost of plant in service by electric, gas, telephone, water and steam utilities in California was $7,005,068,000, or nearly triple the investment of $2,398,-770,000 at the end of 1947.

The commission continued its fight against increased charges for out-of-state natural gas. The out-of-state supply now makes up three-fourths of all natural gas sold in California. More than half the total expense of operation for gas companies is the charge for fuel, and neither the California companies nor the state commission can exercise control over the cost of imported gas. In order to actively and effectively engage in action to resist rate increases by suppliers of such out-of-state California gas, increased staff attention to Federal Power Commission proceedings is necessary, and is proposed in this budget.

Additional attention was given to enforcement of minimum rates for hauling by for-hire trucks. Formal hearings were held by the commission and penalties were assessed in 42 cases, with operators' permits being suspended an average of five days. Evi dence was obtained in 88 other investigations which at year en were being studied by the legal division for formal action.

Addition of 4 inspectors made it possible to intensify effort to reduce the number of truck accidents. Nearly 5,000 of th 40,000 heavy-duty vehicles under safety jurisdiction of the com mission were inspected in detail during the year.

Since 1953, state funds in the amount of $771,373 have bee expended for improved warning devices at railroad-highwa grade crossings for a total of $3,960,428 in improved protectio Railroads customarily pay half the cost, the city or county on fourth and the State one-fourth from the grade crossing pr tection expenditures.

The commission is supported from both the General Fun and the Transportation Rate Fund. Activities supported by th Transportation Rate Fund are largely regulatory upon rai truck, and water carriers engaged in the transportation of pro erty. The Transportation Rate Fund revenue is derived from fee of one-fourth of 1 percent of the gross operating revenu earned by carriers from the transportation of property and fro other related fees.

FUND CONDITION: Revenues to the Transportation Ra Fund are inadequate to maintain the currently authorized e penditure program. In order to continue the existing level service on a solvent basis, legislation to be submitted by th commission providing for adequate revenue to the fund durin the 1959-60 Fiscal Year will be necessary. This budget antic pates enactment of such legislation.

ADMINISTRATION

Objectives

The Administrative Division carries out the statutory duties provided for in the Public Utilities Code and maintains the general services necessary to the commission and its operating divisions.

Program and Performance

This division is concerned with the docketing of official formal applications and cases; service of notices of hearing to interested parties; service of decisions and orders on parties of record; recording official actions; meeting with and providing information to public and private organizations; supervision of fiscal accounting; filing procedures; reproduction of paper personnel processing; custody of official property; purchase and sales of publications.

In the 1957-58 Fiscal Year the administrative staff process 1,916 decisions, the second largest number of proceedings di posed of in a single year. During the year, 958 days of hearin were held, 16,026 interested parties were notified of publ hearings, and 22,175 parties of record in the proceedings we served with decisions. Formal filings registered in the Dock Office increased to 7,591 in 1957-58. Due to the impact on t staff of this continual growth in activities, *this budget provid for 2 additional clerical positions.*

SALARIES AND WAGES

(See page 279, Salary Supplement)

Commission:						
Commissioner	5	5	5	$91,472	$95,000	$95,000
Staff assistant	0.2	5	5	1,195	26,182	27,459
Special representative	4	4	4	42,234	42,964	43,364
Technician and clerk	5	5	5	28,686	28,364	28,630
General Office:						
Secretary	1	1	1	12,600	12,600	12,600
Staff assistant	3	3	3	25,608	25,608	25,608
Technician and clerk	37	39	39	161,658	168,469	172,032
Accounting Office:						
Accounting officer	1	1	1	8,940	8,940	8,940
Technician and clerk	12	12	12	53,833	54,391	55,184
Temporary help	1	1	1	2,877	2,100	2,100
Totals, Positions Now Authorized	69.2	76	76	$429,103	$464,618	$470,917
Proposed New Positions:						
General office:				SALARY RANGE		
Senior stenographer-clerk	–	–	1	341–415	–	4,092
Accounting office:						
Senior typist-clerk	–	–	1	341–415	–	4,092
Totals, Proposed New Positions	–	–	2	–	–	$8,184
Estimated salary savings	–	*—1.2*	*—1*	–	*—2,000*	*—5,000*
Totals, Salaries and Wages	69.2	74.8	77	$429,103	$462,618	$474,101

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	OPERATING EXPENSES						
3	General expense				$20,988	$23,500	$25,000
4	Printing				20,198	22,178	23,600
5	Communications				19,844	21,650	22,000
6	Traveling—in-state				51,281	56,400	57,435
7	Traveling—out-of-state				1,842	3,500	2,500
8	Rent—building space				31,734	31,922	51,512
9	Moving expense				–	–	38,500
10	Services to other agencies				10,710	–	–
11							
12	Totals, Operating Expenses				$156,597	$159,150	$220,547
13							
14	EQUIPMENT				$10,598	$10,170	$46,675
15							
16	**Totals, Administration**				$596,298	$631,938	$741,323
17	*General Fund*				*343,263*	*363,810*	*426,779*
18	*Transportation Rate Fund*				*253,035*	*268,128*	*314,544*
19							
20							
21	**UTILITIES DIVISION**						
22	**Objectives**						
23							
24–29	The Utilities Division assists the commission in insuring the public adequate electric, gas, telephone, telegraph, water and steam heat utility service and facilities at reasonable rates, without discrimination, as is necessary to promote the safety, health, comfort and convenience of the public, customers, and employees of utilities.						
30							
31	**Program and Performance**						
32							
33–39	The division provides the technical and clerical staff to analyze and conduct studies relating to the regulation of rates, services, facilities, safety, valuation, and certification matters relating to the public utilities listed above. This is accomplished through the development of factual information and the making of engineering, operating, rate, administrative, and other recommendations to the commission.						
40							
41–42	SALARIES AND WAGES (See page 280, Salary Supplement)						
43	Chief of division	1	1	1	$15,600	$15,600	$15,600
44	Assistant chief of division	1	1	1	15,000	15,000	15,000
45	Engineer and statistician	108.8	199	109	942,540	961,611	978,950
46	Technician and clerk	44.1	45	45	189,759	198,817	203,782
47							
48	Totals, Positions Now Authorized	154.9	156	156	$1,162,899	$1,191,028	$1,213,332
49							
50	Proposed New Positions:				SALARY RANGE		
51	Supervising utilities engineer	–	–	1	$950–1,050	–	$11,400
52	Senior utilities engineer	–	–	1	745–905	–	8,940
53	Senior stenographer-clerk	–	–	1	341–415	–	4,092
54							
55	Totals, Proposed New Positions	–	–	3	–	–	$24,432
56	*Estimated salary savings*	–	*—2*	*—2*	–	*—10,000*	*—15,000*
57							
58	Totals, Salaries and Wages	154.9	154	157	$1,162,899	$1,181,028	$1,222,764
59							
60	OPERATING EXPENSES						
61	General expense				$15,907	$17,175	$21,477
62	Printing				6,215	7,025	7,450
63	Communications				29,215	30,520	32,090
64	Traveling—in-state				40,527	42,660	42,660
65	Traveling—out-of-state, rate regulation				1,160	7,400	16,185
66	Rent—building space				9,185	9,185	47,891
67							
68	Totals, Operating Expenses				$102,209	$113,965	$167,753
69							
70	EQUIPMENT				$11,299	$15,590	$10,232
71							
72	REIMBURSEMENTS						
73	*City of North Sacramento study*				*—23,177*	–	–
74							
75	**Totals, Utilities Division**				$1,253,230	$1,310,583	$1,400,749
76–86							

The division's workload during 1957-1958 F. Y. was distributed as follows: 58% of the work involved rate proceedings; 10%, formal proceedings other than rate; 8%, customers' services; 9%, administration of general orders; and 15% to other divisional work. As of the end of 1957, the plant value of major utilities amounted to $7 billion. There were 553 utilities as of June 30, 1958. A total of 471 formal decisions were issued by the commission on proceedings which required staff work by the Utilities Division during the past fiscal year. To improve the scope and effectiveness of California's representation in natural gas proceedings before the Federal Power Commission, full time representation before that body has become necessary. *2 additional engineers* and 1 clerk are required to augment the legal and technical staff previously provided for this purpose.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

UTILITIES FINANCE AND ACCOUNTS DIVISION

Objectives

This division is charged with the review of applications for authorization to issue securities, with participation in financial aspects of rate proceedings, with making accounting examinations of books and records of carriers, with the review of annual and other financial reports and with the supervision of the application of accounting procedures prescribed by the commission.

Program and Performance

Formal proceedings involving rate increases, security issues and related matters utilize the major portion of the division's time and manpower. During the Fiscal Year 1957-58, the division actively participated in 108 formal rate proceedings as compared with 88 proceedings during the Fiscal Year 1956-57 and 61 during the Fiscal Year 1955-56. In 1957-58 the commission considered applications involving the issue of securities aggregating $668,130,427 which is the highest in any fiscal year since 1945-46. In addition, 3,419 annual and other financial reports of utilities were filed with this division.

During the actual year the division inaugurated a new program of auditing motor carriers' records to check the correctness of amounts of revenue reported as the basis for the payment of the ¼ of 1 percent fee.

This budget provides for continuing the existing level of service.

	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
SALARIES AND WAGES						
(See page 280, Salary Supplement)						
Chief of division	1	1	1	$15,600	$15,600	$15,600
Assistant chief of division	1	1	1	13,200	13,200	13,200
Examiner	23.2	26	26	190,256	209,589	214,606
Technician and clerk	6.7	7	7	30,421	31,800	32,181
Totals, Positions Now Authorized	31.9	35	35	$249,477	$270,189	$275,587
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,000*
Totals, Salaries and Wages	31.9	34.5	34.5	$249,477	$268,189	$273,587
OPERATING EXPENSES						
General expense				$3,958	$4,475	$4,575
Printing				8,609	6,450	10,000
Communication				3,508	3,980	4,030
Traveling—in-state				15,823	17,400	17,700
Rent—building space				4,934	5,222	13,703
Totals, Operating Expenses				$36,832	$37,527	$50,008
EQUIPMENT				$1,937	$1,299	$1,773
Totals, Utilities Finance and Accounts Division				$288,246	$307,015	$325,368
General Fund				*232,618*	*247,763*	*262,575*
Transportation Rate Fund				*55,628*	*59,252*	*62,793*

TRANSPORTATION DIVISION

Objectives

This division regulates rates, service, safety and operating conditions of privately owned, for-hire carriers of passengers and property by railroad, highway and water, and to a limited extent, by air.

Program and Performance

Field personnel in 14 district and the headquarters offices effect compliance of the carriers transporting property within the State by field investigations of carrier records as well as advising carriers regarding operating procedures and practices directed toward a dependable and adequate transportation system in the State. In the past fiscal year the accelerated enforcement program resulted in 62 formal orders of investigation issued and 45 decisions of the commission. These decisions suspended carriers operative rights for a total of 245 days and included orders to collect undercharges from shippers. There are approximately 14,500 carriers of property within the State subject to regulation by the commission.

The division studies cost factors, service rates, and regulations applicable to the movement of freight and passengers by railroad, highway, airlines, water carriers, express corporations, freight forwarders, warehousemen, wharfingers and carloaders. These studies are presented as exhibits in public hearings before the commission involving the establishment of minimum rates throughout the State. The staff examines tariffs filed with the commission for compliance with statutes and commission regulations; audits summaries of rates charged by carriers to determine violations of established rates; quotes rates to the public; and participates and presents evidence in transportation rate hearings before the Interstate Commerce Commission to protect the interests of California shippers.

This division inspects for compliance with safety standards railroad bridges, trestles and tunnels and the operations and equipment of bus companies and the limited number of motor truck carriers, and investigates accidents of all carriers under its jurisdiction.

The division makes engineering studies relative to the need for and construction of new railroad grade crossings and crossing separation structures, investigates crossing accidents and recommends preventive action. The $900,000 grade crossing protection appropriation made in 1953 has been completely allocated. The value of this program is seen in the accident reports. A tabulation of 96 crossings for 3 years before and 3 years after installations of improved protection showed a reduction in deaths of 76 percent, and a reduction in the number of accidents of 52 percent.

	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
SALARIES AND WAGES						
(See page 280, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$15,600	$15,600	$15,600
Assistant chief of division	1	1	1	15,000	15,000	15,000
Technician and clerk	1.8	2	2	10,030	11,215	11,522
Engineering Branch:						
Engineer	58	59	59	524,452	535,010	540,467
Technician and clerk	21.1	22	22	91,521	97,360	99,312
Temporary help	0.3	0.5	–	2,704	3,864	–

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	SALARIES AND WAGES—Continued						
2	Rate Branch:						
3	Rate expert	43.9	45	45	$341,902	$354,574	$362,834
4	Technician and clerk	13.8	14	14	58,760	61,031	62,001
5	Field, Permits and Fees Branch:						
6	Administration:						
7	Transportation representative	1	1	1	13,200	13,200	13,200
8	Field Section:						
9	Transportation representative	63	70	70	429,568	471,348	484,885
10	Technician and clerk	25.2	26.5	26.5	108,361	112,144	114,072
11	Permits and Fees Section:						
12	Transportation analyst	2.8	5	5	17,531	31,663	32,508
13	Technician and clerk	55.3	56	56	237,625	242,959	246,582
14	Temporary help	1	1	1	3,389	3,700	3,700
15							
16	Totals, Positions Now Authorized	289.2	304	303.5	$1,869,643	$1,968,668	$2,001,683
17	*Estimated salary savings*	–	*—2*	*—3.5*	–	*—15,487*	*—26,000*
18							
19	Totals, Salaries and Wages	289.2	302	300	$1,869,643	$1,953,181	$1,975,683
20							
21	OPERATING EXPENSES						
22	General expense				$31,465	$34,810	$42,565
23	Printing				57,238	43,450	42,550
24	Communications				66,896	66,985	67,610
25	Traveling—in-state				84,635	91,230	92,100
26	Traveling—out-of-state, rate regulation				341	7,050	6,650
27	Rent—building space				84,821	87,510	117,957
28	Workmen's compensation insurance premiums				2,400	2,400	2,400
29	Pro rata charges				16,133	16,600	17,260
30	Tabulating machine operation				–	–	20,000
31							
32	Totals, Operating Expenses				$343,929	$350,035	$409,092
33							
34	EQUIPMENT				$27,909	$16,307	$10,558
35							
36	**Totals, Transportation Division**				$2,241,481	$2,319,523	$2,395,333
37	*General Fund*				*529,028*	*519,118*	*545,181*
38	*Transportation Rate Fund*				*1,712,453*	*1,800,405*	*1,850,152*
39							
40							
41							

LEGAL DIVISION

Objectives

This function provides legal service to the commission and staff counsel.

Program and Performance

This function provides legal and advisory service, including handling of all litigation involving the commission before courts and federal regulatory agencies; advising commission, staff, and the public on legal and procedural matters; reviewing all proposed commission orders and actions; reviewing technical staff's informal investigations to determine whether formal proceedings or court action should be recommended; providing staff counsel in certain proceedings before the commission; and analyzing records and recommending action on petitions for rehearing.

Litigation continues at a substantial volume. Proceedings before Federal Power Commission and Interstate Commerce Commission are important, complex, time consuming, and require much preparation and absence from office for protracted periods. There has been an increasing demand in the review and handling of other commission investigatory proceedings, involving both utilities and carriers, as well as an expansion of the need for staff counsel in major or complicated utility and carrier rate increase matters.

SALARIES AND WAGES						
(See page 281, Salary Supplement)						
Chief counsel	1	1	1	$16,800	$16,800	$16,800
Assistant chief counsel	1	1	1	14,450	15,000	15,000
Attorney	14.4	16	16	141,036	158,958	166,419
Technician and clerk	3.8	4	4	19,353	20,379	20,616
Totals, Positions Now Authorized	20.2	22	22	$191,639	$211,137	$218,835
Estimated salary savings	–	*—0.2*	*—0.4*	–	*—1,000*	*—2,000*
Totals, Salaries and Wages	20.2	21.8	21.6	$191,639	$210,137	$216,835
OPERATING EXPENSES						
General expense				$2,547	$2,850	$2,950
Printing				7,516	5,000	5,000
Communications				3,116	3,460	3,460
Traveling—in-state				8,364	8,930	8,930
Traveling—out-of-state, rate regulation				1,195	2,500	4,000
Rent—building space				1,870	1,870	4,934
Totals, Operating Expenses				$24,608	$24,610	$29,274
EQUIPMENT				$1,884	$2,077	$723
Totals, Legal Division				$218,131	$236,824	$246,832
General Fund				*139,760*	*151,741*	*158,147*
Transportation Rate Fund				*78,371*	*85,083*	*88,685*

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	EXAMINER DIVISION							
	Objectives							
	This function provides the hearing examiners to assure due process to those seeking formal relief from this agency.							
	Program and Performance							
	Examiners are assigned to all formal filings which require a decision of the commission. During the Fiscal Year 1957-58, a total of 1,493 formal filings were received. There were 958 days of hearings with 2,021 decisions being issued by the commission. 667 matters were pending as of June 30, 1958.							
	SALARIES AND WAGES							
	(See page 282, Salary Supplement)							
	Chief examiner	1	1	1	$15,000	$15,000	$15,000	
	Assistant chief examiner	1	1	1	13,550	13,800	13,800	
	Examiner	18.7	19	19	220,224	226,527	229,150	
	Technician and clerk	13.2	15	15	55,893	65,310	66,868	
	Totals, Positions Now Authorized	33.9	36	36	$304,667	$320,637	$324,818	
	Estimated salary savings	–	*—0.2*	*—0.4*	–	*—1,000*	*—2,000*	
	Totals, Salaries and Wages	33.9	35.8	35.6	$304,667	$319,637	$322,818	
	OPERATING EXPENSES							
	General expense				$2,787	$3,150	$3,250	
	Communications				3,789	4,200	4,200	
	Traveling—in-state				13,114	14,000	14,000	
	Rent—building space				5,806	5,732	9,389	
	Totals, Operating Expenses				$25,496	$27,082	$30,839	
	EQUIPMENT				$5,877	$2,476	$961	
	Totals, Examiner Division				$336,040	$349,195	$354,618	
	General Fund				*210,025*	*218,135*	*221,611*	
	Transportation Rate Fund				*126,015*	*131,060*	*133,007*	
	REPORTING							
	Objectives							
	This function provides the hearing reporters and transcribers for commission proceedings.							
	Program and Performance							
	Hearing reporters are assigned to all proceedings held before the commission. The reporter's notes are not transcribed unless ordered by either the litigants or the commission. Transcripts were prepared in over 69 percent of the hearings reported in 1957-58. There were 178,936 original folios produced in the past fiscal year. This is an increase of 22,295 folios over 1956-57 total of 156,641 folios. The number of days of hearing totaled 958.							
	SALARIES AND WAGES							
	(See page 282, Salary Supplement)							
	Reporter and transcriber	17.7	18	18	$110,131	$113,814	$116,776	
	Temporary help	11.5	11.5	11.5	40,706	22,000	22,000	
	Totals, Positions Now Authorized	29.2	29.5	29.5	$150,837	$135,814	$138,776	
	Estimated salary savings	–	*—0.1*	*—0.2*	–	*—1,000*	*—2,000*	
	Totals, Salaries and Wages	29.2	29.4	29.3	$150,837	$134,814	$136,776	
	OPERATING EXPENSES							
	General expense				$7,021	$8,035	$8,275	
	Communications				2,948	3,245	3,305	
	Traveling—in-state				12,242	12,500	12,500	
	Rent—building space				3,542	3,590	7,285	
	Totals, Operating Expenses				$25,753	$27,370	$31,365	
	EQUIPMENT				$2,131	$1,030	$1,614	
	REIMBURSEMENTS							
	Reporting Services to Litigants:							
	General Fund				*—102,285*	*—65,000*	*—65,000*	
	Transportation Rate Fund				*—7,734*	*—7,500*	*—7,500*	
	Totals, Reporting				$68,702	$90,714	$97,255	
	General Fund				*34,789*	*60,497*	*65,498*	
	Transportation Rate Fund				*33,913*	*30,217*	*31,757*	

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-59 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**RECAPITULATION BY OBJECT**							
3								
4	Salaries and Wages:							
5	Positions now authorized	628.5	658.5	658	$4,358,265	$4,562,091	$4,643,948	
6	Proposed new positions	–	–	5	–	–	32,616	
7	*Estimated salary savings*	–	*—6.2*	*—8*	–	*—32,487*	*—54,000*	
8								
9	Totals, Salaries and Wages	628.5	652.3	655	$4,358,265	$4,529,604	$4,622,564	$92,960 (2.1%)
10								
11	Operating expenses				715,424	739,739	938,878	199,139 (26.9%)
12								
13	Equipment				61,635	48,949	72,536	23,587 (48.2%)
14								
15	REIMBURSEMENTS							
16	*Reporting Services to Litigants:*							
17	*General Fund*				*—$102,285*	*—$65,000*	*—$65,000*	
18	*Transportation Rate Fund*				*—7,734*	*—7,500*	*—7,500*	
19	*City of North Sacramento study*				*—23,177*	–	–	
20								
21	*Total Reimbursements*				*—$133,196*	*—$72,500*	*—$72,500*	–
22	Contributions to State Employees' Retirement Fund				361,620	375,957	381,645	5,688
23								
24	TOTAL EXPENDITURES				$5,363,748	$5,621,749	$5,943,123	$321,374 (5.7%)
25								
26	*General Fund*				*2,897,663*	*3,085,755*	*3,297,887*	*212,132*
27	*Transportation Rate Fund*				*2,466,085*	*2,535,994*	*2,645,236*	*109,242*
28								
29								
30								
31	EXPENDITURES				ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
32								
33								
34								
35	**RECONCILIATION WITH APPROPRIATIONS**							
36								
37	**General Fund**							
38	APPROPRIATIONS							
39	Budget Act appropriation (Support)				$2,657,593	$2,895,502	$3,080,540	
40	Allocation from Salary Increase Fund (Support)				181,240	–	–	
41	Contributions to State Employees' Retirement Fund				205,976	214,108	217,347	
42								
43	Total Available				$3,044,809	$3,109,610	$3,297,887	
44	Unexpended balance, estimated savings (Support)				—147,146 [a]	—23,855 [b]	–	
45								
46	TOTAL EXPENDITURES				$2,897,663	$3,085,755	$3,297,887	
47								
48	**Transportation Rate Fund**							
49								
50	APPROPRIATIONS							
51	Budget Act appropriation (Support)				$2,209,301	$2,350,540	$2,480,938	
52	Emergency authorizations (Support)				59,000	23,605	–	
53	Salary increase authorization (Support)				118,741	–	–	
54	Contributions to State Employees' Retirement Fund				155,644	161,849	164,298	
55								
56	Total Available				$2,542,686	$2,535,994	$2,645,236	
57	Unexpended balance, estimated savings (Support)				—76,601 [c]	–	–	
58								
59	TOTAL EXPENDITURES				$2,466,085	$2,535,994	$2,645,236	
60								
61	TOTAL EXPENDITURES, ALL FUNDS				$5,363,748	$5,621,749	$5,943,123	
62								
63								
64								
65								
66								
67	**REVENUES**							
68								
69	Subscriptions to publications and sale of documents				$10,316	$9,000	$9,000	
70	Note and bond issue fees				135,090	150,000	150,000	
71	Filing fees				9,750	9,000	9,000	
72	Rental of building space				32,492	–	–	
73	Miscellaneous				3,113	3,000	3,000	
74								
75	Total Revenues *(General Fund)*				$190,761	$171,000	$171,000	
76								

77 [a] Composed of savings in salaries and wages, $56,544; equipment, $9,395; and excess reimbursements, $81,207.
78 [b] Composed of excess reimbursements.
79 [c] Composed of savings in salaries and wages, $66,666; operating expenses, $6,442; equipment, $6,760; and loss in reimbursements, $3,267.
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PUBLIC UTILITIES COMMISSION—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**TRANSPORTATION RATE FUND**			
3				
4	Accumulated surplus, July 1	$599,736	$100,179	—$201,361
5	Prior year adjustments	590	–	–
6				
7	Accumulated Surplus, Adjusted	$600,326	$100,179	—$201,361
8	Revenues:			
9	Quarterly fees	$1,634,107	$1,829,000	$2,484,000
10	Application fees	288,120	380,000	400,000
11	Penalties	16,079	16,000	16,000
12	Sale of documents and miscellaneous fees	16,288	25,000	25,000
13	Interest from Surplus Money Investment Fund	11,344	–	–
14				
15	Total Revenues	$1,965,938	$2,250,000	$2,925,000
16				
17	Total Resources	$2,566,264	$2,350,179	$2,723,639
18	Less Expenditures:			
19	Public Utilities Commission	$2,466,085	$2,535,994	$2,645,236
20	Claim of Secretary, State Board of Control	–	15,546	–
21				
22	Total Expenditures	$2,466,085	$2,551,540	$2,645,236
23				
24	Accumulated Surplus, June 30	$100,179	—$201,361	$78,403
25				
26				
27				
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DEPARTMENT OF SOCIAL WELFARE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY [a]				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,880,387	$3,050,386	$3,315,137	$264,751 (8.7%)
	Support *(Federal funds* [b]*)*	1,585,309	1,756,382	1,850,658	94,276 (5.4%)
	Totals	$4,465,696	$4,806,768	$5,165,795	$359,027 (7.5%)
	Personnel man-years	557.3	577.1	601	23.9

GENERAL ANALYSIS

Objectives

The basic objectives of the Department of Social Welfare are (1) to assure that programs for assistance of needy persons are administered uniformly and humanely throughout the State in such a manner as to minimize distress, encourage self-respect and independence, and preserve family life; (2) to develop and strengthen services to children, to protect them, to prevent delinquency, and to provide substitute homes for children who cannot live in their own homes, and whenever possible, provide permanent homes through adoption; (3) to provide protection and care through family homes or institutions for aged persons who cannot live in their own homes; (4) to promote and develop methods to assure the most economical and effective means of administration of the social welfare programs through other agencies.

Program and Performance

Program responsibilities of the Department of Social Welfare are essentially those of developing policies and procedures for administering the broad range of public assistance, child welfare, and institutional licensing programs, and to supervise the administration of these programs by local and private agencies. Except for direct licensing responsibilities and reporting to courts on independent adoption petitions, the administration of these programs is discharged through other agencies, public and private.

Programs are carried out within the framework of state and federal laws. For administration of public assistance to the aged, blind, children and disabled, the department is responsible for assuring the Federal Government that these programs are administered uniformly and in accordance with federal standards in all counties of the State. In the allocation of the federal funds for child welfare services, the department functions as the agent of the Federal Government.

The public assistance programs provide direct financial aid and services to over 265,000 needy aged, 13,500 blind persons, 4,000 totally disabled, and 179,000 children in 65,000 families and 11,000 children cared for in foster homes.

Monthly, some 2,000 children needing homes are under study in a statewide adoption program. Another 2,400 children placed in adoptive homes are under supervision pending final approval of placement. Approximately 1,700 prospective adoptive parents are being studied each month by staff of 27 local public and private agencies to determine suitability of their homes for adoptive placements. Adoption services also include study and recommendation to the courts by state staff and county adoption agencies of approximately 4,800 active petitions for adoption per year.

Leadership is given local communities to develop and strengthen child welfare services to help troubled parents and children by dealing with behavior problems and family relationships to protect children, prevent delinquency, and preserve family life.

Some 300 homes providing 24-hour care for the aged and children are licensed by the department under standards developed by it. Similarly about 900 day nurseries are licensed by the department. Local agencies accredited by the department license over 2,900 boarding homes for aged and 1,500 foster homes for children in accordance with department standards. In addition, private child placing agencies, with approximately 900 foster homes for children, license such homes under the department's supervision.

Involved is an expenditure of over $500,000,000 a year in state, county and federal funds for assistance payments, administration and services. These programs directly help 500,000 people and must serve a wide range of individual needs. Their complexities are inherent in the basic differences and circumstances and conditions in which people are found, and the aim is to serve these wide ranges of need for financial help and for protective care, and services necessary to restore persons to self-support or self-care.

Inauguration of 2 new programs, Medical Care for all recipients except Needy Disabled, and Aid to Needy Disabled, on October 1, 1957, involved development of policies, procedures, rules, regulations, forms, etc., for program administration.

The recipients in the category of Needy Disabled are not presently included in the medical care program. The needs of these people for medical care are as great, if not greater, than any other aid category. Legislation is proposed by the Governor which would extend medical care to the Needy Disabled. (See Local Assistance.)

In addition, 24 statutes enacted by the 1957 Session of the Legislature affecting the Aid to Blind Program were implemented and reactivation of the Intercountry Adoption Program on October 1, 1957, involved establishment of policies and procedures for program administration. Plans to terminate the program on June 30, 1958, were also developed due to lack of an appropriation to carry on the program. Methods for simplifying administration of the Aid to Needy Children Program were developed and made operative. By reducing complexity of determination of need and amount of grant, county staff time was freed to provide more social services to restore recipients to self-sufficiency and minimize dependency. Similar gains were made in services directed toward self-support and self-care in the Old Age Security Program, particularly with respect to those requiring care outside their own homes. Improved methods for budgeting county adoption agencies were developed. Special studies were conducted in several counties to measure administrative effectiveness and program accomplishments. Consultation was provided county welfare departments on a wide variety of administrative and organizational problems, including the use of electronic data processing. The records management program was expanded through installation of uniform subject files, establishment of retention periods for counties on heavy usage forms, and identification of vital records requiring special protection. Through its administrative cost study, the department developed guides for self-analysis and budget methods for use of county welfare departments. Plans for a classification survey of the 45 merit system counties were implemented and the survey is scheduled for completion by June 30, 1960.

In addition, the department developed clerical yardsticks for both central and area offices of the department and a yardstick for staffing area units handling appeals and complaints. In line with its desired intent to review a portion of its own operations and administration each year, it conducted a study of the Personnel Bureau and a variety of work simplification projects were undertaken covering fiscal processes, statistical and clerical procedures. A major effort was also devoted in formulating a plan for conducting comprehensive reviews of all aspects of county welfare administration. This plan modifies the department's current methods of county performance review and involves shifting from detailed analysis of the individual case to identify errors, to examining methods of program administration in relation to their ability to produce the desired end result.

These reductions represent continuing savings of approximately $62,000 starting in the budget year. Studies were also initiated to secure maximum simplification in fiscal methods and procedures which, when completed in the 1958-59 Fiscal

[a] The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department and county administration of child welfare services appears in the Local Assistance Budget, "Subventions for Social Welfare."

[b] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Year, should result in substantial administrative savings to both the county and state welfare agencies.

Workload statistics indicate continuing increases in existing programs.

In order to maintain minimum standards of operation within the department and to properly administer and service the various welfare programs as mandated under the laws of the State and to obtain and promote efficiency within the respective organizational units within the department, a total of 24 new positions are proposed in the 1959-60 Fiscal Year. These are partially offset by the reduction of 15 positions resulting from administrative improvements and better staff utilization within the department leaving a net increase of 9 new positions. *In addition, 14 positions are to be transferred from the State Controller in order to reflect the proper functional assignment, and to take advantage of federal funds on a sharing basis.*

Provision is also made for *an increase of $84,649 in the Prevention of Blindness Program* to provide funds for treatment of backlogged cases resulting from an underestimate of caseload in the 1957-58 Fiscal Year and an increase in surgical fees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DEPARTMENTAL ADMINISTRATION

Objectives

The unit includes the Social Welfare Board, office of the director, and the administrative advisor, and is responsible for the direction and co-ordination of departmental programs.

Program and Performance

The administrative advisor's unit furnishes legal information and advice to the department and the Social Welfare Board, and conducts appeal hearings for the Social Welfare Board.

Medical consultants are placed in this unit since they report directly to the deputy director. Medical consultation, which was obtained on a contractual basis during the 1957-58 Fiscal Year, is budgeted in salaries and wages for the 1958-59 and 1959-60 Fiscal Years.

SALARIES AND WAGES (See page 283, Salary Supplement)	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
Board:						
Board member (7) per diem	–	–	–	$4,200	$4,200	$4,200
Technician and clerk	1	1	1	4,740	4,980	4,980
Director's Office:						
Director	1	1	1	16,111	16,500	16,500
Deputy director	1	1	1	13,800	13,800	13,800
Chief of operations	1	1	1	13,200	13,200	13,200
Medical consultant	3.3	5	5	44,802	67,300	69,700
Information officer	1	1	1	7,356	7,728	8,112
Technician and clerk	4.7	5	5	23,097	24,307	24,522
Administrative Advisor:						
Administrative advisor	1	1	1	12,600	12,600	12,600
Hearing officer	5	7	6	44,987	62,191	55,500
Technician and clerk	3	4	4	13,798	17,772	18,140
Totals, Positions Now Authorized	22	27	26	$198,691	$244,578	$241,254
Estimated salary savings	–	*—1*	*—0.8*	–	*—7,895*	*—6,774*
Totals, Departmental Administration	22	26	25.2	$198,691	$236,683	$234,480

DIVISION OF SOCIAL SECURITY

Objectives

This division is responsible for the supervision and review of the public assistance programs administered by the department.

Program and Performance

This division consists of Divisional Administration, Bureau of Field Review, Bureau of Aid to Needy Children, Bureau of Aid to Needy Aged, and the new Bureau of Aid to Needy Disabled.

The Bureau of Field Review performs the evaluation and planning of field reviews necessary for evaluating the performance of welfare administration in the counties. The Bureau of Aid to Needy Children develops and interprets rules and regulations and provides consultation for the Aid to Needy Children Program. The Bureau of Aid to Needy Aged interprets rules and regulations and provides consultation for the Aid to Needy Aged Programs. The Bureau of Aid to Needy Disabled is responsible for the administrative policies of the new program. Close surveillance is being given to assure that department policy is consistent with legislative intent. Consultation is provided to local agencies by each of the bureaus concerning their respective programs.

SALARIES AND WAGES (See page 283, Salary Supplement)	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
Divisional Administration:						
Chief of division	1	1	1	$12,000	$12,000	$12,000
Program specialist	1	2	2	6,672	13,344	13,680
Technician and clerk	1.1	1	1	5,334	4,980	4,980
Field Review:						
Public assistance specialist IV	1	1	1	9,384	9,384	9,384
Program specialist	1	1	1	7,824	8,112	8,112
Technician and clerk	1	1	1	4,296	4,296	4,296
Aid to Needy Children:						
Public assistance specialist IV	1	1	1	9,384	9,384	9,384
Program specialist	3.9	4	4	27,567	28,966	29,636
Technician and clerk	2.9	3	3	12,542	13,041	13,224

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF SOCIAL SECURITY—Continued						
SALARIES AND WAGES—Continued						
Aid to Needy Aged:						
Public assistance specialist IV	1	1	1	$9,384	$9,384	$9,384
Program specialist	2.7	3	3	18,992	20,935	21,611
Technician and clerk	2	2	2	8,592	8,592	8,592
Aid to the Needy Disabled:						
Public assistant specialist IV	1	1	1	8,112	8,520	8,940
Program specialist	1.7	2	2	11,779	13,012	13,658
Technician and clerk	1.6	2	2	6,655	7,668	7,836
Totals, Positions Now Authorized	23.9	26	26	$158,517	$171,618	$174,717
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—4,748*	*—4,251*
Totals, Division of Social Security	23.9	25.3	25.3	$158,517	$166,870	$170,466

DIVISION OF MEDICAL CARE

Objectives

It is the responsibility of this division to formulate and interpret standards, policy, rules and regulations governing the administration of the new medical program for public assistance recipients.

Program and Performance

Medical consultation is provided for in the executive unit. Continued efforts in formulation and interpretation of policies will be given. In addition, responsibilities of this division will include negotiation of fees, co-ordination with other public assistance programs and consultation with departmental and county staffs.

SALARIES AND WAGES (See page 283, Salary Supplement)						
Chief of division	0.8	1	1	$9,050	$10,860	$10,860
Program specialist	1.5	2	2	11,169	14,944	15,352
Technician and clerk	3	3	2	12,513	12,867	9,072
Totals, Positions Now Authorized	5.3	6	5	$32,732	$38,671	$35,284
Estimated salary savings	–	*—0.2*	*—0.1*	–	*—1,115*	*—855*
Totals, Division of Medical Care	5.3	5.8	4.9	$32,732	$37,556	$34,429

DIVISION FOR THE BLIND

Objectives

This division is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the Aid to Blind Programs.

Program and Performance

The personnel of this division review reports of eye examinations, provide consultant services on medical phases, and administer the Prevention of Blindness Program. The Prevention of Blindness Program provides treatment or surgery to prevent blindness or restore vision to persons applying for or receiving aid to the blind. Advisory committees assist in the development of policies. *The Prevention of Blindness* Program is increased by $84,649 due to increased workload and cost of the program.

SALARIES AND WAGES (See page 284, Salary Supplement)						
Chief of division	1	1	1	$9,852	$9,852	$9,852
Ophthalmologist	0.6	0.8	0.8	10,950	10,800	10,800
Program specialist	2.8	3	3	19,619	21,524	21,865
Technician and clerk	5.9	6	6	24,814	25,563	25,977
Temporary help	0.1	0.1	0.1	788	789	789
Totals, Positions Now Authorized	10.4	10.9	10.9	$66,023	$68,528	$69,283
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,130*	*—1,013*
Totals, Salaries and Wages	10.4	10.8	10.8	$66,023	$67,398	$68,270
OPERATING EXPENSES						
Prevention of Blindness:						
Traveling—in-state				$571	$3,344	$1,305
Surgeries				108,231	124,386	212,036
Refractions				–	913	1,040
Treatment				934	2,322	1,183
Special laboratory tests				1,377	375	425
Totals, Operating Expenses				$111,113	$131,340	$215,989
Totals, Division for the Blind				$177,136	$198,738	$284,259

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF CHILD WELFARE						
	Objectives						
	The responsibility of this division is the administration of the programs for the care and protection of children and for residents of boarding homes and institutions.						
	Program and Performance						
	Divisional administration supervises and co-ordinates the activities of the Bureau of Child Welfare Services, Bureau of Adoptions, Bureau of Boarding Homes and Institutions, and maintains liaison with the children's bureau of the Federal Department of Health, Education, and Welfare. The Bureau of Child Welfare Services is responsible for the administration of child welfare services in rural areas and in areas of special need. With the exception of the clerical positio this bureau is financed from federal funds. The Bureau of Adoptions is responsible for the administration of the adoption programs, including the licensing of private and public adoptio agencies. The Bureau of Boarding Homes and Institutions responsible for the inspection and licensing of boarding home institutions, and child placing agencies by area staff and publ agencies delegated for that purpose. *1 new professional position* is requested in the Bureau Child Welfare Services based on increased workload. *1 new clerical position* is requested in the Bureau of Adoptions for increased clerical workload.						
	SALARIES AND WAGES						
	(See page 284, Salary Supplement)						
	Divisional Administration:						
	Chief of division	1	1	1	$12,000	$12,000	$12,000
	Program specialist	1	1	1	7,356	7,728	8,112
	Technician and clerk	1	1	1	4,980	4,980	4,980
	Child Welfare Services:						
	Child welfare specialist IV	1	1	1	9,384	9,384	9,384
	Technician and clerk	1	1	1	4,296	4,296	4,296
	Adoptions:						
	Child welfare specialist IV	1	1	1	8,112	8,520	8,940
	Program specialist	5	6	6	36,192	42,912	43,548
	Technician and clerk	4.8	4	4	19,115	17,327	17,112
	Boarding Homes and Institutions:						
	Child welfare specialist IV	1	1	1	9,384	9,384	9,384
	Program specialist	2.9	3	3	20,679	21,778	22,068
	Technician and clerk	2	2	2	7,993	8,388	8,388
	Totals, Positions Now Authorized	21.7	22	22	$139,491	$146,697	$148,212
	Proposed New Positions:						
	Child Welfare Services:				SALARY RANGE		
	Child welfare specialist III	–	–	1	556–676	–	6,672
	Adoptions:						
	Intermediate typist-clerk	–	–	1	281–358	–	3,456
	Totals, Proposed New Positions	–	–	2	–	–	$10,128
	Estimated salary savings	–	*—0.8*	*—0.7*	–	*—4,124*	*—4,007*
	Totals, Salaries and Wages	21.7	21.2	23.3	$139,491	$142,573	$154,333
	OPERATING EXPENSES						
	Workshops, institutes and staff development				$7,487	$10,000	$10,000
	Merit system examination and certification				1,500	2,250	2,250
	Library services				734	1,000	1,000
	Scholarship training plan				72,059	150,000	150,000
	Membership fees				262	265	265
	Co-operative projects in community organization				15,516	51,410	51,410
	Advisory committees				495	–	–
	Totals, Operating Expenses				$98,053	$214,925	$214,925
	Totals, Division of Child Welfare				$237,544	$357,498	$369,258
	DIVISION OF ADMINISTRATIVE SERVICES						
	Objectives						
	This division is responsible for the development and execution of fiscal and administration policies, personnel management, research, management studies, training, and housekeeping functions.						
	Program and Performance						
	All equipment and operating expenses for the department, except some special activities, are included in this division. The division chief is responsible for the supervision and co-ordination of the activities of the bureaus of the division. The fiscal officer is the supervisor of the Bureau of Administrative Accounting, Bureau of Fiscal Services, and the Bureau of Office Services. The Bureau of Administrative Accounting maintains accounting, budgetary cost accounting, and property records of the department; maintains records of county estimates and expenditure statements; and compiles estimates and expenditure statements for submission to the Federal Government. The Bureau of Fiscal Services has general responsibility for the claims submitted by the counties and other agencies; and makes field audits in relation to life care agreements; develops accounting systems recommended to counties. The Bureau Office Services performs general housekeeping functions, opera the duplicating unit, stenographic pool, central files, mail s tion, and supply section. The Bureau of Personnel administ a merit system for counties not having a civil service syste supervises the operations of the county civil service syst covering personnel engaged in the administration of pub assistance and child welfare programs and performs the p sonnel work for the State Department. The Bureau of Resea and Statistics is responsible for analysis of statistics for operations of the department; for preparation of estimates a special studies; and for the preparation of departmental a statistical reports. The Bureau of Management Analysis responsible for administrative progress reporting, reports c trol, forms control, and management and procedural analy The Bureau of Training is responsible for the development a administration of in-service training program for county a departmental personnel. *The additional position* in the Bureau of Personnel represe the extension for 1 year of a position authorized for 1958-59						

DEPARTMENT OF SOCIAL WELFARE—Continued

DIVISION OF ADMINISTRATIVE SERVICES—Continued

Program and Performance—Continued

a 1-year basis in order to complete a 2-year project. *The additional position* in the Bureau of Management Analysis is requested for 1 year for the purpose of avoiding serious delays in work on management analysis projects during temporary assignment of a staff member to a county for assistance, training and programing of an electronic data processing system. *The 14 additional positions in Field Audits are to be transferred from the State Controller in order to reflect the proper functional assignment, and to take advantage of federal funds on a cost-sharing basis.*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 284, Salary Supplement)						
Administration:						
Administrative service officer III	1	1	1	$12,600	$12,600	$12,600
Fiscal officer	1	1	1	9,239	9,735	10,221
Technician and clerk	1.7	2	2	8,202	9,474	9,701
Manual Section:						
Administrative assistant II	1	1	1	8,940	8,940	8,940
Technician and clerk	2	2	2	9,072	9,072	9,072
Administrative Accounting:						
Accounting officer III	1	1	1	8,940	8,940	8,940
Accounting officer II	–	1	1	–	5,555	6,335
Technician and clerk	22.6	25	25	101,503	110,694	110,934
Temporary help	0.1	0.1	0.1	495	446	446
Fiscal Services:						
General accountant III	1.7	1	1	14,736	8,940	8,940
Accountant	1.2	2	2	9,195	14,712	14,712
Auditor	2	2	2	13,416	13,416	13,416
Technician and clerk	35	34	31	149,073	147,543	136,935
Office Services:						
Business service officer II	1	1	1	7,542	8,076	8,112
Technician and clerk	72.1	74	73	286,190	300,928	305,559
Temporary help	1.3	0.7	1	3,160	2,327	3,456
Personnel:						
Personnel officer II	1	1	1	11,400	11,400	11,400
Personnel analyst	3.7	5	4	26,880	35,877	30,418
Technician and clerk	14.9	16	15	61,433	66,978	64,608
Management Analysis:						
Senior administrative analyst	1	1	1	10,860	10,860	10,860
Administrative analyst	3.5	4	4	28,645	32,410	33,310
Technician and clerk	2	2	2	7,441	7,534	7,707
Training:						
Training consultant	1	1	1	10,774	10,860	10,860
Training officer	1	1	1	8,350	8,765	8,940
Technician and clerk	2	2	2	9,359	9,657	9,848
Research and Statistics:						
Chief—research and statistics	0.8	1	1	9,500	11,500	12,000
Research analyst	11.2	17	17	88,620	128,396	132,991
Technician and clerk	19.1	22	22	80,843	92,675	95,886
Temporary help	0.1	0.5	0.5	318	2,272	2,272
Totals, Positions Now Authorized	206	222.3	216.6	$996,726	$1,100,582	$1,099,419
Proposed New Positions:						
Personnel:						
Assistant personnel analyst (to June 30, 1960)	–	–	1	SALARY RANGE 505–613	–	6,360
Management Analysis:						
Associate administrative analyst (to June 30, 1960)	–	–	1	613–745	–	7,356
Totals, Proposed New Positions	–	–	2	–	–	$13,716
Positions to Be Transferred From State Controller:						
Field Audits:						
Governmental auditor III	–	–	1	613–745	–	8,940
Governmental auditor II	–	–	8	505–613	–	56,800
Accountant-auditor I	–	–	3	415–505	–	17,400
Intermediate stenographer-clerk	–	–	1	295–358	–	4,211
Intermediate clerk	–	–	1	281–341	–	4,092
Totals, Positions to Be Transferred	–	–	14	–	–	$91,443
Estimated salary savings	–	*—11.2*	*—11.7*	–	*—42,452*	*—37,237*
Totals, Salaries and Wages	206	211.1	220.9	$996,726	$1,058,130	$1,167,341
OPERATING EXPENSES						
General expense				$98,757	$98,076	$109,856
Printing—departmental				5,079	9,150	9,594
Printing—county forms				145,932	150,310	157,600
Communications				91,073	104,637	107,108
Traveling—in-state				154,656	178,739	202,639
Traveling—out-of-state				3,079	4,921	4,750
Rent—building space				263,996	281,338	283,063
Utilities				2,911	3,000	3,000
Tabulating service				9,890	16,190	20,408

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**DIVISION OF ADMINISTRATIVE SERVICES—Continued**						
2							
3	OPERATING EXPENSES—Continued						
4	Pro rata charges				25,738	23,276	23,887
5	Janitor service				7,274	7,300	7,350
6	Building maintenance				12,359	8,445	7,000
7	Office equipment maintenance				10,007	11,090	14,880
8	Contractual services—training				975	1,500	1,500
9	Specialized training				–	–	2,102
10	Hearing reporter services				3,476	3,000	3,000
11	Fair hearings				$1,274	$1,205	$1,250
12	Merit system examinations and certification				50,297	62,750	59,550
13							
14	Totals, Operating Expenses				$886,773	$964,927	$1,018,537
15							
16	EQUIPMENT				$81,685	$64,505	$55,355
17							
18	REIMBURSEMENTS						
19	*Sales of forms and publications*				*—$146,395*	*—$163,415*	*—$168,400*
20	*Services to other agencies*				*—1,461*	*—1,585*	*—1,600*
21							
22	*Totals, Reimbursements*				*—$147,856*	*—$165,000*	*—$170,000*
23							
24	**Totals, Division of Administrative Services**				$1,817,328	$1,922,562	$2,071,233
25							
26	**AREA OPERATIONS**						
27	**Objectives**						
28							
29	The area offices in Los Angeles, San Francisco and Sacra-						
30	mento are responsible for the supervision of local agencies and						
31	the execution of departmental policies throughout the State.						
32							
33	**Program and Performance**						
34							
35	Area deupties supervise the area staffs who are responsible						
36	for program consultation to local agencies and direct adoption						
37	and licensing programs. District representatives are responsible						
38	for the co-ordination and overall relationships with the counties.						
39	The majority of the professional and clerical positions are						
40	budgeted on the basis of workload for which staffing yardsticks						
41							
42	SALARIES AND WAGES						
43	(See page 286, Salary Supplement)						
44	Administration:						
45	Area deputy	3	3	3	$35,265	$35,850	$36,000
46	District representative	9.7	10	10	77,309	80,105	80,832
47	Administrative assistant	2	2	2	13,861	14,712	14,712
48	Public Assistance:						
49	Program specialist	19.9	22	20	141,127	154,915	144,827
50	Field Review:						
51	Program specialist	27.4	33	33	182,467	214,007	217,460
52	Medical and Aid to Totally Disabled:						
53	Medical consultant	7.6	9	6	48,377	58,876	39,265
54	Temporary help	–	1	1.7	3,986	12,383	21,133
55	Child Welfare:						
56	Program specialist	16.6	18	18	122,001	131,148	132,252
57	Licensing:						
58	Program specialist	47.1	48	48	315,801	325,947	329,572
59	Adoptions:						
60	Program specialist	21.5	23	23	137,032	148,361	148,096
61	Fiscal:						
62	Fiscal representative	2.1	3	3	14,762	19,854	20,472
63	Administrative analyst	2.8	3	3	20,852	23,852	25,036
64	Clerical:						
65	Technician and clerk	108.3	112	111	442,359	460,221	465,716
66							
67	Totals, Positions Now Authorized	268	287	281.7	$1,555,199	$1,680,231	$1,675,373
68	Proposed New Positions:						
69	Medical social work consultant II				SALARY RANGE		
70	(to June 30, 1960)	–	–	3	556–676	–	22,202
71	Child welfare specialist II	–	–	4	505–613	–	21,210
72	Medical social work consultant I	–	–	2	505–613	–	10,605
73	Child welfare specialist I	–	–	4	458–556	–	16,488
74	Public assistance specialist I	–	–	1	458–556	–	5,772
75	Intermediate stenographer-clerk	–	–	2	295–358	–	6,330
76	Intermediate typist-clerk	–	–	4	281–358	–	12,054
77							
78	Totals, Proposed New Positions	–	–	20	–	–	$94,661
79	*Estimated salary savings*	–	*—10.1*	*—11.1*	–	*—76,917*	*—70,278*
80							
81	Totals, Salaries and Wages	268	276.9	290.6	$1,555,199	$1,603,314	$1,699,756
82							
83	OPERATING EXPENSES						
84	Medical consultant services				$16,612	$492	–
85							
86	**Totals, Area Operations**				$1,571,811	$1,603,806	$1,699,756

have been developed. The remaining positions provide progra consultation to counties and private agencies.

A new section, the Medical Services section, has been estal lished based on staffing yardsticks for the new program.

20 new positions are proposed for 1959-60 Fiscal Year. Th represents the extension for one more year of 3 professiona positions in the Medical Services section and the permanen extension of 1 professional position for appeals and complaint The remaining 10 professional positions are required for i creased workload; 2 for adoptions program, 5 for licensin 1 for Child Welfare and 2 for Aid to Disabled eligibilit determination. The 6 clerical positions are based on increase workload.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
5	Positions now authorized	557.3	601.2	588.2	$3,147,379	$3,450,905	$3,443,542	
6	Proposed new positions	–	–	24	–	–	118,505	
7	Positions to be transferred	–	–	14		–	91,443	
8	*Estimated salary savings*	–	*—24.1*	*—25.2*	–	*—138,381*	*—124,415*	
10	Totals, Salaries and Wages	557.3	577.1	601	$3,147,379	$3,312,524	$3,529,075	$216,551 (6.5%)
12	Operating expenses				1,112,551	1,311,684	1,449,451	137,767 (10.5%)
14	Equipment				81,685	64,505	55,355	—9,150 (—14.2%)
	Reimbursements:							
17	*Sales of forms and publications*				*—$146,395*	*—$163,415*	*—$168,400*	
18	*Services to other agencies*				*—1,461*	*—1,585*	*—1,600*	
20	*Totals, Reimbursements*				*—$147,856*	*—$165,000*	*—$170,000*	*—$5,000*
21	Contributions to State Employees' Retirement Fund				271,937	283,055	301,914	18,859
23	TOTAL EXPENDITURES				$4,465,696	$4,806,768	$5,165,795	$359,027 (7.5%)
25	*General Fund*				*2,880,387*	*3,050,386*	*3,315,137*	*264,751 (8.7%)*
27	*Federal funds*				*1,585,309*	*1,756,382*	*1,850,658*	*94,276 (5.4%)*
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
35	APPROPRIATIONS							
36	Budget Act appropriation (Support)				$2,480,034	$2,878,101	$3,116,544	
37	Transferred From:							
38	Budget Act of 1958, Item 448 (Support)				–	4,030	–	
39	Budget Act of 1958, Item 449 (Support)				–	5,966	–	
40	Budget Act of 1957, Item 436 (Support)				9,583	–	–	
41	Budget Act of 1957, Item 437 (Support)				11,592	–	–	
42	Allocations from Emergency Fund (Support)				9,552	4,415	–	
43	Allocation from Salary Increase Fund (Support)				123,269	–	–	
44	Chapter 2349, Statutes of 1957 (Support)				123,670	–	–	
45	Chapter 2312, Statutes of 1957 (Support)				80,000	–	–	
46	Contributions to State Employees' Retirement Fund				178,680	186,019	198,593	
48	Total Available				$3,016,380	$3,078,531	$3,315,137	
49	Unexpended balance, estimated savings (Support)				—135,993[c]	—28,145[d]	–	
51	TOTAL EXPENDITURES				$2,880,387	$3,050,386	$3,315,137	
	Federal Aid Funds[e]							
54	Federal Grants:							
55	For child welfare services, state administration				$191,587	$312,578	$321,149	
56	For child welfare services, contributions to State Employees' Retirement Fund				7,931	8,265	8,959	
58	For state administration of public assistance				1,300,465	1,346,768	1,426,188	
59	For State Employees' Retirement Fund contributions				85,326	88,771	94,362	
61	TOTAL EXPENDITURES				$1,585,309	$1,756,382	$1,850,658	
63	TOTAL EXPENDITURES, ALL FUNDS				$4,465,696	$4,806,768	$5,165,795	
	REVENUES							
70	Miscellaneous *(General Fund)*				$2,518	$110	$110	

[c] Composed of savings in salaries and wages, $91,623; operating expenses, $45,351; equipment, $8,031; and loss in reimbursements, $9,012.

[d] Composed of savings in salaries and wages, $28,474; equipment, $444; and loss in reimbursements, $773.

[e] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

PROGRAM SUMMARY OF STATE OPERATIONS EXPENDITURES FROM STATE AND FEDERAL FUNDS[f] 1959-60 BUDGET REQUEST

LINE		ACTUAL 1957-58 FISCAL YEAR			ESTIMATED 1958-59 FISCAL YEAR			PROPOSED 1959-60 FISCAL YEAR		
		Total	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds
2	Old Age Security	$1,061,467	$531,982	$529,485	$1,115,725	$559,412	$556,313	$1,201,787	$608,315	$593,47
3	Aid to Needy Blind	343,686	176,975	166,711	353,713	182,237	171,476	359,797	185,354	174,44
4	Treatment or Operations to									
5	Prevent Blindness	111,113	106,631	4,482	131,340	125,929	5,411	215,989	207,090	8,89
6	Aid to Needy Children	1,192,565	620,627	571,938	1,124,152	582,795	541,357	1,205,286	629,612	575,67
7	Aid to Needy Disabled	226,284	113,109	113,175	320,588	159,606	160,982	334,653	166,591	168,06
8	Supervision of Agencies and									
9	Licensing of Institutions	656,916	656,916	–	699,210	699,210	–	735,690	735,690	-
10	Child Welfare Services	264,480	64,962	199,518	392,743	71,900	320,843	406,279	76,171	330,10
11	Adoptions	609,185	609,185	–	669,297	669,297	–	706,314	706,314	-
13	TOTAL EXPENDITURES	$4,465,696	$2,880,387	$1,585,309	$4,806,768	$3,050,386	$1,756,382	$5,165,795	$3,315,137	$1,850,65

[f] Expenditure figures include contributions to State Employees' Retirement Fund.

CITIZENS' ADVISORY COMMITTEE ON AGING

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$34,354	$36,373	$37,591	$1,218 (3.3%)
Personnel man-years	2.8	3	3	–

GENERAL ANALYSIS

Objectives

To encourage and assist citizen participation and action to make it possible for senior citizens to live with security, dignity, self-respect and usefulness; to advise the Governor on the problems of aging.

Program and Performance

The "Annual Report of the Citizens Advisory Committee on Aging, 1956" provides a report of existing problems and tentative recommendations for solving them. The committee is organized on a subcommittee basis with state department specialists and citizens being members of the subcommittees.

The staff members of the committee consult with community organizations, interested groups, and the general public to encourage them in facing and solving common problems. A library has been developed which is used in the work with communities. A quarterly newsletter is prepared to summarize the developments and programs in gerontology.

Cost increase is nominal, with the same level of service being maintained.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 286, Salary Supplement)							
Executive secretary	1	1	1	$10,344	$10,344	$10,344	
Specialist	0.8	1	1	6,170	7,604	7,984	
Clerk	1	1	1	4,296	4,296	4,296	
Totals, Salaries and Wages	2.8	3	3	$20,810	$22,244	$22,624	$380 (1.7%)
OPERATING EXPENSES							
General expense				$2,384	$2,815	$3,115	
Communications				884	960	1,175	
Hearing reporter services				368	300	–	
Traveling—in-state—commission				884	2,400	2,400	
Traveling—out-of-state—commission				331	400	400	
Traveling—in-state—staff				3,184	2,200	2,700	
Traveling—out-of-state—staff				1,047	800	800	
Rent—building space				2,134	2,134	2,134	
Totals, Operating Expenses				$11,216	$12,009	$12,724	$715 (6%)
EQUIPMENT				$437	$100	$189	$89
Contributions to State Employees' Retirement Fund				1,891	2,020	2,054	34
TOTAL EXPENDITURES				$34,354	$36,373	$37,591	$1,218 (3.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$32,740	$34,043	$35,537
Allocation from Emergency Fund	–	310	–
Allocation from Salary Increase Fund (Support)	1,104	–	–
Prior Year Balances Available:			
Chapter 1730, Statutes of 1955 (Support)	3,604	3,604	–
Contributions to State Employees' Retirement Fund	1,891	2,020	2,054
Total Available	$39,339	$39,977	$37,591
Balance available in subsequent fiscal year (Support)	—3,604	–	–
Unexpended balance, estimated savings (Support)	—1,381 [a]	—3,604 [b]	–
TOTAL EXPENDITURES	$34,354	$36,373	$37,591

[a] Composed of savings in salaries and wages, $10; and operating expenses, $1,371.
[b] Composed of savings in Chapter 1730, Statutes of 1955.

DEPARTMENT OF VETERANS AFFAIRS

General Activities

Main Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$355,563	$343,200	$260,461	—$82,739
6	Support *(Veterans Dependents Education Fund)*	35,020	45,440	46,129	689
7	Support *(Veterans Farm and Home Building Fund of 1943)* [a]	94,320	103,949	99,445	—4,504
8	Educational Assistance to Veterans *(General Fund)*	2,845,361	2,970,000	2,970,000	-
9–10	Educational Assistance to Veterans Dependents *(Veterans Dependents Education Fund)*	234,020	293,000	301,000	8,000
11	Veterans Claims and Rights Service *(General Fund)*	574,000	596,700	-	—596,700
13	Totals	$4,138,284	$4,352,289	$3,677,035	—$675,254 (—15.5%)
15	Personnel man-years	64.8	65.3	54.3	—11

DIVISION OF DEPARTMENTAL ADMINISTRATION

GENERAL ANALYSIS

The Administration Division provides policy and administrative direction to the other divisions of the department. The California Veterans Board, a policymaking body, the administrative head of the department and his deputy, and functio common to all divisions, such as personnel, are included in tl division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES [b] (See page 287, Salary Supplement)						
Board member (7) per diem	–	–	–	$3,520	$5,000	$5,000
Director	1	1	1	14,708	15,000	15,000
Deputy director	1	1	1	9,851	9,852	9,852
Staff assistant	2	2	2	17,759	18,072	18,408
Personnel officer	–	1	1	–	6,060	6,360
Technician and clerk	6.9	7	6	31,537	31,653	26,244
Totals, Positions Now Authorized	10.9	12	11	$77,375	$85,637	$80,864
Estimated salary savings	–	*—1*	*—0.2*	–	*—6,000*	*—1,000*
Totals, Salaries and Wages	10.9	11	10.8	$77,375	$79,637	$79,864
OPERATING EXPENSES						
General expense				$753	$800	$800
Communications				2,500	2,500	2,500
Traveling—in-state				12,566	13,200	13,200
Traveling—out-of-state				1,278	2,000	1,500
Rent—building space				29,894	29,300	29,400
Totals, Operating Expenses				$46,991	$47,800	$47,400
EQUIPMENT				$3,356	$338	$235
Totals, Division of Departmental Administration				$127,722	$127,775	$127,499
General Fund				*55,534*	*46,176*	*50,785*
Veterans Farm and Home Building Fund of 1943 [a]				*72,188*	*81,599*	*76,714*

EDUCATIONAL ASSISTANCE DIVISION

GENERAL ANALYSIS

This division administers two programs of educational assistance, one for California veterans, the other for dependents of deceased veterans. Under both programs the division provides educational counseling and assistance in securing admission to suitable institutions of learning. Insofar as funds permit, veterans are provided with tuition fees plus a monthly maintenance and book allowance of $50 to a maximum of $1,000. Widows and children of veterans who died as a result of war service may receive $20 monthly while attending high school and $40 monthly while attending schools above the high school level.

As of August 31, 1958, the State of California had assis 64,885 veterans, 1,308 widows, and 5,285 orphans since inception of this program.

Only veterans whose federal benefits are no longer availa are accepted, so there is no duplication with federal educatio benefits. In addition, veterans must show a legitimate need further training and demonstrate the ability to successf pursue the educational course requested. Once in training, students' grades are reviewed periodically and only those mak satisfactory progress are continued. Division representatives

[a] A utility enterprise fund, not included in overall budget totals.

[b] Under the provisions of Chapter 507, Statutes of 1957, the salaries and expenses of the California Veterans Board, the secret of the board, the director and the deputy director of the Department of Veterans Affairs are paid in full from the Farm Home Building Fund of 1943.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
EDUCATIONAL ASSISTANCE DIVISION—Continued						
GENERAL ANALYSIS—Continued						

insure that the educational plan is financially sound and budget the State entitlement when necessary. These policies have resulted in substantial savings and the full $1,000 entitlement is seldom used, the average expenditure being approximately $500.

Advanced professional and technical training is encouraged which might otherwise be completely beyond the applicant's financial means. While the low subsistence paid covers only a small part of the present day cost of school attendance, it does serve as an incentive to continue in school and divert other income toward an educational goal.

The division emphasizes training which will clearly increase the earning capacity of the recipient. By so doing, the State is assured of being reimbursed many times over for its educational expenditures out of the increased taxes paid on the higher income of those who have benefited from this program.

No program or workload changes are projected in this budget.

SALARIES AND WAGES						
(See page 287, Salary Supplement)						
Manager	1	1	1	$10,473	$10,860	$10,860
Staff assistant	0.1	1	1	734	6,235	6,542
Education counselor	6.8	8	8	45,466	54,692	56,677
Technician and clerk	23.2	22	22	89,731	88,447	91,682
Temporary help	–	0.2	0.2	–	600	600
Totals, Positions Now Authorized	31.1	32.2	32.2	$146,404	$160,834	$166,361
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,500*	*—3,500*
Totals, Salaries and Wages	31.1	31.7	31.7	$146,404	$157,334	$162,861
OPERATING EXPENSES						
General expense				$3,313	$2,775	$2,825
Printing				668	700	700
Communications				6,208	7,500	7,800
Traveling—in-state				9,201	9,375	10,030
Totals, Operating Expenses				$19,390	$20,350	$21,355
EQUIPMENT				$5,366	$4,078	$300
Totals, Educational Assistance Division				$171,160	$181,762	$184,516
General Fund				*136,140*	*136,322*	*138,387*
Veterans Dependents Education Fund				*35,020*	*45,440*	*46,129*

SERVICE AND CO-ORDINATION DIVISION

GENERAL ANALYSIS

This division may assist veterans and dependents of veterans in establishing rights to any privilege, preference, care, or compensation provided for by the laws of the United States or of the State of California.

This division determines the eligibility of veterans to state benefits including preference in civil service examinations. To July 31, 1958, a total of 477,367 applications to establish California veterans eligibility had been approved. Of this total, 56,431 were veterans of World War I; 351,147 were veterans of World War II; and 67,789 were veterans of the Korean Emergency. As of the same date, 124,939 veterans had established their eligibility for preference in civil service examinations.

The 1959-60 Budget does not provide for continuance of the positions engaged in supervising and coordinating contractual arrangements with veterans' organizations in connection with the prosecuting of veterans' claims and rights against the Federal Government. There appears to be no sufficient justification for indefinite continuance of this activity by the State, in view of federal responsibility and activity in this field. (Discontinuance of contracts with veterans' organizations is also proposed. See page 573.)

SALARIES AND WAGES						
(See page 287, Salary Supplement)						
Manager	1	1	1	$10,860	$10,860	$10,860
Information officer	1	1	1	7,741	7,182	7,542
Field administrator	4.9	5	5	36,264	36,606	36,780
Technician and clerk	15.9	16	16	66,297	67,739	68,654
Totals, Positions Now Authorized	22.8	23	23	$121,162	$122,387	$123,836
Positions To Be Abolished:				SALARY RANGE		
Manager	–	–	—1	745–905	–	—10,860
Field administrator	–	–	—5	505–613	–	—36,780
Senior stenographer-clerk	–	–	—1	341–415	–	—4,980
Intermediate stenographer-clerk	–	–	—3	295–358	–	—12,074
Junior-intermediate typist-clerk	–	–	—1	255–341	–	—3,060
Totals, Positions to Be Abolished	–	–	—11	–	–	—$67,754
Estimated salary savings	–	*—0.4*	*—0.2*	–	*—2,400*	*—1,000*
Totals, Salaries and Wages	22.8	22.6	11.8	$121,162	$119,987	$55,082

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FRO 1958-59
	SERVICE AND CO-ORDINATION DIVISION—Continued							
	OPERATING EXPENSES							
	General expense				$5,179	$5,225	$2,615	
	Printing				6,050	5,000	6,800	
	Communications				8,075	9,700	4,905	
	Traveling—in-state				10,522	10,755	400	
	Traveling—out-of-state				80	–	–	
	Totals, Operating Expenses				$29,906	$30,680	$14,720	
	EQUIPMENT				$7,204	$4,285	$818	
	Totals, Service and Co-ordination Division				$158,272	$154,952	$70,620	
	General Fund				*136,140*	*132,602*	*47,889*	
	Veterans Farm and Home Building Fund of 1943 [a]				*22,132*	*22,350*	*22,731*	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	64.8	67.2	66.2	$344,941	$368,858	$371,061	
	Positions to be abolished	–	–	—11	–	–	—67,754	
	Estimated salary savings	–	*—1.9*	*—0.9*	–	*—11.900*	*—5,500*	
	Totals, Salaries and Wages	64.8	65.3	54.3	$344,941	$356,958	$297,807	—$59,15 (—16.6
	Operating expenses				96,287	98,830	83,475	—15,35 (—15.5
	Equipment				15,926	8,701	1,353	—7,34 (—84.4
	Contributions to State Employees' Retirement Fund				27,749	28,100	23,400	—4,70
	TOTALS, SUPPORT				$484,903	$492,589	$406,035	$86,55 (—17.6
	General Fund				*355,563*	*343,200*	*260,461*	—82,73
	Veterans' Dependents Education Fund				*35,020*	*45,440*	*46,129*	*68*
	Veterans Farm and Home Building Fund of 1943 [a]				*94,320*	*103,949*	*99,445*	*—4,50*

EDUCATIONAL ASSISTANCE TO VETERANS *(General Fund)*

This program, pursuant to the provisions of Sections 981 to 981.8 of the Military and Veterans Code, is to provide opportunities for veterans to continue their education. The assistance is limited to a total payment of $1,000 per California veteran. The subsistence is limited to $40 per month based on actual attendance in school, plus school books and supplies as are necessary, not to exceed a total of $50 per month. In addition, tuition costs are paid, provided the maximum of $1,000 per veteran is not exceeded. *The amount proposed* is based on a peak enrollment expected to be 9,000 for the year 1959-60.

Tuition and fees	$1,742,940	$1,846,291	$1,846,291
Subsistence	1,102,421	1,123,709	1,123,709
Totals, Educational Assistance to Veterans	$2,845,361	$2,970,000	$2,970,000

EDUCATIONAL ASSISTANCE TO VETERANS' DEPENDENTS *(Veterans' Dependents Education Fund)*

The purpose of this program is to provide opportunities for dependents of veterans to continue their education. The educational aid to widows and orphans is not limited as to total amount for each eligible; however, subsistence payments may not exceed $480 per year on the basis of school attendance. Payments are limited to $40 per month for college students, and $20 per month for high school students, and represent only amounts for subsistence, per Department of Veterans' Affairs policy. Orphans over 16 years but not over 21 years of age may file for and receive assistance until the course is completed or until 27 years of age is reached, whichever occurs first. Assistance to widows is limited to not more than 4 years' duration. *The new program of federal assistance* to dependents has reduced the rate of growth of this program, since the Department of Veterans' Affairs advises in most cases that the federal program be used first. Even with the federal program, continuation of the increased rate of enrollments experienced in recent years is expected since a larger number of dependents become eligible each year. Peak enrollment in this program during the 1959-60 Fiscal Year is expected to total 1,500.

Tuition, fees and subsistence	$234,020	$293,000	$301,000

[a] A utility enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
VETERANS' CLAIMS AND RIGHTS SERVICE *(General Fund)*							
Under the provisions of Section 699.5 of the Military and Veterans Code the State may assist veterans of any war of the United States and the dependent of every such veteran in presenting and pursuing claims. *This program is not continued in the budget year.* (See page 571.)							
American Legion				$350,908		–	
Veterans of Foreign Wars				120,296		–	
Disabled American Veterans				79,707	$574,000	–	
AMVETS				23,089		–	
Jewish War Veterans				–	22,700	–	
Totals, Veterans' Claims and Rights Services				$574,000	$596,700	–	
TOTAL EXPENDITURES				$4,138,284	$4,352,289	$3,677,035	—$675,254 (—15.5%)
General Fund				*3,774,924*	*3,909,900*	*3,230,461*	*—679,439*
Veterans' Dependents Education Fund				*269,040*	*338,440*	*347,129*	*8,689*
Veterans Farm and Home Building Fund of 1943 [a]				*94,320*	*103,949*	*99,445*	*—4,504*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$358,201	$332,722	$237,061
Budget Act appropriation (Educational assistance)	2,888,000	2,970,000	2,970,000
Budget Act appropriation (Veterans claims and rights)	574,000	596,700	–
Contributions to State Employees' Retirement Fund	27,749	28,100	23,400
Total Available	$3,847,950	$3,927,522	$3,230,461
Unexpended balance, estimated savings	—73,026	—17,622	–
TOTAL EXPENDITURES	$3,774,924	$3,909,900	$3,230,461
Veterans' Dependents Education Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$35,020	$37,010	$46,129
Emergency authorization (Support)	–	8,430	–
Budget Act appropriation (Educational assistance)	330,000	293,000	301,000
Total Available	$365,020	$338,440	$347,129
Unexpended balance, estimated savings	—95,980	–	–
TOTAL EXPENDITURES	$269,040	$338,440	$347,129
Veterans Farm and Home Building Fund of 1943 [a]			
APPROPRIATIONS			
Budget Act appropriation (Support)	$77,020	$52,425	$99,445
Emergency authorization	17,300	51,524	–
TOTAL EXPENDITURES	$94,320	$103,949	$99,445
TOTAL EXPENDITURES, ALL FUNDS	$4,138,284	$4,352,289	$3,677,035

REVENUES

Interest on General Fund bond obligation advance	$14,833	–	–
Miscellaneous	165	–	–
Total Revenues *(General Fund)*	$14,998	–	–

[a] A utility enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**VETERANS' DEPENDENTS EDUCATION FUND**			
3				
4	Accumulated surplus, July 1	$231,235	$269,045	$181,485
5	Prior year adjustments	6,830	–	–
6				
7	Accumulated Surplus, Adjusted	$238,065	$269,045	$181,485
8	Revenues:			
9	Transferred from State Lands Act Fund	300,000	300,000	300,000
10	Miscellaneous	20	–	–
11				
12	Total Resources	$538,085	$569,045	$481,485
13	Expenditures:			
14	Support	$35,020	$45,440	$46,129
15	Educational assistance to veterans' dependents	234,020	293,000	301,000
16				
17	Total Expenditures	$269,040	$338,440	$347,129
18	Transferred to the General Fund	–	—49,120	–
19				
20	Accumulated Surplus, June 30	$269,045	$181,485	$134,356
21				

VETERANS' HOME OF CALIFORNIA

Located Near Yountville, Napa County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,746,383	$3,109,156	$3,206,767	$97,611 (3.1%)
Support *(Federal funds)* [a]	1,369,839	1,408,872	1,409,000	128
Totals	$4,116,222	$4,518,028	$4,615,767	$97,739 (2.2%)
Population and Unit Costs:				
Average member population	1,972	2,028	2,028	–
Cost per member	$2,087	$2,228	$2,276	$48 (2.2%)
Personnel man-years	734.7	769.9	770.4	0.5

GENERAL ANALYSIS

Objectives

The Veterans Home of California was established to provide a home for qualified California veterans who have physical disabilities and need hospital, chronic or domiciliary care which they are unable to provide for themselves.

Program and Performance

The home was founded in 1883 by the Grand Army of the Republic and the Associated Veterans of the Mexican War and was taken over by the State in 1897. As of October 1, 1958, there were 2,031 resident members, including 52 women veterans. The Federal Government acknowledges its responsibility for the veterans cared for by contributing $700 per year for the support of each member.

To be eligible for admission, a veteran must have been a resident of California for at least 10 years immediately prior to making application, and have honorable wartime service in the armed forces of the United States. He must have temporary or permanent disability to the extent that he is unable to follow a gainful occupation and be financially unable to provide for his hospitalization or domiciliary care. The home has no facilities for and does not accept veterans who are mentally ill, tubercular, chronically alcoholic, or addicted to narcotics or other drugs.

To carry out its medical program, the home's facilities include a fully accredited modern medical and surgical hospital of 451 beds, 2 intermediate type barracks for the chronically ill of 406 beds, 8 domiciliary barracks of 1,532 beds, which includes 1 unit of 55 beds for women veterans, a recreation center and various specialized buildings, including some employee housing. The hospital staff has 20 full-time physicians, 103 graduate nurses, and 181 hospital aids.

Convalescent hospital cases and most chronic ambulatory patients are assigned to the convalescent barracks near the main hospital. Members placed here are normally able to take care of themselves and go to meals in their own dining room.

The Veterans Home offers broad possibilities for the rehabilitation of members along physical, occupational, vocational, social, and spiritual lines. Unless employed at the home or excused by the chief of medical services, all domiciliary members are required to perform work therapy duties.

No change in workload is proposed in this budget.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	SALARIES AND WAGES							
3	(See page 288, Salary Supplement)							
4	Administrative:							
5	Commandant	1	1	1	$13,800	$13,800	$13,800	
6	Executive officer	1	1	1	11,600	12,000	12,000	
7	Technician and clerk	2	2	2	9,276	9,276	9,276	
8	Business Services:							
9	Accounting officer	1	1	1	8,112	8,112	8,112	
10	Service officer	1	1	1	7,356	7,356	7,356	
11	Technician and clerk	19	19	19	83,564	85,299	87,169	
12	Technician and clerk, member	8	8	8	15,934	16,110	16,224	
13	Temporary help	0.2	0.3	0.4	511	1,000	2,000	
14	Custodial and Personal Care:							
15	Adjutant	1	1	1	8,248	8,520	8,520	
16	Technician and clerk	9	9	9	35,443	36,754	38,051	
17	Technician and clerk, member	15.5	15.5	15.5	25,740	26,384	27,423	
18	Barracks supervisor	1	1	1	4,980	4,980	4,980	
19	Barracks supervisor, member	9	9	9	19,802	19,923	20,813	
20	Security, member	16.4	16.4	16.4	27,800	28,024	29,245	
21	Medical Care:							
22	Chief of medical services	1	1	1	15,600	15,600	15,600	
23	Staff assistant	0.8	1	1	5,228	6,672	7,008	
24	Physician	17.8	19	19	228,508	247,800	252,650	
25	Dentist	2	2	2	23,417	23,130	23,700	
26	Nurse	86.5	103	103	426,556	507,755	516,734	
27	Medical technician	20.5	24.5	25	113,937	134,736	139,203	
28	Hospital aid	168.4	176.5	176	598,960	640,027	658,186	
29	Hospital aid, member	5	5	5	8,340	8,716	9,047	
30	Elevator operator, member	4	4	4	6,302	6,810	7,155	
31	Clerk	11.8	13	13	49,200	54,860	56,226	
32	Clerk, member	3	3	3	4,060	4,677	4,914	
33	Temporary help	–	1.6	1.6	–	5,000	5,000	
34	Education and Religion:							
35	Chaplain	1	1	1	$7,356	$7,356	$7,356	
36	Special services officer	1	1	1	6,460	6,672	6,672	
37	Technician and clerk	3	3	3	15,040	15,314	15,360	
38	Technician and clerk, member	8	8	8	14,050	14,520	14,841	
39	Temporary help	0.3	0.3	0.3	1,058	1,190	1,190	
40	Feeding:							
41	Food manager	1	1	1	7,728	7,728	7,728	
42	Cook and server	142.1	148	148	512,343	541,561	551,928	
43	Cook and server, member	26	26	26	42,368	42,287	43,858	
44	Technician and clerk	7	8	8	33,528	38,376	38,931	
45	Clothing and Laundry:							
46	Clothes handler	5	5	5	19,620	19,620	19,620	
47	Clothes handler, member	1	1	1	1,916	1,944	1,944	
48	Laundryman	18.6	19	19	69,319	71,675	73,398	
49	Laundryman, member	3	3	3	5,243	5,115	5,190	
50	Temporary help	0.5	0.7	1.1	1,821	3,500	5,500	
51	Housekeeping:							
52	Custodian	25.6	26	26	96,667	99,612	101,228	
53	Custodian, member	4.4	4.4	4.4	3,258	6,925	7,258	
54	Plant Operation:							
55	Chief of institution maintenance	1	1	1	9,384	9,384	9,384	
56	Tradesman	39.7	42	42	225,094	235,484	242,489	
57	Groundsman	12.1	12	12	51,694	52,072	52,608	
58	Groundsman, member	15	15	15	30,167	30,185	30,811	
59	Equipment operator	10.9	11	11	52,641	53,624	53,664	
60	Security and fireman	1.5	1.5	1.5	7,920	7,920	7,920	
61	Technician and clerk	1	1	1	4,092	4,092	4,092	
62	Temporary help	0.1	0.2	0.2	427	770	770	
63								
64	Totals, Positions Now Authorized	734.7	777.9	778.4	$2,971,468	$3,210,247	$3,284,132	
65	*Estimated salary savings*	–	*—8*	*—8*		*—71,606*	*—69,500*	
66								
67	Totals, Salaries and Wages	734.7	769.9	770.4	$2,971,468	$3,138,641	$3,214,632	$75,991 (2.4%)
68								
69	OPERATING EXPENSES							
70	Administration:							
71	General expense				$10,019	$10,505	$11,395	
72	Communications				11,690	13,030	13,045	
73	Traveling—in-state				2,123	2,200	2,250	
74	Traveling—out-of-state				821	800	850	

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	OPERATING EXPENSES—Continued							
3	Care and Welfare:							
4	Custodial and personal care				$2,988	$3,480	$3,535	
5	Medical care				120,659	139,810	142,905	
6	Medical consultant services				33,975	45,020	45,020	
7	Education				2,995	3,030	3,325	
8	Recreation				2,221	2,285	2,515	
9	Burials				2,974	3,300	3,600	
10	Support and Subsistence:							
11	Feeding				479,580	642,490	649,675	
12	Clothing				37,169	38,595	39,340	
13	Housekeeping				26,412	28,525	28,790	
14	Laundry				8,393	9,890	9,890	
15	Plant Operation:							
16	Recurring maintenance of structures				33,458	37,370	45,710	
17	Recurring maintenance of grounds				8,822	9,875	7,965	
18	Special Repairs and Maintenance:							
19	Repair roofs				–	–	7,225	
20	Repair roads and sidewalks				–	–	4,000	
21	Utilities				155,025	164,295	170,070	
22	Motor vehicle operation				6,409	6,740	6,990	
23								
24	Totals, Operating Expenses				$945,733	$1,161,240	$1,198,095	$36,855 (3.2%)
25								
26	EQUIPMENT							
27	Administration				$874	$1,823	$200	
28	Care and welfare				23,638	14,482	4,812	
29	Support and subsistence				8,178	21,612	16,218	
30	Plant operation				8,557	9,895	5,675	
31								
32	Totals, Equipment				$41,247	$47,812	$26,905	—$20,907 (—43.7%)
33								
34	*Replacement*				*17,850*	*22,711*	*20,497*	
35	*Additional*				*23,397*	*25,101*	*6,408*	
36								
37	REIMBURSEMENTS							
38	*Services to employees*				*—$56,056*	*—$56,150*	*—$56,150*	
39	*Services to members*				*—13,745*	*—13,615*	*—13,615*	
40								
41	*Totals, Reimbursements*				*—$69,801*	*—$69,765*	*—$69,765*	–
42	Contributions to State Employees' Retirement Fund				227,575	240,100	245,900	5,800
43								
44	TOTAL EXPENDITURES				$4,116,222	$4,518,028	$4,615,767	$97,739 (2.1%)
45								
46								
47								
48	**RECONCILIATION WITH APPROPRIATIONS**							
49								
50	**General Fund**							
51	APPROPRIATIONS							
52	Budget Act appropriation (Support)				$2,566,758	$2,815,113	$2,960,867	
53	Allocation from Emergency Fund (Support)				–	53,943	–	
54	Allocation from Salary Increase Fund (Support)				72,672	–	–	
55	Contributions to State Employees' Retirement Fund				227,575	240,100	245,900	
56								
57	Total Available				$2,867,005	$3,109,156	$3,206,767	
58	Unexpended balance, estimated savings (Support)				—120,622 [b]	–	–	
59								
60	TOTAL EXPENDITURES				$2,746,383	$3,109,156	$3,206,767	
61								
62	**Federal Funds**							
63								
64	Federal grants for care and maintenance of veterans							
65	(expenditures) [c]				$1,369,839	$1,408,872	$1,409,000	
66								
67	TOTAL EXPENDITURES, ALL FUNDS				$4,116,222	$4,518,028	$4,615,767	
68								
69								
70								
71								
72	**REVENUES**							
73								
74	Miscellaneous				$3,009	$3,010	$3,010	
75	Lease of farmlands				970	970	970	
76								
77	Total Revenues *(General Fund)*				$3,979	$3,980	$3,980	
78								

79 [b] Composed of savings in salaries and wages, $9,075; operating expenses, $105,102; equipment, $5,851; and excess reimbursements, $594
80 [c] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

Located near San Jose

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SUMMARY			
	TOTAL EXPENDITURES			
	Support *(General Fund)*	$21,852	$20,500	$20,500

GENERAL ANALYSIS

Objectives

The home is for custodial, medical and nursing care of the widows and dependent, destitute, unmarried daughters of Union Veterans who served honorably in the Civil War.

Program and Performance

Admissions to the home were closed in 1947 and, effective May 1, 1954, the facilities were leased to private persons for the purpose of conducting a nursing home for the aged. Under the terms of a contractual arrangement between the Department of Veterans Affairs and the private persons, the remaining members will be cared for in accordance with standards of care and service prescribed by the department. An average population of 5 members is estimated for the 1958-59 and 1959-60 Fiscal Years. Actual membership was 5 on September 1, 1958.

No program of workload changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
OPERATING EXPENSES						
Hospitalization and medical aid for members pursuant to Section 1086.1 of the Military and Veterans Code				$313	$1,000	$1,000
Contractual care of members pursuant to Section 1086.2 of the Military and Veterans Code				19,387	16,500	16,500
Major maintenance of physical facilities				2,152	3,000	3,000
TOTAL EXPENDITURES				$21,852	$20,500	$20,500

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$29,700	$23,300	$20,500
Unexpended balance, estimated savings	—7,848	—2,800	–
TOTAL EXPENDITURES	$21,852	$20,500	$20,500

REVENUES

Rental of facilities *(General Fund)*	$12,000	$12,000	$12,000

Department of Veterans Affairs

UNITED SPANISH WAR VETERANS COMMISSION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	**SUMMARY**				
2	TOTAL EXPENDITURES				
3	Support *(General Fund)*	$2,477	$5,500	$3,400	—$2,100 (—38.2%)

GENERAL ANALYSIS

Objectives

This 5-member nonsalaried commission, created by Chapter 430, Statutes of 1957, is appointed by the Governor to promote and provide for the welfare of and assist in the maintenance of the headquarters of Department of California, United Spanish War Veterans.

Program and Performance

The program provides for the traveling expenses of the com mission, and for contractual services with the Department c California, United Spanish War Veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
OPERATING EXPENSES							
General expense				$32	$100	$100	
Traveling—in-state				767	700	900	
Services of the Department of California, United Spanish War Veterans				1,678	4,700	2,400	
TOTAL EXPENDITURES				$2,477	$5,500	$3,400	—$2,100 (—38.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	—	$5,500	$3,400
Chapter 430, Statutes 1957 (Support)	$6,000	—	—
Total Available	$6,000	$5,500	$3,400
Unexpended balance, estimated savings (Support)	—3,523	—	—
TOTAL EXPENDITURES	$2,477	$5,500	$3,400

DEPARTMENT OF WATER RESOURCES

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$4,080,298	$5,772,084	$5,961,334	$189,250
	California Water Development Planning *(General Fund)*	2,943,483	–	–	–
	California Water Development Planning *(Investment Fund)*	–	3,942,841	4,503,628	560,787
	Special Studies and Investigations *(General Fund)*	69,026	–	–	–
	Special Studies and Investigations *(Investment Fund)*	–	263,636	320,441	56,805
	Work in Co-operation with Federal Government *(General Fund)*	869,790	1,000,625	1,154,763	154,138
	Contributions to State Employees' Retirement Fund for Administration of Capital Outlay *(Investment Fund)*	–	312,137	289,099	—23,038
	TOTAL EXPENDITURES	$7,962,597	$11,291,323	$12,229,265	$937,942
	General Fund	*7,962,597*	*6,772,709*	*7,116,097*	*343,388*
	Investment Fund	–	*4,518,614*	*5,113,168*	*594,554*
	Personnel Man-years	1,115	1,630.2	1,622.3	—7.9
	Current Operations	*857.3*	*1,170.2*	*1,173.3*	*3.1*
	Capital Outlay—Reimbursable	*257.7*	*460*	*449*	*—11*

GENERAL ANALYSIS

Objectives

The department has responsibility for planning, constructing, and operating authorized state water projects; co-operates in water projects with federal and local government units; takes responsibility for averting, alleviating, or restoring damaged property during times of emergency resulting from storms and floods, and for declaring of an emergency from such causes; compiles basic data on water resources and water use; compiles data on diversions and stream flows on the Sacramento and San Joaquin Rivers and tributaries; performs maintenance work on the Sacramento River Flood Control Project; approves designs and supervises construction of all dams, except those federally owned, as regards their safety; supervises certain flood and storm damage repairs in which the State participates financially; supervises certain public water districts; reviews federal reports on flood control and water supply projects; administers state filings on water and provides watermaster service; makes investigations of surface and underground water supplies; makes water quality investigations; licenses artificial weather control experiments and operations; administers interstate compacts relating to water; administers the Flood Control Fund to reimburse local agencies for their costs incurred by co-operation on federal flood control projects; represents the State on matters pertaining to the Central Valley Project; conducts engineering investigations for the California Districts Securities Commission; supervises construction of hydraulic structures for other state agencies; has responsibility for investigating and correcting beach erosion; and in co-operation with other agencies, forecasts snowmelt and other runoff.

Program and Performance

The Department of Water Resources has 3 divisions—the Division of Design and Construction, the Division of Resources Planning, and the Division of Administration. Work of the 3 divisions is accomplished in Southern California by a district office. The department also has several special staff activities such as supervision of safety of dams, water rights, and watermaster service which are attached to the executive office and are not an integral part of the 3 divisions. There is also the California Water Commission which acts in an advisory capacity to the department.

1957-58

The activities of the Division of Design and Construction during the Fiscal Year 1957-58 with respect to its capital outlay program have centered primarily on design studies relating to the Oroville features of the Feather River Project. The relocation of the highway and railroad through the Oroville Reservoir area was initiated and construction has continued on the highway relocation and on 2 tunnels for the Western Pacific Railroad. Work was started on a steel railroad bridge at Oroville and on a reinforced-concrete arch railroad bridge across the North Fork of the Feather River. Design studies continued on features for the South Bay Aqueduct and for the North Bay Aqueduct. Negotiations were started for the acquisition of the Frenchman Reservoir site, as well as for lands in the San Luis Reservoir area.

In the Southern California area work was continued on the alternate aqueduct studies leading to the selection of the best routes to serve water to the southern portion of the State. Water right permits were obtained for the Whale Rock Project following the completion of negotiations with water users downstream from the project. Land acquisition, geologic investigations, and design for the Whale Rock Dam were continued.

The Division of Resources Planning, under the California Water Development Planning, continued its investigation of the water resources of all areas of the State, and, operating under the concepts of the California Water Plan, continued studies to determine those projects most feasible for the equitable and comprehensive development of the water resources in the interests of all portions of the State. This program includes projects designed for local development for local areas, as well as statewide distribution of water. Supporting the planning activities are the services of basic data collection, compilation and analysis in the fields of hydrology, meteorology, geology, land and water use, economics, hydroelecttric power, surveying, water quality, and services in co-operation with the Federal Government. 4 of the 19 investigations continued into 1957-58 by the Division of Resources Planning were completed and reports were published. New investigations inititated were the nuclear engineering studies, sea water conversion, subsidence studies along the San Joaquin-Southern California aqueduct route and the inventory of water resources and requirements.

The Division of Administration continued to expand its activities to include servicing of the many new activities undertaken by the 2 operating divisions. Special activities included studies of department organization, preliminary work on the Departmental Administrative Manual, and beginning studies of the department's central records system.

Among the special activities of the department headquarters were the dissemination of news by the Public Information Section designed to supply the many demands of the public and to leave technical personnel free to perform technical duties; the geology and topographic staffs functioned as a technical coordinator among the operating divisions and the Southern California District Office; the Supervision of Dams' staff continued to supervise the design, construction, maintenance, and repairs of in excess of 800 dams throughout the State currently under department jurisdiction as to safety and it also assisted the Division of Design and Construction in developing satisfactory designs for Oroville Dam and Whale Rock Dam; the Water Rights and Watermaster Sections provided watermaster service in 17 watermaster service areas throughout the State, represented the department in numerous proceedings before the State Water Rights Board and the Federal Power Commission and carried on numerous activities with respect to state filings; and the department legal staff performed the necessary legal functions for all components of the department, including negotiations for rights-of-way and contracts for project purposes.

During this fiscal year the California Water Commission held public hearings jointly with the department on disposition of state filings involving Dry Creek in Sonoma County and the Feather River Project. The commission developed a 9-point water policy program, setting forth principles as the basis for a statewide water development program on a firm and continuing basis and continued its policy of public hearings on important department publications such as the Northeastern Counties Investigation, the Cache Creek Investigation and the Salinity Control Barrier Study. The commission, in a joint effort with the Director of Water Resources, initiated a federal-state program of co-operation on Corps of Engineers and United States Bureau of Reclamation multiple-purpose flood control and water conservation projects.

DEPARTMENT OF WATER RESOURCES—Continued

GENERAL ANALYSIS—Continued

1958-59

During the Fiscal Year 1958-59 the Division of Design and Construction is concentrating on design of the Oroville features of the Feather River Project, in an effort to complete the preliminary foundation exploration and investigation of alternative types of dams at Oroville. Preliminary design and foundation explorations are being initiated for the San Luis Dam. Location of the San Joaquin-Southern California aqueduct in the San Joaquin Valley from intake to Buena Vista Lake, and for service to Southern California will be completed. The subsidence investigation is being continued in the San Joaquin Valley by construction of a test section of various experimental canal linings to determine the most suitable type of construction for use in this subsidence area. It is also contemplated that contract plans and specifications for the initial unit of the South Bay Aqueduct to deliver water to the west portal of Brushy Peak Tunnel and for the Frenchman Dam in the upper Feather River area will be completed. Plans and specifications for the construction of the initial unit of the North Bay Aqueduct will be completed and design activities will continue on other features of this project. A progress report on the design, marketing studies, economic studies, financial analyses, and other matters pertinent to the Feather River Project will be submitted to the Legislature. Pursuant to a legislative directive, it is proposed to submit a report on the feasibility of constructing a dam at Bidwell Bar.

Final design plans and specifications for the construction of Whale Rock Project in San Luis Obispo County will be completed and construction will be initiated on the dam and necessary relocation of utilities and roads.

The Division of Resources Planning continued 25 investigations in progress at the beginning of 1958-59, of which 7 are planned for completion during the fiscal year. 6 new investigations will be initiated. In addition, studies will be initiated in the fiscal year in connection with recreation, fish and wildlife.

6 junior staff analyst positions were added to the Division of Administration to absorb the increasing workload. The Auditor General's report on the financial records of the department for the fiscal year ending June 30, 1958, received in September, 1958, indicated need for improvement in the accounting field. Several new positions were established on an emergency basis to assist in the improvement of the accounting system, to develop procedures, and to establish additional controls.

As a result of a stepped-up program of water development by local agencies, the California Water Commission is scheduling hearings and making recommendations on disposition of state filings on the Feather, Yuba, and Bear Rivers and Dry Creek in favor of several local agencies. The commission will continue its policy of holding public hearings on important department publications and other matters. It will also assist in securing federal appropriations for flood control and water development in California.

1959-60

During the budget year 1959-60 the Division of Design and Construction proposes to proceed with the final design and preparation of plans and specifications for the dam at the Oroville site. Exploration programs will continue for the San Luis Dam site and the design of appurtenant structures will be continued. Negotiations will continue for joint use with the United States of the San Luis features. It is proposed to continue acquisition of land areas within the San Luis Reservoir site.

Final design and preparation of plans and specifications for the San Joaquin-Southern California aqueduct will be continued. Design activities south of San Luis will be co-ordinated with the United States Bureau of Reclamation as may be determined by negotiations toward joint use of the facilities. The Division of Design and Construction will continue work on the subsidence program. The design and preparation of plans and specifications from the Brushy Peak Tunnel of the South Bay Aqueduct to the end of the aqueduct at Airport Reservoir including the branch on the north side of Livermore Valley will be completed. The design of 3 additional reservoirs at the Abbey Bridge, Dixie Refuge, and Antelope Valley sites will be initiated for the upper Feather River development. The marketing section will continue negotiations and co-operation with local agencies towards determining the schedules, amounts, time, and points of delivery of project water. Construction of Whale Rock Project will be substantially completed.

The Division of Resources Planning will carry some 2[illegible] investigations into the 1959-60 budget year. It is contemplated that 8 of these investigations will be completed and 5 new studies will be initiated within the fiscal year. The study and measurement of the accumulated strain of the earthquake fault system existing in the State is to be continued during the fiscal year. Studies in relation to the California Water Development Planning will be continued.

The Division of Administration will continue to make improvements in the management areas during the budget year with the addition of personnel in the fiscal branch, the personnel branch, and services and supply branch. Emphasis during the budget year will be on systems analyses, improvement of procedures, departmental reorganization problems, and completion of the Departmental Administrative Manual.

The California Water Commission contemplates continuing the activities of the past fiscal year. It is anticipated that the demand for water development construction on the federal, state, and local levels will increase materially and that the number of policy considerations will increase in proportion. The growing importance of water development will require decisions on pricing of water, methods of repayment, standards of reimbursability, forms of contracts and other policy matters which will come within the scope of the commission's jurisdiction. The role of the commission in federal appropriations for both Corps of Engineers and Bureau of Reclamation projects, and including watershed protection projects under Public Law 566, will continue. The commission will also continue to review important department publications and hold public hearings in connection therewith as it becomes necessary. It is anticipated that matters of federal policy will weigh heavily in the California water development picture, and that continued participation in this field by the commission will be necessary.

The special staff activities of the department will be continued at the present level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DEPARTMENTAL ADMINISTRATION

Objectives

The director's office provides specialized staff assistance in (1) legal matters; (2) water rights; (3) geology; (4) surveying and mapping; (5) supervision of dams; (6) public information activities; and (7) training.

Program and Performance

The legal activities of the department and the personnel of the legal staff are under the direction and supervision of the chief counsel for the department. To maintain effective supervision and to keep the legal staff flexible for maximum efficiency, it is anticipated that the individual members of the legal staff will not be assigned to separate operating units.

All water right activities, including watermaster service, are under the direction and supervision of a principal hydraulic engineer. These activities include presentation before the State Water Rights Board, administration of state filings, and the acquisition of water rights for state projects. Assistance and advice is available to both operating divisions and the Southern California District Office to assist in problems relating to these as well as other water right matters.

Insofar as watermaster service is concerned, there are 17 watermaster service areas within the State where state watermasters are in charge of distribution of water in accordance with court decrees.

The engineering geology staff provides technical guidance in all geologic studies, including both the planning and execution phases, and encompassing establishment of techniques and

DEPARTMENT OF WATER RESOURCES—Continued

DEPARTMENTAL ADMINISTRATION—Continued

Program and Performance—Continued

procedures. The staff will serve as technical consultants to the operating divisions, act as technical coordinators between the divisions and the Southern California District Office, supply geologic services to the Supervision of Dams function, and review all geologic reports prepared by the department prior to submission and release.

As with geology, each operating division will administer and control its own surveyors. The staff position of coordinator of surveying and mapping will have the same type of responsibilities as outlined above for engineering geology, and is available for consultation on methods to be employed, special procedures, basic data, and maps available, utilization of the California Co-ordinate System standardization of notekeeping and computation methods, and general co-ordination of surveying activities within the department. This function will also be responsible for contracts, for aerial photography, surveying or photogrammetric mapping, and directly supervising the preparation of such contracts by division personnel, and is also responsible for the mapping program and priorities relative to the co-operative mapping program with the United States Geological Survey.

The Supervision of Dams staff of the department has the primary duty of supervising the design, construction, maintenance, repairs, alterations, and operation of all dams in the State, except those owned by the Federal Government, to the extent necessary for safety to life and property. The staff is directed by the principal engineer of dams. Most of the staff of this activity have had extensive field and office experience in the practical, as well as the theoretical aspects of dam design and construction, and will be available to consult with or advise the operating divisions in regard to problems related to dams. In the interests of maintaining uniform standards of safety in works being planned by the department with the standards required of outside agencies, the Supervision of Dams staff will review preliminary dam plans prepared by the Planning Division.

The public information functions of the department are under the supervision of the special representative of the director, with the information officer directly in charge of the public information and public relations program.

The training officer is responsible for all training, personnel development and accident prevention programs of the department, including management and supervisory training, employee development, employee orientation, technical training, and training in accident prevention. *The training assistant position* is needed to carry out detailed work relating to the department's employee development and rotation program, accident prevention activities, orientation training, supervisory training, training in administrative procedures, and to permit the training officer to devote more time to planning, management, and supervisory and organizational development.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SALARIES AND WAGES (See page 292, Salary Supplement)						
33	Board member (7) per diem	–	–	–	$4,125	$14,000	$14,000
34	Executive secretary	1.2	1	1	12,012	10,688	11,220
35	Director	1	1	1	19,611	20,000	20,000
36	Deputy director	1	1	1	18,000	18,000	18,000
37	Assistant director	1	1	1	12,600	13,200	13,200
38	Special representative	1.1	1	1	13,200	13,200	13,200
39	Engineer	28.1	35	35	242,966	312,327	322,537
40	Attorney	9	10	10	89,152	101,288	104,892
41	Training officer	0.6	1	1	5,215	8,940	8,940
42	Information officer	3.1	3	3	19,050	21,975	23,074
43	Technician and clerk	6.7	12	12	27,800	54,152	56,710
44	Geologist	2.9	3	3	25,302	28,243	29,653
45	Staff assistant	1	1	1	6,812	7,153	7,356
46	Consultant	0.3	0.9	1	1,800	11,500	11,300
47	Temporary help	1.9	–	0.2	8,532	–	800
49	Totals, Positions Now Authorized	58.9	70.9	71.2	$506,177	$634,666	$654,882
50	Proposed New Positions:				SALARY RANGE		
51	Training assistant	–	–	1	505–613	–	6,060
52	*Estimated salary savings*	–	*—8.1*	*—7.3*	–	*—56,093*	*—52,850*
54	Totals, Salaries and Wages	58.9	62.8	64.9	$506,177	$578,573	$608,092
56	**Totals, Departmental Administration**	58.9	62.8	64.9	$506,177	$578,573	$608,092

DIVISION OF ADMINISTRATION

Objectives

The Division of Administration performs departmental cost control, administrative and management functions, serving the operating division with fiscal, budgetary, personnel, supply, filing, duplicating, stenographic, and other management services.

Program and Performance

Management policies are exercised through the administration of the Fiscal Branch, Personnel Branch, and Services and Supply Branch under the direction of the chief of the division. In addition, and reporting to the chief of the division, are administrative assistants assigned to the Divisions of Resources Planning and Design and Construction, thus providing administrative information and assistance as close to the engineering groups as possible. Also reporting directly to the chief of the division is an Administrative Analysis Section concerned with working out administrative problems on a department-wide basis. *Emphasis during the budget year* will be on a systems analyses, improvement of procedures, and departmental reorganization problems.

During the 1958-59 Fiscal Year the Auditor General completed an audit of the accounting procedures and records of the Department of Water Resources for the year ending June 30, 1958. In general, the list of findings in the report was a summary of the accounting and fiscal management problems that existed in the department during the months following its creation by the Legislature in July, 1956. Included was the recommendation that an immediate study be made of the accounting system of the Department of Water Resources by the Department of Finance. Based upon the findings of this proposed study, an accounting system would be designed to furnish the necessary accounting records, procedures and controls needed by the department for efficient and economical operation. In anticipation of this study, and to bring existing records up to date and in an acceptable condition, authority was given to establish several positions on an emergency basis within the Fiscal Branch. *These positions are being included* as additional positions in the 1959-60 Budget, and include an accounting officer II assigned as assistant accounting officer, general accountant II as internal auditor and systems analyst, and 2 intermediate clerks for general auditing and accounting services at those points where backlog of work is most severe.

1 additional position of intermediate clerk is being proposed in the budget year for the expense voucher audit unit. A review of the work done in this unit shows a 20 percent increase in workload over the past fiscal year. Time not re-

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF ADMINISTRATION—Continued

Program and Performance—Continued

quired for peak load claim auditing will be allocated to other audit units as required.

1 additional position is provided in the Services and Supply Branch. In the office of the chief of the branch various duties are performed in addition to general supervision. Co-ordination of department contracts, including obtaining necessary signatures and approvals has been assigned to this office. All leasing is either performed or supervised, and the liaison with the Department of Finance regarding leasing, contracts and space allocation, together with all housekeeping functions with respect to building management are handled directly through this office. *The increased growth* of the department and the additional duties necessitate the addition of a full-time assistant to the branch chief. *The position of business service officer II* is proposed to provide such assistance, act in the absence of the chief of the branch, and supervise the Purchasing and Stores Section of the branch.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SALARIES AND WAGES						
	(See page 292, Salary Supplement)						
	Chief of division	1	1	1	$13,800	$13,800	$13,800
	Fiscal officer	0.9	1	1	8,889	9,813	10,303
	Personnel officer I	1	1	1	9,384	9,384	9,384
	Business service officer	1.7	2	2	14,101	16,296	16,296
	Staff assistant	5.2	16	13	36,500	105,188	95,409
	Technician and clerk	104	138	137	494,249	554,991	568,900
	Temporary help	7	5	4	29,025	20,400	18,000
	Totals, Positions Now Authorized	120.8	164	159	$605,948	$729,872	$732,092
	Proposed New Positions:						
	Fiscal Branch:				SALARY RANGE		
	Intermediate clerk	–	–	3	281–341	–	10,116
	Accounting officer II	–	–	1	505–613	–	6,060
	General accountant II	–	–	1	505–613	–	6,060
	Services and Supply Branch:						
	Business service officer II	–	–	1	505–613	–	6,672
	Totals, Proposed New Positions	–	–	6	–	–	$28,908
	Estimated salary savings	–	*—11.8*	*—9.2*	–	*—64,313*	*—54,250*
	Totals, Salaries and Wages	120.8	152.2	155.8	$605,948	$665,559	$706,750
	OPERATING EXPENSES						
	General expense				$179,293	$219,025	$145,733
	Printing				17,969	16,000	12,800
	Communications				46,841	25,302	15,291
	Traveling—in-state				41,188	63,448	63,832
	Traveling—out-of-state				12,795	18,471	18,502
	Automobile rental				170,880	31,278	34,848
	Automobile operation				78,125	460,838	485,456
	Rent—building space				279,289	356,678	409,207
	Building services				95,551	94,474	93,804
	Utilities				15,280	6,000	3,325
	Equipment rental				3,045	11,100	6,720
	Engineering expense				72,911	90,800	19,700
	Laboratory fees				–	–	6,000
	Federal co-operative services				9,000	100	–
	Equipment operation and maintenance				7,836	4,941	3,184
	Services to other divisions				–	—460,838	—485,456
	Totals, Operating Expenses				$1,030,003	$937,617	$832,946
	EQUIPMENT				$101,795	$129,448	$113,186
	REIMBURSEMENTS						
	Services to federal, state, and local agencies				*—$367,867*	*—$11,735*	*—$11,100*
	Watermaster service fund				*—16,512*	*—25,000*	*—25,000*
	Totals, Reimbursements				*$384,379*	*—$36,735*	*—$36,100*
	Totals, Division of Administration				$1,353,367	$1,695,889	$1,616,782

DIVISION OF RESOURCES PLANNING

Objectives

The Division of Resources Planning is responsible for all phases of water resource investigation and planning within the department, from the initiation of investigations authorized by the Legislature through the submission of reports to and authorization of projects by the Legislature. The division also makes co-operative investigations with counties and with agencies of the United States on a cost-sharing basis, and performs investigational work for other state and federal agencies on a contract basis. It is responsible for carrying on a large number of sustaining programs required by the State Water Code and financed by support funds. Sustaining programs are those which are: (1) continuing activities involving processes of observation, collection, interpretation, analysis, or presentation of physical facts, and (2) continuing activities involving matters of state wide interest called for by statutory direction, such as review of federal reports and work for boards and commissions.

Program and Performance

The division functions through 3 branches: Project Development Branch, Engineering Services Branch, and Special Activities Branch.

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF RESOURCES PLANNING—Continued

PROJECT DEVELOPMENT BRANCH

The Project Development Branch is assigned responsibility for planning studies leading to authorization of project construction. Such responsibility includes investigation and planning under the California Water Development Planning; work in connection with co-operative water resources investigations with local agencies; and a large number of other major studies being made at the specific direction of the Legislature. For purposes of organization, the branch is divided into the following sections:

Major Project Section

The Major Project Section is assigned responsibility for the investigation and development of plans for major water conservation projects in the North Coastal and Sacramento Valley areas. The work in each area has been assigned to a unit of the section. These projects will be designed to provide large quantities of water for transfer to areas of deficient supply within the State. Investigation in each of the 2 areas will entail studies and designs to a greater and more detailed extent than those originally made in connection with the Feather River Project.

Local Projects Section

The Local Projects Section is assigned responsibility for 2 major functions, each of which is assigned to a unit. These units are: Local Projects Unit and Special Investigation Unit. Work of the Local Projects Unit includes investigation, planning and design of complete stream basin developments, particularly on those streams where the available water supply is not sufficient to provide surplus water for large-scale transfer between major hydrographic areas. The Special Investigation Unit conducts investigations and analyses, and prepares plans and reports on water resource investigations conducted in co-operation with local agencies.

California Aqueduct Section

This section is responsible for the integration of the elements of time and economics into the California Water Plan. This involves the determination of the quantity, timing and location of water in areas of need as well as the added responsibility of locating, sizing, and designing aqueducts. These findings are indispensable to the intelligent prosecution of the major and local project planning studies.

ENGINEERING SERVICES BRANCH

The Engineering Data and Services Branch is concerned with the collecting, assembling, developing, and analyzing of all statewide basic water resources data and with providing the other branches and divisions of the department with the technical assistance and supervision and the services of technical engineering specialists. The branch is divided organizationally into the Water Utilization Section, Technical Services Section, and Hydraulic Section.

WATER UTILIZATION SECTION

The Water Utilization Section consists of 5 units: Land and Water Use, Economics, Power Planning, Applied Nuclear Engineering, and Fish, Wildlife Recreation.

Applied Nuclear Engineering

This unit was established because of the impact of nuclear energy upon power aspects of water resources development. Nuclear fission, thermonuclear fusion, and solar radiation are gradually emerging as highly important potential factors. Study in this area by the State Department of Water Resources has been recommended in a report to the Legislature by the Subcommittee on Water Project Uses for Atomic Power, of the Assembly Interim Committee on Conservation, Planning, and Public Works.

In Water Resources Planning these new energy sources must be considered from the standpoint of:

1. Competition with conventional hydroelectric plants.
2. A source of heat energy for turbine-driven or motor drive pumps.
3. Impact of pump storage hydroelectric plants.
4. As a source of heat energy for either direct or indirect conversion of saline water and reclamation of waste water.

Power Planning

The activities of the Power Planning Unit are concerned with the planning of power phases of water resources developments, including types and sizes of generation equipment, sizes and routes for transmission lines, and related electrical facilities. Studies are made relative to potential market for power and of alternative means of developing power. Reports are drawn concerning the above, and specialized technical information and services are furnished engineering planning and design groups. The general increase in planning activities of the entire department contributes to main need for these additional positions. As the planning of water projects shifts from the preliminary state to more detailed status, need for specialized power planning services increases. The services of this staff, in addition to the planning activities, are required in connection with legislation and hearings, and hearings of legislative committees, application under the United States Small Reclamation Projects Act and Section 12880 of the Water Code providing for assistance to local projects. In planning the staging of water development and the development of individual initial projects, detailed consideration of power marketing, power for pumping, planning, design, and cost estimating of power features becomes increasingly important.

Fish, Wildlife, and Recreation

This unit supervises and co-ordinates the work of the Department of Water Resources in connection with fisheries, wildlife, and recreation aspects of water resources development. This work will be supported by appropriations to special projects. Recreation contracts with private firms also will be supervised out of this unit. Establishment of a skeleton staff within the department's organization is considered necessary in order to provide technical continuing supervision over these activities, to determine departmental policy in these areas and to represent this department in its relationship with other state, federal, and private agencies including negotiation of contracts.

Economic Unit

The primary activity of the Economic Unit is to engage in the studies of the economic aspects of statewide water resources projects; to assemble and evaluate economic data pertinent to water development projects; to prepare special reports on economic management and financial matters; to review economic reports and develop conclusions and recommendations on financial and economic feasibility of projects; and to develop benefit-cost relationships. The section draws reports on the above and provides specialized services to the engineering groups as a necessary feature of engineering studies and reports on water resources development. *An additional senior economist,* 1 associate economist, and 2 assistant research technicians were established in 1958-59 and are proposed to continue to accomplish the work to be done under Assembly Concurrent Resolution No. 14 which calls for a study of the impact on the economic and social structure of the State resulting from different policies of financing, repayment, and pricing of water development projects.

Land and Water Use

The Land and Water Use Unit is engaged in classification of lands as to soil, fertility, land form, and drainage; with the making of crop surveys; with the development of consumption use requirements; and with the preparation of maps and reports related to the above for the purpose of supplying engineering personnel with specialized, technical information essential to water resources planning investigations and engineering reports resulting therefrom. The water use studies involve continuance of studies of various problems of water use at key stations already established, particularly in relation to consumptive use, irrigation efficiencies and water requirements. In addition, it involves establishing criteria and procedures for estimating evaporation rates based on pyroheliometers, atmometers or evaporation pans. The land use studies involve establishing a program for recurring land use surveys and land use planning for ultimate or stage development of water resources. To the extent staff is available, compilation of land use data will be initiated to indicate rate of development and water use.

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF RESOURCES PLANNING—Continued

TECHNICAL SERVICES SECTION

Administrative Office

This office was established to facilitate initiation of machine computing work of the department and to provide supervisory assistance necessary for the head of the branch. Included in this section will be the existing activities and organizational units of the Geologic Investigations Unit, the Maps and Surveys Unit, and the Drafting Unit.

The need for this organization level arose from the need to organize and initiate on an accelerated basis the limited activities that have been possible to date on machine computing and control work; the need for supervisory assistance for the chief of the branch, involving stronger line supervision over the Geologic Investigations Unit, the Maps and Surveys Unit, and the Drafting Unit; and the need for establishing a unit to provide technical engineering review of reports of the Resources Planning Division. The unit was activated in 1957-58.

Reports Unit

The purpose of the unit is to co-ordinate the preparation review, editing, and processing of technical engineering reports issued by the Division of Resources Planning. This work was previously done by the division engineer and various section chiefs. In the past, the State Engineer did much of this work personally and as a result, the processing, editing, and reviewing of many reports were unnecessarily delayed. With the increased workload and the greater emphasis on engineering reports, it has been impossible for the division engineer to handle this responsibility. A small reports unit was established informally in 1 section of the Projects Development Branch to work on the California Water Plan reports.

Maps and Surveys

The Maps and Surveys Section administers the co-operative mapping program carried on with the Federal Government; continuously investigates the adequacy of topographical map coverage of the State and indicates priorities for new or revised mapping; co-ordinates mapping activities within the entire department and with the outside agencies in order to avoid duplication of effort; and maintains an index of state maps and provides a central source of maps and mapping information for state, federal, and local agencies and other parties. This section also supervises the production of maps from aerial photographs by photogrammetric means. *3 additional assistant civil engineer* positions are proposed to accommodate the total increase in workload in the Maps and Surveys Unit. A significant part of this increase is brought about by the fault strain measurement program begun in the 1958-59 Fiscal Year. The objective of this program is to determine by surveying and other means the amount and kind of movements that have developed or which may develop along fault lines located within the transport routes of the Feather River Project. The office and fieldwork necessary in connection with this program and the effects of the fault strain program on other phases of the sustaining activities of the Maps and Surveys Unit will occupy the time of personnel in these new positions.

Geologic Investigation

The Geologic Investigations Unit is engaged in geologic investigations in connection with the occurrence and movement of ground waters, with particular reference to quality of water; with relation to water well construction standards; and concerning field investigations relating to structural geology for the purpose of statewide planning for the location and construction of major dams, tunnels, canals, and other hydraulic structures. The services provided include investigation of geologic conditions pertaining to hydraulic engineering structures and ground water, evaluation of and supervision of drilling activities, and preparation of geologic reports. The support activities include technical supervision of the geologic work done in the Division of Resources Planning; co-ordination of work done by personnel with that being done by contract; provision of staff geologic service to the division engineer on special studies; and the continued study of mechanisms, causes and effects of land subsidence in the San Joaquin Valley. *1 additional assistant engineering geologist* is proposed to plan the geologic phases of the fault strain measurement program and to co-ordinate this program with the other activities of the Geologic Unit.

Drafting Unit

This unit provides drafting services to all programs in the department in need of such service.

Machine Computing and Control

Machine computation and control has been brought into being by the need to increase the output of work by available engineers who are now engaged in highly technical but nevertheless repetitive manual computation procedures. The section is composed of a small, highly competent staff of engineers and technicians who will serve immediate additional workload demands of the department and who will develop and perfect a plan for a full staff and proper equipment to meet the growing demands for increasing efficiency by machine computing methods and machine recordation.

The potential application of electronic and mechanical methods in the department are unusually broad in scope and varies in type. Roughly they can be classified as follows:

1. Recordation—This is mechanization of recording, analysis, and reporting of basic hydrological data.
2. Computation—This is the performance of technical engineering computations by electronic equipment. These applications can be divided into 3 groups:
   a. Routine and repetitive, regularly occurring, simple arithmetical computations, such as reductions of current meter measurement notes, ground water level observations, and land classification and land use data.
   b. Intermittent, or infrequent, long sequences of repetitive computations, including simple reservoir operation, slip circle analysis, earthwork volume computations, and correlation computations.
   c. 1-time computations involving intricate and exhaustive numerical processes, such as rigorous computation processes, extremely large volumes of data, and limited personnel time.

During the last year progress has been made in developing both the organization and staffing. It has been determined, subsequent to the preparation of the detailed budget request, to *establish 2 organizational units* primarily concerned with machine computing and control activities. These will be an Engineering Methods Analysis Unit and a Machine Operations Unit, both of which will report directly to the chief of the Technical Services Section.

HYDRAULIC SECTION

The Hydraulic Section is concerned with the measurement of stream flow; installation and operation of gaging stations; hydrographic studies of stream and tidal channels; administration of co-operative snow surveys program; collection and analysis of climatological and meteorological data for purposes of developing annual statewide water crop forecasts; measurements of ground water levels throughout the State, including collection and assembling of well data; and other related activities having to do with the collection and analysis of hydraulic engineering data.

Hydraulic Unit

The establishment of this unit is proposed to provide uniformity in hydrological methods through a specialized staff which keeps informed on all current developments and techniques in this specialized field. Initially, this unit will undertake the estimates of flood discharge and stream flow for use in planning and design. The unit will conduct studies involving the derivation of basin characteristics and rainfall-runoff relationship, including preparation of estimates or runoff and discharge rates for use by other activities of the department. 1 specific activity will be a continuing analysis of kind and location of stream gaging stations. The purpose of a centralized unit for this work is to insure the use of the most effective methods by other parts of the agency in hydrologic analyses, that the same techniques and data are used in the same areas on different investigations, and that duplications of work are kept to a minimum. The recommendation for actual construction of a project, as well as its size, location, and major features will depend upon the results of these analyses.

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF RESOURCES PLANNING—Continued

HYDRAULIC SECTION—Continued

Ground Water Unit

The objectives of this unit established in 1956-57 are to collect and process ground water data for all ground water basins in central and northern California, and to act as a general statewide co-ordinating and clearing agency for all basic ground water data. The unit selects grids of wells for measurement which will permit the preparation of accurate water level contour maps showing for the spring and fall of each year the depth to, elevations, and changes in water levels. These data will be published in a series of annual reports.

Many of the records have been established through co-operative programs and the unit plans to establish and extend co-operative programs wherever possible. Local agencies are encouraged to make the bulk of well measurements and assist in making well canvasses.

Surface Water Unit

The Surface Water Unit operates the stream-gaging program for the department. This includes the Sacramento-San Joaquin Water Supervision Program, stream-gaging stations, flood flows and stages in the Central Valley and the Tule River diversions. A new part of the budget of this unit is the continuing program of operation and maintenance of stream-gaging stations installed for specific investigations outside of the water supervision area. There are about 700 stream gages in operation in California of which 300 are operated by the United States Geological Survey, 300 by the State in co-operation with the United States Geological Survey, and 100 solely owned and operated by the State. 80 stations of this latter group are operated outside the water supervision area on behalf of California Water Development Planning.

Meteorologic Unit

The Meteorologic Unit is engaged in the weather modification and snow survey programs. The primary function of the unit is that of co-ordinating the efforts of many state, federal, local, and private agencies in the collection and publication of data. In addition, the unit takes snow measurements in limited areas, and publishes, forecasts of runoff 4 times annually between April and July for 15 points in central and northern California. This unit administers the Snowpack Management Program conducted in conjunction with the United States Department of Agriculture. This is a 5-year program started in 1956-57 and financed through the appropriation for work in co-operation with the Federal Government.

SPECIAL ACTIVITIES BRANCH

The Special Activities Branch is concerned with conducting engineering investigations and preparation of reports concerning activities that are not properly a part of the work of the other 2 branches of the division. Such activities are in part dictated by statute under various sections of the water Code and specific sections of federal statutes, and in part by the need to secure and analyze data necessary in a variety of special investigations, including work for the California-Nevada Interstate Compact Commission. The branch is divided organizationally into the folowing sections:

Water Quality Section

The activities of the Water Quality Section include federal co-operation and water analyses; investigations and formulation of plans for the reclamation of waste waters for beneficial uses; ground water studies and recommendations for minimum standards of well construction; investigations for the State and regional water pollution control boards; investigation of the quality of all water, including saline water, as related to sources of pollution; monitoring of surface and ground waters; and all water quality studies required in connection with water resources investigations undertaken by the department. The work program includes 3 major programs; statutory investigations, the southern Alameda salt water intrusion study, and the lower San Joaquin Valley water quality investigation.

Special Investigations Section

The Special Investigations Section is concerned with engineering investigations which are broad in scope and which have as objectives making possible the orderly development of the State's water resources by promoting intrastate and interstate agreements on water rights, the determining of exportable water supplies from all watersheds of the State, and need for such supplies in areas of deficiency. An example of such investigations would be the work being done as requested by the 1956 Legislature to make an inventory by watershed of the quantities of water originating therein; the amounts needed in each watershed for use therein; and the amounts available for export. A further example would be the work done on trial distribution of the waters of the Sacramento, Feather, and American Rivers, as well as the work being done for the intrastate compact commissions mentioned above.

Engineering Reports and Review Section

The work of the Engineering Reports and Review Section involves the broad technical studies required by the department in acting on the numerous legal and engineering problems involved in representing the State in connection with operation and construction of the Central Valley Project and studies necessary in review of federal reports dealing with reclamation, flood control, and water conservation in California. Specifically, activities include analysis of construction plans and costs; preparation of an annual report on the status of the Central Valley Project containing recommendations to the Congress for appropriation of funds; and making operational studies to determine yields of water and power from the project. Reports review activities result in recommendations by the State as to water requirements, water supply, design, operation, cost estimates, and economic and financial feasibility of proposed federal projects. Similar review reports are required for projects proposed under the Small Watershed Protection Act, Public Law 566, and under the Small Reclamation Projects Act, Public Law 984. This section will also be involved in review of projects to be financed under Section 12880 of the Water Code, when activated. This section also discharges the department's obligation under the law to conduct studies as to the engineering and economic feasibility of proposed formation of irrigation districts, water storage districts, replenishment districts, resort districts, and other public districts. Also, this group conducts investigations required by law concerning operations of existing public districts, including inspection and supervision of construction activities of the various districts and preparation of reports of operations of all irrigation districts.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 294, Salary Supplement)						
Division chief engineer	1	1	1	$16,100	$16,700	$16,800
Assistant division engineer	1	1	1	14,650	15,250	15,600
Financial advisor	–	1	1	–	13,200	13,800
Engineer	169.2	282	282	1,326,043	2,226,213	2,316,676
Recreation planner	–	13	10	–	91,548	78,804
Economist	6.8	18	16	61,649	150,989	140,286
Land and water use analyst	18.1	31	31	117,631	209,779	219,901
Geologist	26.9	32	32	194,783	230,175	240,259
Technician and clerk	116.1	227	224	590,944	1,117,365	1,147,615
Consultant	2.3	5.6	3.9	32,806	81,050	56,100
Temporary help	30.3	24.5	24.5	151,604	122,500	122,500
Totals, Positions Now Authorized	371.7	636.1	626.4	$2,506,210	$4,274,769	$4,368,341

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF RESOURCES PLANNING—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:						
	Maps and Surveys Unit:				SALARY RANGE		
	Assistant civil engineer	–	–	3	$530–644	–	$19,080
	Economic Unit:						
	Senior economist	–	–	1	745–905	–	8,940
	Associate economist	–	–	1	613–745	–	7,356
	Assistant research technician	–	–	2	505–613	–	12,120
	Intermediate stenographer-clerk	–	–	1	295–358	–	3,540
	Geologic Unit:						
	Assistant engineering geologist	–	–	1	530–644	–	6,360
	Totals, Proposed New Positions	–	–	9	–	–	$57,396
	Estimated salary savings	–	*—52.5*	*—49.8*	–	*—$354,738*	*—311,650*
	Totals, Salaries and Wages	371.7	583.6	585.6	$2,506,210	$3,920,031	$4,114,087
	OPERATING EXPENSES						
	General expense				$9,712	$31,371	$233,201
	Printing				53,424	127,261	148,635
	Communications				11,058	30,774	55,218
	Traveling expense—in-state				178,741	288,174	424,096
	Traveling expense—out-of-state				11,940	19,573	19,600
	Automobile rental				1,861	200,804	234,055
	Utilities				1,892	5,025	8,374
	Equipment rental				39,748	87,430	153,840
	Engineering expense				370,510	519,070	835,925
	Laboratory fees				6,824	41,160	9,900
	Federal co-operative services				82,731	109,500	10,800
	Equipment operation and maintenance				10,508	–	3,750
	Totals, Operating Expenses				$778,949	$1,460,142	$2,137,394
	EQUIPMENT				$167,775	$382,397	$207,141
	REIMBURSEMENTS						
	Services to federal, state, and local agencies				*—$191,102*	*—$624,985*	*—$486,264*
	Amounts chargeable to California Water Development Planning				*—2,634,163*	*—3,767,883*	*—4,052,197*
	Totals, Reimbursements				*—$2,825,265*	*—$4,392,868*	*—$4,538,461*
	Totals, Division of Resources Planning				$627,669	$1,369,702	$1,920,161

DIVISION OF DESIGN AND CONSTRUCTION

Objectives

The Division of Design and Construction has responsibility for performing the detailed engineering design for construction of all projects within the jurisdiction of the department, including the necessary surveys, geologic and materials investigation, and include those delegated to the department directly and those performed for other state agencies; flood damage repair; San Joaquin River Flood Control Project; coastal engineering; development projects for Division of Beaches and Parks or Department of Fish and Game; the operation of the Sacramento River Flood Control Projects, including the maintenance thereof, and water supply forecasting and warning.

DESIGN BRANCH

Program and Performance

The Design Branch has responsibility for preparing detailed engineering designs, drawings, and plans and specifications for the construction of all projects within the jurisdiction of the department. At the present time, the major design project is the Feather River Project, and this work is being done by 4 sections within this branch—Dam Design Section, Aqueduct Section, Electrical and Mechanical Section, and Exploration Section. Design work on other projects is performed by the Special Services Section within this branch.

Dam Design Section

This section is concerned with the study and investigation of alternate designs of all dams proposed for construction on the Feather River Project.

Aqueduct Section

This section is responsible for the design of the San Joaquin-Southern California Aqueduct from the intake at the Delta to the aqueduct terminus in Southern California. Structures include canals, syphons, bridges, buildings for housing the pumping plants, and other physical features involved in the aqueduct, except those for the motors and pumps at the pumping plants.

Electrical and Mechanical Section

This section performs the work involving design and preparation of drawings and specifications for all the electrical and mechanical equipment at the power plants and pumping plants for the Feather River Project.

Exploration Section

This section is concerned with all subsurface geologic investigations necessary to determine the design criteria for structures on the Feather River Project.

Special Services Section

This section has responsibility for the work not normally of a design nature, such as hydraulic studies, including model studies; collection and analyses of hydrologic data; planning and designing of miscellaneous structures for other state agencies for flood control, beach erosion control, navigation channel control, and related works; and preparation of construction plans and specifications therefor.

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF DESIGN AND CONSTRUCTION—Continued

HYDRAULIC ENGINEERING LABORATORY

The Hydraulic Engineering Laboratory Branch embraces the physical and chemical testing of all materials in which the Department of Water Resources is interested. The work is divided among 3 sections, each of which is described as follows:

Chemical Section

This section makes the chemical, biochemical and biological analyses of water in connection with Statewide Water Quality Investigations and the determination of water quality as involved in numerous other studies conducted by the department.

Concrete Section

This section is responsible for the determination of concrete mixes and the testing of concrete aggregates, as well as determining the physical character of concrete.

Materials and Soils Section

This section performs the work involved in making the laboratory tests, both structural and physical, of materials and soils as they affect projects under consideration for construction by the department.

PROJECT ADMINISTRATION BRANCH

The Project Administration Branch is involved in the acquisition of properties and of rights-of-way, relocation of facilities, bidding and award of contracts, and marketing of water and power made available by the Feather River Project. The branch is divided into 3 parts as described below:

Contracts Administration Section

This section has the responsibility for preparing final specifications; for prequalification of contractors; opening of bids; awards of contracts; contract changes; and progress payments.

Surveys and Acquisition Section

This section has the responsibility of preparing maps; performing necessary surveying; making rights-of-way locations; and negotiating for acquisition of all properties required for the highway and railroad relocations and for aqueduct line and reservoir sites.

Marketing Section

This section is concerned with the collecting and evaluation of data affecting the marketing of water and power. Analyses and recommendations are made of rates to be charged for various classes of water and power by areas which are based on ability of the market to absorb and ability of consumer to pay. Contracts for the sale of water and power will be negotiated by the staff in this section.

CONSTRUCTION BRANCH

The Construction Branch has responsibility for actual construction of any project being built under the supervision of the department, except the Feather River Project. Until such time as a Division of Operations may be activated, the Construction Branch will also have the responsibility for such items as flood forecasting and water supply, supervision of flood control projects, and the installation of communications systems.

Special Projects Section

This section is charged with the responsibility of supervising the construction of special projects authorized by the Legislature or transferred from other departments pursuant to the State Contract Act, such as work of flood damage repair; San Joaquin River Flood Control; coastal engineering; and development projects for Division of Beaches and Parks or Department of Fish and Game.

Flood Control Projects Section

This section is responsible for the operation and maintenance of the Sacramento River Flood Control Project; the supervision of local agency maintenance of other flood control project works in accordance with federal regulations and state law; co-operation with the Corps of Engineers, State Reclamation Board, and local agencies regarding flood control projects maintenance; review of applications to Reclamation Board; Yuba River Debris Control Project co-operation; investigations and plans for operation and maintenance of the Sacramento River Flood Control Project; flood control features investigation for Bay Barrier and California Water Plan; and review of federal reports relating to flood control and co-operative studies for formulation of rules for multi-purpose reservoir operations.

7 *new positions* are included for the Flood Control Section of the Construction Branch due to increased workload and the addition of new maintenance areas as follows:

1 senior hydraulic engineer and 1 associate hydraulic engineer are proposed to prepare for the trials arising from pending court action due to flood damage claims. These 2 positions will be fully reimbursed from the State Reclamation Board.

1 associate hydraulic engineer, 1 assistant hydraulic engineer, and 1 junior civil engineer are required to conduct spillway design flow studies. These positions will be financed from capital outlay funds.

2 additional positions are included to be financed from the support budget. 1 additional junior civil engineer is proposed to process the increased workload of Reclamation Board applications. 1 assistant engineer is proposed for increased workload in connection with additional maintenance areas.

Flood Control Projects Operations Section

This section is concerned with water supply forecasting, flood hazard forecasting, and flood hazard warnings.

Communications Section

This section is organized for the purpose of designing and installing a communication system for use in flood forecasting and for use during flood emergencies. During the construction and subsequent operation of the Feather River Project, a communication network will be installed throughout the State for use in the operation of the project. The system will be designed, operated, and maintained by personnel within this section and within the State Communications Division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 297, Salary Supplement)						
Division chief engineer	1	1	1	$16,100	$16,700	$16,800
Assistant division engineer	2	2	2	29,950	30,650	31,200
Engineer	127.3	235	238	975,502	1,815,249	1,901,581
Levee maintenance	71.3	76	76	340,370	370,142	377,503

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF DESIGN AND CONSTRUCTION—Continued						
	SALARIES AND WAGES—Continued						
5	Geologist	15.7	26	19	$110,075	$180,060	$145,728
6	Technician and clerk	134.9	277	253	756,998	1,376,738	1,331,997
7	Consultant	7.6	11.5	1.6	10,998	168,700	23,500
8	Temporary help	22.6	3.7	6.7	113,168	18,799	32,800
10	Totals, Positions Now Authorized	382.4	632.2	597.3	$2,353,161	$3,977,038	$3,861,109
11	Proposed New Positions:				SALARY RANGE		
12	Senior engineer	–	–	1	745–905	–	8,940
13	Associate engineer	–	–	2	644–782	–	15,456
14	Assistant engineer	–	–	2	530–644	–	12,720
15	Junior engineer	–	–	2	481–530	–	11,544
17	Totals, Proposed New Positions	–	–	7	–	–	$48,660
18	*Estimated salary savings*	–	*—21.9*	*—10.6*	–	*—142,166*	*—70,350*
20	Totals, Salaries and Wages	382.4	610.3	593.7	$2,353,161	$3,834,872	$3,839,419
22	OPERATING EXPENSES						
23	General expense				$60,822	$326,875	$337,714
24	Printing				6,165	7,945	3,050
25	Communications				10,836	–	40,301
26	Traveling—in-state				115,907	254,730	257,997
27	Traveling—out-of-state				2,944	5,698	6,832
28	Automobile rental				9,696	191,676	149,733
29	Utilities				32,579	22,045	35,295
30	Equipment rental				3,291	29,750	206,836
31	Engineering expense				145,671	1,158,590	391,389
32	Laboratory fees				206	–	22,500
33	Federal co-operative services				–	1,000	–
34	Equipment operation and maintenance				65,347	–	146,175
36	Totals, Operating Expenses				$453,464	$1,998,309	$1,597,822
38	EQUIPMENT				$345,162	$375,552	$250,833
40	REIMBURSEMENTS						
41	*Services to federal, state, and local agencies*				*—$152,965*	*—$254,896*	*—$647,387*
42	*Services to Capital Outlay projects*				*—2,173,617*	*—5,052,291*	*—4,039,625*
44	*Totals, Reimbursements*				*—$2,326,582*	*—$5,307,187*	*—$4,687,012*
46	**Net Totals, Division of Design and Construction**				$825,205	$901,546	$1,001,062

SOUTHERN CALIFORNIA DISTRICT OFFICE

Objectives

The Southern California District is responsible for all activities of the Department of Water Resources in San Luis Obispo, Santa Barbara, Ventura, Los Angeles, Orange, San Diego, Imperial, Riverside, San Bernardino, Inyo, and portions of Kern and Mono Counties.

Program and Performance

The district is presently organized under direction of the district engineer into an Executive Staff, Administration Branch, Planning Branch, and a Design and Construction Branch. The district engineer's office, together with the Administration and Planning Branches, is located in Los Angeles. The Design and Construction Branch is located at a branch office in Glendale. *No increase in total district staff* is included for 1959-60. However, it is proposed that a total of 9 existing positions be transferred to accommodate the proposed changes in function and activities within the district.

DESIGN AND CONSTRUCTION BRANCH

The name of the Project Development Branch has been changed to the Design and Construction Branch, and the functions have been changed from those of primarily planning to exclusively those of design and construction. The new functions of this branch will consist initially of work on the San Joaquin Valley-Southern California Aqueduct System. Supervision of construction of the Whale Rock Project, an existing activity, would be continued. Generally, this branch would be responsible for preparation of final designs, plans, and specifications for authorized projects; the acquisition of lands, easements, and rights-of-way required for the Whale Rock Project; the supervision of construction activities; and the investigations prerequisite to the sale of water from completed projects and eventually the acquisition of properties for the San Joaquin Valley-Southern California Aqueduct.

PLANNING BRANCH

The name of the Data and Special Activities Branch has been changed to the Planning Branch. However, other than the change in designation, this branch will continue essentially unchanged and will carry out the same activities as in 1958-59. During the 1959-60 Fiscal Year, the Planning Branch will continue to carry out the statutory functions of the department, and will continue the program to secure and process hydrologic data in order to be informed at all times of the water situation, as regards both quality and quantity in the basins in the Southern California District.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SOUTHERN CALIFORNIA DISTRICT OFFICE—Continued							
	SALARIES AND WAGES							
	(See page 301, Salary Supplement)							
	District engineer	1	1	1	$15,500	$15,600	$15,600	
	Staff assistant	1	1	1	7,212	7,240	7,604	
	Engineer	100.3	139	139	719,299	1,017,536	1,054,938	
	Geologist	9.8	12	12	67,620	81,607	85,299	
	Economist	1	1	1	9,162	9,618	10,098	
	Technician and clerk	42.8	62	62	210,688	294,792	304,594	
	Consultant	1.1	1.3	1.2	15,094	19,500	18,000	
	Temporary help	24.2	14.2	14.2	120,997	71,244	75,000	
	Totals, Positions Now Authorized	181.2	231.5	231.4	$1,165,572	$1,517,137	$1,571,133	
	Estimated salary savings	–	*—10.2*	*—9.1*	–	*—66,247*	*—60,900*	
	Totals, Salaries and Wages	181.2	221.3	222.3	$1,165,572	$1,450,890	$1,510,233	
	OPERATING EXPENSES							
	General expense				$138,664	$51,130	$62,563	
	Printing				8,323	65,700	47,100	
	Communications				5,917	16,475	16,371	
	Traveling—in-state				59,448	52,183	70,398	
	Traveling—out-of-state				1,402	1,545	1,612	
	Automobile rental				1,026	37,080	66,820	
	Utilities				1,956	4,450	8,183	
	Equipment rental				4,064	16,000	25,093	
	Engineering expense				147,855	717,851	307,789	
	Laboratory fees				2,268	–	14,000	
	Federal co-operative services				–	100	–	
	Equipment operation and maintenance				2,309	–	3,900	
	Totals, Operating Expenses				$373,232	$962,514	$623,829	
	EQUIPMENT				$16,028	$37,778	$22,425	
	REIMBURSEMENTS							
	Services to federal, state, and local agencies				*—$445,673*	*—$26,000*	*—$26,160*	
	Watermaster service fund				*—27,876*	*—24,000*	*—24,097*	
	Services to Whale Rock Dam project				*—303,036*	*—280,000*	*—178,041*	
	Services to capital outlay projects				*—400,842*	*—1,160,108*	*—1,148,480*	
	Amounts chargeable to the California Water Development Planning				–	–	*—225,584*	
	Totals, Reimbursements				*—$1,177,427*	*—$1,490,108*	*—$1,602,362*	
	Totals, Southern California District Office				$377,405	$961,074	$554,125	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	1,115	1,734.7	1,685.3	$7,137,068	$11,133,482	$11,187,557	
Proposed new positions	–	–	23	–	–	141,024	
Estimated salary savings	–	*—104.5*	*—86*	–	*—683,557*	*—550,000*	
Totals, Salaries and Wages	1,115	1,630.2	1,622.3	$7,137,068	$10,449,925	$10,778,581	$328,656 (3.1%)
Operating expenses				2,635,648	5,358,582	5,191,991	—166,591 (—3.1%)
Equipment				630,760	925,175	593,585	—331,590 (—35.8%)
Reimbursements:							
Services to federal, state, and local agencies				*—$1,157,607*	*—$917,616*	*—$1,170,911*	
Watermaster Service Fund				*—44,388*	*—49,000*	*—49,097*	
Services to Whale Rock Dam Project				*—303,036*	*—280,000*	*—178,041*	
Services to Capital Outlay projects				*—2,574,459*	*—6,212,399*	*—5,188,105*	
Totals, Reimbursements				*—$4,079,490*	*—$7,459,015*	*—$6,586,154*	*$872,861 (11.7%)*
Contributions to State Employees' Retirement Fund				517,790	752,395	776,058	23,663
TOTALS, SUPPORT				$6,841,776	$10,027,062	$10,754,061	$726,999 (7.3%)
Amounts Chargeable to California Water Development Planning:							
Support				—2,634,163	—3,767,883	—4,277,781	—509,898
Contributions to State Employees' Retirement Fund				—127,315	—174,958	—225,847	—50,889
Amounts chargeable to Investment Fund for contributions to State Employees' Retirement Fund				–	—312,137	—289,099	23,038
NET TOTALS, SUPPORT				$4,080,298	$5,772,084	$5,961,334	$189,250 (3.3%)

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PLANNING

SUMMARY

California Water Development Planning is an intensive and continuing program of study of the needs for specific local and statewide water development projects, analysis of their economic justification and financial feasibility, and determination of the recommended priority of their construction, using the California Water Plan as a general guide. It is believed such a program is necessary to enable the planning endeavor to keep pace with the needs of a rapidly growing State. As an example, the population of the State is increasing at a rate exceeding 500,000 per year. This increase demands the development of new sustaining supplies of water at the rate of some 750,000 acre-feet per year.

The California Water Development Planning is of necessity a long-range program, wherein works will be recommended for construction when and as they are needed with due consideration to varying interests. The program, which was initiated in Fiscal Year 1956-57 is now in its third year.

MAJOR PROJECTS

North Coastal Development

This is a comprehensive feasibility type investigation of selected features of the California Aqueduct System within the North Coastal Area. These features will comprise an initial multipurpose project to develop and export 1.5-2.5 million acre-feet of surplus waters to the Delta Pool. The project will consist of major storage reservoirs, hydroelectric power plants, pumping plants, tunnels, and other conveyance works. Original funds were appropriated as part of the California Water Development Planning by the Budget Act of 1956, Item 223. Continuing funds were appropriated by the Budget Acts of 1957 and 1958. A reconnaissance report programming stage development of the streams of the North Coastal Area and selecting an initial project for more detailed investigation is to be completed about January 1, 1959. The feasibility report on the selected project is to be completed about January 1, 1963.

Yuba-Bear River Development

This is a feasibility type investigation of a comprehensive plan to develop the water resources of the Yuba and Bear Rivers for multipurpose local and export use. The plan consists of major and minor storage reservoirs, hydroelectric power plants, tunnels, and other conveyance works. Original funds were appropriated as part of the California Water Development Planning by the Budget Act of 1956, Item 223. Senate Concurrent Resolution No. 130, Resolutions Chapter 296, Statutes of 1957, requires that feasibility studies be expedited. Continuing funds were appropriated by the Budget Act of 1957 and 1958. A feasibility report on the initial units of the development is to be completed about January 1, 1959. A special report on the feasibility of Parks Bar Reservoir for flood control is required at the same time under the provisions of Assembly Concurrent Resolution No. 56, Statutes of 1958. A preliminary report on the entire program of development is to be completed about January 1, 1962, and a feasibility report on the remaining units is to be completed about January 1, 1963.

Upper Sacramento River Development

This is a comprehensive feasibility type investigation of a multipurpose project to develop the Upper Sacramento River and its tributaries between Shasta Dam and Red Bluff for local and export use. The investigation will also include consideration of Paskenta Reservoir on Thomas Creek which enters Sacramento River below Red Bluff. The project will consist of major and minor storage reservoirs, hydroelectric power plants, tunnels and other conveyance works. Original funds were appropriated as part of the California Water Development Planning by the Budget Act of 1956, Item 223. Continuing funds were appropriated by the Budget Acts of 1957 and 1958. Assembly Concurrent Resolution No. 33, Resolutions Chapter 96, Statutes of 1958, requested an interim report on the project to be completed about January 1, 1960. The final feasibility report is scheduled to be completed about January 1, 1963.

LOCAL PROJECTS

During the 1959-60 Fiscal Year this section is scheduling the following ten investigations: Northeastern Counties Ground Water, Mokelumne-Stanislaus-Calaveras, Cache Creek Basin, Mariposa Area, Tuolumne County Water District No. 2 Co-operative, Southern Tuolumne County Co-operative, Branscomb, Madera Area, Upper Putah Creek and Cosumnes Area.

Ground Water North Eastern Counties Investigation

The following studies have been or are being made in connection with this ground water investigation: surface water measurements, precipitation measurements, well measurements, drilling of test holes, geologic explorations, geologic surface mapping, consumptive use studies, hydrographic mapping, and economics of ground water pumping.

This investigation is a study of 10 major valley fill areas in northeastern California to determine their potential as a source of ground water supply. The purpose of the investigation is to bring together the available geologic and hydrologic data characterizing the individual ground water basins and to publish this information in order to facilitate the profitable and economical use of ground water as a dependable local water supply.

There is need for water development as indicated by local interests desiring the immediate construction of surface works to serve Big Valley in Modoc, and Lassen Counties. This and other areas of these basins have a serious water shortage in the latter part of the growing season, which reduces the agricultural production of the areas. Studies conducted during the Northeastern Counties Investigation disclosed that certain areas were actually areas of water deficiency. Other areas appeared to have adequate water resources to satisfy the estimated water requirements, but the development of surface water supplies would be difficult and costly.

Mokelumne-Stanislaus-Calaveras River Basins Investigation

This investigation is a continuation of a study of water development of the Mokelumne-Stanislaus-Calaveras River Basins. During Fiscal Year 1958-59 it is contemplated that a feasibility report on the first stage of development will be published.

The East Bay Municipal Utility District is proposing works on the Mokelumne River for the purpose of exporting water to the Bay area. This proposal has resulted in serious water rights problems encompassing the counties of Amador, Calaveras, and San Joaquin. Furthermore, the United States Bureau of Reclamation is making studies of the Folsom-South Canal, and the Corps of Engineers, U. S. Army, is studying both New Hogan and New Melones Reservoirs.

During the 1957 session of the Legislature Senate Concurrent Resolution No. 109 was passed which directed the department to expedite its studies under the California Water Development Planning in this area, and to formulate plans for projects to serve the foothills and mountainous areas within these watersheds and valley lands adjacent thereto, including the City of Stockton.

The above conditions result in the need for a comprehensive study in order to co-ordinate water development and allow for its accomplishment in the most feasible and economic manner. These studies include water for conjunctive operation of upstream development as well as reservoirs to serve the valley floor and for export of water.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PLANNING—Continued

LOCAL PROJECTS—Continued

Cache Creek Investigation

The Cache Creek Investigation is a comprehensive basin-wide study which is being continued as a result of local interests in Yolo and Lake Counties expressing approval of Bulletin No. 20, "Comparison of Alternative Wilson Valley and Guinda Projects on Cache Creek," published by the department in April, 1958.

The Wilson Valley Project, which would be constructed principally to satisfy the water needs of Yolo County, would have a substantial effect on Lake County with respect to recreation and flood control.

Water development projects are needed in the Cache Creek Basin to satisfy the demand for increased need for irrigation water as well as to provide flood control to the lands adjacent to Clear Lake and the lower reaches of Cache Creek. Through reduction in the fluctuation of the water level in Clear Lake considerable expansion of the existing recreation facilities at the lake could take place.

In order to determine the feasibility of the Wilson Valley Project, it is necessary to consider the effects and benefits which could accrue to the Clear Lake area through construction of Wilson Valley Dam.

The work to be accomplished during the 1959-60 Fiscal Year would include the evaluation of data on the engineering, power planning, water quality, and recreation aspects of the investigation. It is planned that a report on the investigation will be prepared and published by July, 1960.

Mariposa Area

This is the third year of a scheduled 3-year investigation with the objective of determining a comprehensive plan for water development and utilization in the Mariposa area. Included in the objective is the determination of economic justification and financial feasibility of initial projects for water resources development in the near future which could involve portions of Mariposa, Merced and Madera Counties.

At the present time small water development projects are being constructed by individuals in the area for local use. As a result the water development is piecemeal and costly. A comprehensive areawide plan for ultimate development will provide a framework within which water projects could be constructed for multiple purposes including irrigation, domestic, power, flood control, fish, wildlife, and recreation.

The need for this investigation is based on the urgency of determining plans for upstream development in Mariposa County in conjunction with plans of the Merced Irrigation District to meet requirements on the valley floor in Merced County. Through this co-ordination in planning there will be determined a comprehensive water plan for the area which will be of the greatest mutual benefit.

Tuolumne County Water District No. 2 Co-operative

This is the second year of a 2-year co-operative investigation of the Tuolumne County Water District No. 2 area.

This area has long been concerned with the development of a supplemental water supply. Recent events which have intensified local interests into pursuing a plan for these developments include a rapid growth in resort and residential areas on the ridge east of Sonora, an increase in water price to $11 per acre-foot for existing deliveries, and water development projects in the area recently constructed and proposed for the purpose of supplying water for use outside the county on the Sacramento Valley floor.

The Tri-Dam Project, consisting of Donnells, Beardsley, and Tulloch Dams and Reservoirs, was recently constructed by the Oakdale and South San Joaquin Irrigation Districts.

The City and County of San Francisco and the Turlock and Modesto Irrigation Districts hold most of the established water rights on the Tuolumne River. Since works for storage and diversion of water for use in Tuolumne County Water District No. 2 are proposed on the North Fork of the Tuolumne River, studies will have to be made to estimate the amount of surplus water remaining in this stream.

In addition, the United States Corps of Engineers released a feasibility report on the New Melones Project in March, 1957. The report proposes a new dam below the existing Melones Dam on the Stanislaus River for flood control, power generation, and conservation purposes.

The investigation has as its objective the preparation of a plan for supplying water for development of an area admirably suited to recreation, homesites, livestock raising, as well as agricultural purposes. The feasibility of an initial project, utilizing the most desirable features of an ultimate water plan, would be determined.

Southern Tuolumne County Co-operative

This is a companion investigation to that of the Tuolumne County Water District No. 2 Co-operative and comprises the area of Tuolumne County south of the water district. This will be the second year of a 2-year co-operative investigation, jointly financed by the county and the State.

The recreation and resort potential is extremely favorable in the Groveland area and to the east along Highway 120, leading to Yosemite National Park. Irrigable lands exist in the area but have not been developed. The economy of the area could be increased considerably through development of a firm water supply to satisfy the water requirements for recreation, urban, fish and wildlife, and recreation purposes.

The area is presently without a source of firm water supply except for a few scattered wells of undetermined yield. The City and County of San Francisco recently completed the construction of the Cherry Valley Dam on Cherry Creek. New Don Pedro Dam on the Tuolumne River is proposed for construction in the not too distant future.

The bulk of established water rights on the Tuolumne River are held by the City and County of San Francisco and the Turlock and Modesto Irrigation Districts. Tuolumne County Water District No. 2 has applications on the North Fork and several tributaries of the Tuolumne River. The County of Tuolumne has applications on the South and Middle Forks of the Tuolumne River.

In order to develop the Tuolumne River for the benefit of upstream, valley floor, and export users, detailed studies are necessary. These studies, starting in the 1958-59 Fiscal Year, would include land and water use, economics, fish, wildlife and recreation, geology, mapping, hydroelectric power generation, hydrology, water rights, and plans for development.

Branscomb Investigation

The Branscomb Investigation was initiated as a 2-year investigation in accordance with House Resolution No. 296 of the 1957 Legislative Session. It is scheduled to be completed by July, 1960.

This resolution requested the Department of Water Resources "to expedite as a part of the California Water Development Planning, the investigation as to engineering, economic, and financial feasibility of a dam and reservoir in the Branscomb and alterantive sites on the South Fork of the Eel River in Mendocino County."

Recreation and fisheries are important industries in this area of the State. The Branscomb Reservoir would greatly increase the quality of fisheries habitat in the South Fork of the Eel River and benefit all recreation along the stream.

Releases of water from the reservoir would eliminate summer stagnation in pools and temperatures intolerable to fish life. It is possible that a minimum flow of 100 second-feet could be provided in the South Fork of the Eel River below Rattlesnake Creek. In addition to fishery enhancement, there would be provided recreational benefits at the reservoir.

Madera Area Investigation

This is the first year of a 3-year investigation of the Madera area, bounded on the north by Mariposa and Merced Counties and on the south by Fresno County. It has as its objective, the development of plans for serving the foothill and mountainous areas above Madera Canal as well as providing supplemental water to the valley floor. The existing Madera Canal from Friant Dam is not able to supply the water demand on the valley floor in Madera County. With an increased supply of water additional lands in the area could be developed for irrigated agriculture. This study would consider means of increasing the available supply from Madera Canal to meet these needs through the construction of storage works along the canal.

The economy of foothill and mountainous areas could be increased through the development of a water supply for agricultural, urban, fish and wildlife, power, and recreational purposes.

The department has made or is making similar studies in the central Sierra Nevada area. This investigation would extend these studies southward to include Madera County, and would have the advantage of concurrently studying areas having similar water development problems. These problems include water deficiencies in so-called areas of origin, recreational development, water shortages due to large export projects and a limited local financial capability. In addition, an analysis of local ultimate water requirements is necessary to insure an adequate water supply for the areas of origin in connection with federal agency studies of Buchanan, Hidden, Bailey Flat, and Windy Gap Dams.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PLANNING—Continued

LOCAL PROJECTS—Continued

Upper Putah Creek Investigation

The Upper Putah Creek Investigation is a proposed two-year study to develop a plan for water conservation in the basin above Monticello Reservoir. It is necessary to proceed with the investigation at this time because there is contained in the water right permit granted to the United States Bureau of Reclamation for the Solano project a statement that an annual amount of 33,000 acre-feet of water is reserved for upstream use. It is also stated, however, that the rights to this water will be lost to that area unless it is put to beneficial use before it is needed in the Solano project service area. It is urgent, therefore, that a plan be developed by which the water can be used in the upper basin.

The department has received a resolution from the Board of Supervisors of Lake County requesting the investigation.

There are two areas of contiguous irrigable land in the upper basin, these are the Middletown and Pope Valley areas. It is planned that the principal effort of the investigation will be directed toward developing and determining the feasibility of a plan for water conservation to supply the needs of those areas. Both surface and ground water supplies will be investigated. It also is planned to give consideration to the needs for water for recreational development.

Cosumnes Area Investigation

This is the first year of a three-year investigation of the Cosumnes Area Investigation. It would be a comprehensive study of the water resources and water requirements of Amador County and portions of El Dorado and Sacramento Counties. The northerly boundary of the area of investigation is the divide between the American River basin and the Cosumnes River basin. On the south it is bounded by the Mokelumne River and on the west by the service area of the Folsom South Canal.

At the present time serious water problems are impeding the development of the Mokelumne River by the East Bay Municipal Utility District. The United States Bureau of Reclamation is studying the Nashville project on the Cosumnes River. The bureau is also completing studies of the Folsom South Canal to supply water to the valley floor in Sacramento and San Joaquin Counties. In addition, the Board of Supervisors of Amador County has requested the department to conduct a preliminary examination of the county in order to prepare a program for an investigation to determine a water development plan for the area.

The objective of the investigation would be to determine engineering feasibility of a comprehensive water development plan to serve this area, and would include preliminary design of the required structures in sufficient detail to determine their costs. Economic justification and financial feasibility would be determined of an initial project which could be built in the near future.

The studies conducted under this program would be co-ordinated with the East Bay Municipal Utility District's plans for development of the Mokelumne River and the United States Bureau of Reclamation's plans for development of the Cosumnes River and the Folsom South Canal.

CALIFORNIA AQUEDUCT PROJECTS

The broad objective of the California Aqueduct Section involves integration of the elements of time and economics into the California Water Plan. This objective necessitates comprehensive investigation of the growth of economic market for water and hydroelectric power in each and every potential market area of the State, followed by selection of projects best suited to meet the needs so determined. The first step, determination of the quantity, timing and location of need, is vital to the department's planning effort, as findings thereof are indispensable to the intelligent prosecution of the major and local project planning studies presently in progress.

In addition to determining the future economic growth of water demands throughout the State, consideration must be given to the effect of future developments and increases in consumptive use in the watersheds tributary to the Delta on the water supply presently available in the Delta, and on the yield of existing and authorized projects dependent for their export supply on the availability of surplus waters in the Delta channels. As the Delta is presently, and will continue to be in the future, the hub of transfer of surplus waters from the north to the central and southern portions of the State, the effects of future developments on the water supply available in the Delta is an extremely important consideration. In its resolution lie the answers to the new basin yield of projects developed in the area draining to the Delta and the timing of major export projects. In addition, the knowledge gained from solution of this problem may have a profound effect on water policies adopted with regard to the allocation of water to the various areas of the State and pricing and repayment.

This section has the added responsibility of locating, sizing, and designing aqueducts to convey water developed by the major projects to the areas of need. The responsibility for conducting an investigation of present and probable future seepage conditions along the channels of the Sacramento River system constitutes a special case of the basic responsibility for aqueduct planning. The need for sizing, and timing of an aqueduct to transport North Coastal water through the Sacramento Valley to the Delta will depend to a large extent upon the degree to which seepage conditions might be aggravated through future use of the natural channels as conveyors of project water.

The work program proposed for Fiscal Year 1959-60 is discussed in the paragraphs that follow.

Staging

Fiscal Year 1959-60 will constitute the third year of endeavor on the programing studies. As in the previous two years, the San Joaquin Valley will constitute the principal area of investigation. By the end of the current fiscal period present land use of the entire floor of the San Joaquin Valley will have been surveyed and the collection of all other essential basic data will have been completed on the valley floor portions of Kern, Kings, Fresno and Tulare Counties. During Fiscal Year 1959-60 analysis of the data collected during the previous two years will be completed and similar basic data, exclusive of land use, collected for the remainder of the San Joaquin Valley floor (basically, Madera, Merced, Stanislaus Counties and much of San Joaquin County).

Central Valley Operations

Evaluation of the effect of future development on the supplies available in the Sacramento-San Joaquin Delta necessitates a comprehensive operation study of the entire Central Valley, wherein all projects whether local, state or federal must be taken into consideration, as must the operation of the ground water basins in those valleys.

Fiscal Year 1959-60 will constitute the second year of the Central Valley Operations Studies. As in the first year the objectives of this study are to determine the surplus flows available in the Sacramento-San Joaquin Delta at present and under various stages of future development on streams tributary thereto.

The initial year of study, 1958-59, is being pointed toward the development of data on stream flow on major tributaries to the Delta, water requirements and utilization in the tributary drainage area and operating criteria for all reservoirs influencing flow in the tributaries. These data will be utilized in a machine programmed operation study of existing and proposed reservoirs in the Sacramento-San Joaquin Valley to determine surplus flows in the Delta under various conditions of development.

The second year (1959-60) will be a continuation of the foregoing program. These complex operation studies will be performed over a wide range of assumed conditions of development, so that the future availability of divertible surpluses in the Delta can be ascertained.

Aqueduct Design

Fiscal Year 1959-60 will constitute the second year of aqueduct design studies. During Fiscal Year 1958-59 a route was selected for a coastal aqueduct from the North Coastal area to Southern California on the basis of a reconnaissance survey. Preliminary designs and cost estimates were also prepared for this alignment. It is proposed that alternative routes be investigated during Fiscal Year 1959-60.

In addition reconnaissance surveys and preliminary designs of works required to import water to areas of need on the east side of the San Joaquin Valley are scheduled for Fiscal Year 1959-60.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT PROJECTS—Continued

Sacramento Valley Seepage

On February 6, 1953, the Water Project Authority of the State of California and the Division of Water Resources entered into a service agreement under which $30,400 was provided for the Division of Water Resources to conduct an investigation of seepage problems in the Sacramento Valley. Subsequent allotments of $20,000 and $7,500 were provided by the Water Project Authority in February, 1954, and May, 1955, respectively. A report entitled, "Report to the Water Project Authority of the State of California on Seepage Conditions in Sacramento Valley," was published under date of June, 1955. The scope of the investigation and report was confined to development of, "preliminary findings with regard to: (1) the location and extent of damage caused by waterlogging along the rivers and by-pass channels in the Sacramento Valley; (2) causes or factors contributing to such conditions; and (3) possible methods of solution of waterlogging resulting from seepage from the river or by-pass channels." The conclusion was reached as a result of this preliminary investigation that a 5-year comprehensive investigation should be undertaken.

The runoff season of 1957-58 was an unusually wet one. Data of a seasonal nature that would have been lost for all time had it not been collected, was gathered as a part of the California Water Development Planning.

It is proposed that during Fiscal Year 1959-60 the previous investigation be thoroughly reviewed, that data collected since 1955 be analyzed, and that a more comprehensive treatment of economic damages and costs of adequate control be made to obtain proper perspective of the problem.

San Joaquin Valley Drainage Investigation

The San Joaquin Valley Drainage Investigation has as its purpose the development of a master drainage plan for the San Joaquin Valley and detailed feasibility studies of drainage projects for specific areas presently or imminently in need of relief. This will be the third of a 4-year period of investigation.

The study of drainage problems in the San Joaquin Valley is recognized to be one of the most necessary activities that the department has under way, if the problems relating to interbasin transfers of water are to be resolved. It is apparent that an acceptable solution to the present and future drainage problems of the valley must be formulated prior to the adoption of any plan providing for importation of additional water to the valley. In recognition of the importance of developing this solution at the earliest possible time, it is mandatory that the drainage investigation be assigned a top priority within the total program of the department. The budget has been prepared on the basis of the estimated minimum requirements of a program designed to produce a sound report by the end of the originally contemplated 4-year period.

The following discussion of the progress of the investigation during the first year, the program now under way in the 1958-59 Fiscal Year and the program in future years is presented to show the manner of attack of the problem, thereby providing an understanding of the need for the various component features of the study.

The work program during the first year of the investigation consisted primarily of a review of prior studies, tabulation of existing data, and initiation of the collection of data pertaining to land use, land class, underground geology and stratigraphy, and quantities of drainage water. During the second year the data collection program has been intensified and expanded with the objective of providing enough information by the end of the fiscal year to permit estimation of the quality and quantity of drainage water that will originate in each of several specific areas of the San Joaquin Valley under future stages of development, an essential step in design of the master drainage conduit. Also during the current fiscal year emphasis will be placed on developing the criteria to be used in evaluating the drainage plan in terms of benefits, detriments, allocation of costs, and kindred matters. This is, of course, an indispensable part of the study of any project that contemplates the use of public funds in part for construction thereof. In this connection an interesting and important feature of the investigation is the evaluation of the effects of development of various drainage schemes upon the waterfowl in the valley. This study was inaugurated during the 1957-58 Fiscal Year and *will be completed* during the third year (1959-60) of the study.

The program is intended to produce a master drainage plan for the entire valley *by the end of the 1959-60 Fiscal Year.* This plan will include provision for staged implementation as the need develops, to the degree indicated from a consideration of the probable period of time involved between stages, and will provide a basis for the detailed study of projects for immediate construction to be undertaken in the fourth and final year of the investigation.

As has been stated, the fourth year (1960-61) of the investigative period will be devoted to formulation and detailed study of projects to relieve existing drainage problems of the valley. These studies will result in category 3 reports and therefore all phases of them will of necessity be carried to a greater refinement than is the case in connection with formulation of the master drainage plan.

Salinity Control Barrier Investigation (Delta Area Studies)

The current investigation of salinity control barriers was authorized by the Abshire-Kelly Salinity Control Barrier Acts of 1955 and 1957. The studies have been directed toward the formulation of definite plans for the Delta Water Project and most phases of the work *will be completed by June, 1959.* However, it will be necessary to extend the studies relating to the complex hydrologic factors of the Delta and to obtain additional basic data on soils and foundation conditions to insure economical design of the proposed project facilities. The proposed program has been fully discussed with a board of consulting engineers and the board strongly supports this work.

Although intensive effort has been devoted to the complex problems of salinity intrusion in Delta channels, it has not been possible to completely define the mixing relationships between upstream moving saline water and fresh water outflow. Additional data are needed. Velocity-salinity measurements would be made for 36-hour periods at 4 locations and salinity data would be obtained at 14 additional locations. It is also proposed to conduct tidal cycle measurements and water use studies to define more accurately the water use in the Delta. Water use data are necessary to determine fresh water outflow.

Further studies will be conducted on the electronic analog to study the integration of the Delta Water Project with future projects of the California Water Plan.

Intensive studies will be conducted on 2 typical Delta islands to determine seepage inflow characteristics and to evaluate the effects of brackish saline water in channels on adjacent farm operations. These studies will include detailed measurements of water supply and disposal factors.

The Delta overlies a natural gas field and gas extraction poses a potential subsidence problem. To provide data necessary for future design, it is proposed to install a network of bench marks for accurate future surveys.

It is proposed to install a seismograph in the Delta to obtain data on the intensity on seismic activity for use in final design studies.

The soils salination program being conducted jointly by the department and the University of California to determine water quality standards for irrigation in the Delta will be completed.

It is proposed to conduct tests on 3 levee sections in the Delta to study designs which will afford economical construction of proposed master levees. These tests involve rebuilding sections of existing levees. There is a slight, but inherent, risk of levee failure and it will be necessary to have *emergency funds* to adequately rebuild the levee if necessary. To obtain emergency funds, it will be necessary to have special authorization for this work. The estimated cost of this work is $180,000 and *special authorization, separate and apart from the budget,* will be sought.

OTHER INVESTIGATIONS

Inventory of Water Resources and Requirements

The Inventory of Water Resources and Requirements is an investigation designed to develop for the Legislature the basic data required to solve the problems of providing water to supply the eventual needs of the areas of water surplus in the State, while at the same time providing for the water needs of the areas of deficiency.

This investigation has been continuous since it started in 1956, when originally authorized by Chapter 61, Statutes of 1956. The objectives of the investigation are to:

1. Determine the boundaries of the respective watersheds of the State and of the subdivisions thereof, which may be required to adequately present data as described below on water supply, water use, water requirements, and water supplies available for export;

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PLANNING—Continued

OTHER INVESTIGATIONS—Continued

Inventory of Water Resources and Requirements—Continued

2. Determine the quantities of water originating in each of the respective watersheds and subdivisions thereof;

3. Determine the water reasonably required for ultimate beneficial use in the respective watersheds and subdivisions thereof, including agricultural, industrial, municipal, stream maintenance and recreational requirements, based on land classification and land use surveys, and on economic studies;

4. Determine the present diversions, imports and exports of water, together with the present uses of water and the apparent claim of water right attaching thereto, excluding individual uses of water involving diversions of small quantities which are insufficient in the aggregate to materially affect the quantitative determinations to be included in the report on the investigation;

5. Determine the quantities of water potentially available for export from, or the deficiency of water supply in, each of the respective watersheds or subdivisions thereof.

In order to accomplish the above, the State has been divided into 10 major hydrographic areas. The 7 areas in Northern California have further been divided into 47 hydrographic units. The data obtained as desired in the objectives of this investigation will be reported on in 2 types of reports; 1 to cover basic data on land and water utilization, and the other to report water supply, water requirements, and surplus or deficiency of water supply by watersheds. The first type of report will be prepared for each hydrographic unit and the second for each of the major hydrographic areas. Each land and water utilization report will contain data obtained from land classification surveys and from an inventory of present land and water uses.

Reports on land and water utilization are to be completed *during the 1959-60 Fiscal Year* in the following hydrographic units: Russian River, Mattole River-Mendocino Coast, Mad River-Redwood Creek and Eel River. Preparation of land and water utilization reports will commence for the Putah-Cache Creeks and Sacramento Valley West Hydrographic Units. No reports on water supply and requirements are scheduled for 1959-60.

Sacramento River Trial Distribution Program

The Sacramento River Trial Distribution Program, which has been in progress since 1954, has as its objective the reaching of a negotiated settlement between the local water users along the Sacramento River and in the Delta and the Bureau of Reclamation regarding their respective entitlements to the use of water and the provision of a supplemental water supply for the water users. This will protect the water users' interests, permit the Central Valley Project to operate as designed, and allow additional major development of the State's water resources to proceed in an orderly manner.

Significant progress was made in the Trial Distribution Program during the 1957-58 Fiscal Year. In February, 1958, the Bureau of Reclamation completed a draft of a tentative form of contract that it was willing to enter with individual water users. The Trial Distribution staff contributed ideas and principles that were incorporated in this contract. This draft has been reviewed and comments of the Department of Water Resources have been submitted to the Bureau of Reclamation. At the present time it is being studied by organizations representing the water users to determine its suitability for settling the present controversy.

In the 1957-58 Fiscal Year, a procedure for illustrating allocation of water under the contract terms was prepared by the Trial Distribution staff to facilitate understanding of the draft. This may also be used as a detailed procedure for computing such an allocation under a final contract.

Negotiations were temporarily suspended in May, 1958, when notice was received by the parties that the State Water Rights Board had scheduled a hearing on Sacramento River and Delta water rights applications of the Bureau of Reclamation. However, this was postponed in August, 1958, and it is anticipated that negotiations centered around the bureau's form of contract, or revisions thereof, will continue during a part of the remainder of the 1958-59 Fiscal Year, at least until the water rights hearing is resumed. Information and special studies by the Trial Distribution staff undoubtedly will be required during the course of these continuing negotiations to illustrate the effects of changes in existing assumptions. It is believed that such changes will be found necessary in order to encourage widespread acceptance of a contract. Experienced personnel of the Trial Distribution staff, who are familiar with the studies that have been made and with all of the existing data, will be needed to make these studies.

It was originally anticipated that the Sacramento River Trial Distribution Program would be completed in February of 1959 and that an agreement could be reached between the water users and the Bureau of Reclamation by that date. However, because of time lost by the water user organizations in preparing for the aforesaid water rights hearing and because the hearing will again require the attention of these groups during a part of 1959, it is believed that the negotiation of an agreement between the water users and the bureau will extend into the 1959-60 Fiscal Year. State personnel will probably be called upon to supply the same sort of supplemental information above with respect to negotiations during the 1958-59 Fiscal Year.

Present indications are that the water rights hearing on the Sacramento River will probably not begin until after January 1, 1959, and *will probably extend into the 1959-60 Fiscal Year.* It is not planned for the Department of Water Resources to present direct testimony at the hearing which will include testimony by personnel of the Trial Distribution staff to present findings of the 1956 Co-operative Study Program in which they participated. It is also believed essential that an experienced staff such as this, which is familiar with the antecedent data and existing studies, be available to furnish further details of the co-operative studies and to make such additional special studies as are deemed necessary during the water rights hearing.

In addition to the *services of the staff during 1959-60*, as just outlined, it is believed essential that the continuity of the records of Sacramento River diversions and flows of the river at strategic locations be provided to facilitate negotiation of and operation under the proposed contract between the water users and the bureau. More data is required to determine the net use of water along the river than is obtained under the normal program of the Sacramento-San Joaquin Water Supervision function. The Bureau of Reclamation has been contributing to the cost of maintaining these records. However, no overall water user organization is in existence to subsidize this work and it is desirable for the State to continue its support.

Feather River Trial Distribution Program

The Feather River Trial Distribution Program, which has been in progress since 1956, has as its objective the reaching of an agreement between the local water users along the Feather River and the State of California regarding their respective entitlements to the use of water of this river and the provision of a supplemental water supply from the Feather River Project for the water users. It is believed essential that such agreements be reached prior to construction and operation of the Feather River Project by the State of California. To accomplish this it will be necessary to make studies and carry out negotiations similar to those that have been made and are now under way along the Sacramento River between the Bureau of Reclamation and the local water users.

In Fiscal Year 1958-59 information on the water rights of water users along the Feather River is being obtained and detailed hydrologic data are being compiled. On the basis of this information, *during the 1959-60 Fiscal Year* water-right assumptions will be made and will be compared with available water supplies in order to present a basis for agreements among the individual water users along the Feather River and agreement between those users and the State. It is planned to publish a report similar to "Report on 1956 Co-operative Study Program" in April, 1960, to serve as a basis for negotiation of such agreements.

It is planned to continue measurements of diversions and applied water through the 1959 irrigation season to insure that an adequate background of factual data will be available for the aforesaid report and for the future negotiations between the State and the local water users.

A trial distribution program for the American River was included in budgets for the past 2 years. However, a water rights hearing has been completed on the American River. Furthermore, no large diversions are made in the reach between Folsom Dam and Sacramento. For these reasons, *it is no longer believed* necessary to plan for work on the American River by the Trial Distribution staff.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CALIFORNIA WATER DEVELOPMENT PLANNING—Continued**						
3							
4	**General Administration**				$39,358	$150,741	$158,471
5							
6	MAJOR PROJECTS						
7							
8	**Administration**				$19,167 *	$31,291	$30,158
9							
10	**North Coastal Development**						
11							
12	Project management				–	$179,800	$191,530
13	Power planning unit				–	8,100	7,619
14	Fish, wildlife, and recreation unit				–	15,000	23,997
15	Economic studies unit				–	5,300	5,046
16	Land and water use unit				–	3,000	946
17	Maps and surveys unit				–	50,000	40,267
18	Geologic investigations unit				–	100,000	152,530
19	Drafting unit				–	1,700	1,946
20	Machine operation unit				–	5,700	5,425
21	Hydrology unit				–	1,500	9,034
22	Ground water unit				–	–	509
23	Surface water unit				–	6,300	10,471
24	Meteorologic unit				–	1,000	3,810
25	Water quality section				–	5,500	4,311
26	Survey and acquisition				–	5,000	4,288
27	Hydraulic engineering laboratory				–	–	10,471
28	Special services section				–	–	4,767
29	Supervision of safety of dams				–	–	4,668
30	Water rights section				–	–	708
31							
32	Totals				$165,149	$387,900	$482,343
33							
34	**Upper Sacramento River Development**						
35							
36	Project management				–	$45,000	$119,553
37	Power planning				–	3,500	3,810
38	Fish, wildlife, and recreation unit				–	16,500	17,277
39	Economic studies unit				–	2,700	2,349
40	Land and water use unit				–	2,300	946
41	Maps and surveys unit				–	10,000	35,143
42	Geologic investigations unit				–	25,000	42,098
43	Drafting unit				–	1,200	958
44	Machine operation unit				–	7,500	5,425
45	Hydrology unit				–	2,100	3,331
46	Ground water unit				–	1,000	967
47	Surface water unit				–	3,900	1,884
48	Meteorologic unit				–	1,300	1,236
49	Water quality section				–	4,700	4,550
50	Survey and acquisition section				–	4,000	4,010
51	Hydraulic engineering laboratory				–	–	6,583
52	Special services section				–	–	1,236
53	Supervision of safety of dams				–	–	2,773
54	Water rights section				–	–	379
55							
56	Totals				$10,409 *	$130,700	$254,508
57							
58	**Yuba-Bear River Development**						
59							
60	Project management				–	$142,300	$92,367
61	Power planning unit				–	6,400	2,673
62	Fish, wildlife, and recreation unit				–	15,000	16,999
63	Economic studies unit				–	4,500	4,088
64	Land and water use unit				–	3,000	918
65	Maps and surveys unit				–	40,000	20,484
66	Geologic investigations unit				–	100,000	76,212
67	Drafting unit				–	1,700	1,946
68	Machine operations unit				–	7,500	7,140
69	Hydrology unit				–	3,300	6,004
70	Ground water unit				–	1,000	509
71	Surface water unit				–	6,700	1,715
72	Meteorologic unit				–	1,700	1,994
73	Water quality section				–	4,800	3,571
74	Survey and acquisition section				–	3,000	3,431
75	Hydraulic engineering laboratory				–	–	7,898
76	Special services section				–	–	2,373
77	Supervision of safety of dams				–	–	2,673
78	Water rights section				–	–	479
79							
80	Totals				$152,149 *	$340,900	$253,474

81 * Expenditures breakdown by line item not available.

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DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	CALIFORNIA WATER DEVELOPMENT PLANNING—Continued						
	MAJOR PROJECTS—Continued						
	Bidwell Bar				$16,158 *	–	–
	Miscellaneous Studies				$6,622 *	–	–
	McCloud River				$13,924 *	–	–
	LOCAL PROJECTS						
	Administration				$66,270	$67,877	$88,227
	Madera Area						
	Project management				–	–	$37,657
	Power planning unit				–	–	1,894
	Fish, wildlife, and recreation unit				–	–	10,545
	Economic studies unit				–	–	4,052
	Land and water use unit				–	–	22,139
	Maps and surveys unit				–	–	23,051
	Geologic investigations unit				–	–	21,900
	Drafting unit				–	–	479
	Machine operations unit				–	–	479
	Hydrology unit				–	–	3,102
	Surface water unit				–	–	8,334
	Meteorologic unit				–	–	5,799
	Water quality section				–	–	2,049
	Survey and acquisition				–	–	958
	Hydraulic engineering laboratory				–	–	2,373
	Totals				–	–	$144,811
	Upper Putah Creek						
	Project management				–	–	$41,488
	Fish, wildlife, and recreation unit				–	–	3,920
	Economic studies unit				–	–	6,120
	Land and water use unit				–	–	808
	Maps and surveys unit				–	–	14,269
	Geologic investigations unit				–	–	17,153
	Drafting unit				–	–	479
	Machine operation unit				–	–	958
	Hydrology unit				–	–	4,088
	Ground water unit				–	–	744
	Meteorologic unit				–	–	4,675
	Water quality section				–	–	2,473
	Survey and acquisition section				–	–	479
	Hydraulic engineering laboratory				–	–	2,852
	Totals				–	–	$100,506
	Cosumnes River Basin						
	Project management				–	–	$60,979
	Power planning unit				–	–	1,915
	Fish, wildlife and recreation unit				–	–	5,050
	Economic studies unit				–	–	4,052
	Maps and surveys unit				–	–	15,785
	Geologic investigations unit				–	–	14,280
	Drafting unit				–	–	200
	Machine operation unit				–	–	958
	Hydrology unit				–	–	4,089
	Surface water unit				–	–	4,363
	Meteorologic unit				–	–	4,637
	Water quality section				–	–	1,894
	Survey and acquisition section				–	–	479
	Hydraulic engineering laboratory				–	–	3,331
	Totals				–	–	$122,012
	Northeastern Counties Ground Water						
	Project management				–	$36,100	$57,000
	Economic studies unit				–	–	4,735
	Land and water use unit				–	14,500	14,833
	Maps and surveys unit				–	7,000	13,555
	Geologic investigations unit				–	54,118	38,096
	Drafting unit				–	458	937
	Machine operation unit				–	–	2,852
	Hydrology unit				–	–	1,565

* Expenditure breakdown by line item not available.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	CALIFORNIA WATER DEVELOPMENT PLANNING—Continued						
	LOCAL PROJECTS—Continued						
	Northeastern Counties Ground Water—Continued						
	Ground water unit				–	$6,818	$7,530
	Surface water unit				–	10,332	14,280
	Meteorologic unit				–	931	958
	Water quality section				–	13,500	5,704
	Hydraulic engineering laboratory				–	–	4,746
	Totals				$131,147 *	$143,757	$166,791
	Mokelumne, Stanislaus River Basin						
	Project management				–	$96,595	$56,609
	Supervision of dams				–	4,200	–
	Power planning unit				–	4,140	1,915
	Fish, wildlife and recreation unit				–	36,600	12,119
	Economics studies unit				–	8,270	4,477
	Land and water use unit				–	16,700	1,615
	Maps and surveys unit				–	26,500	18,254
	Geologic investigations unit				–	33,000	20,963
	Drafting unit				–	4,200	2,373
	Machine operation unit				–	1,500	1,437
	Hydrology unit				–	1,272	–
	Ground water unit				–	1,177	–
	Meteorologic unit				–	1,721	–
	Water quality section				–	10,397	8,477
	Survey and acquisition section				–	5,000	1,915
	Hydraulic engineering laboratory				–	7,000	4,288
	Special services section				–	–	1,894
	Totals				$41,276	$258,272	$136,336
	Cache Creek						
	Project management				–	$37,500	$31,673
	Supervision of dams				–	800	–
	Power planning unit				–	–	958
	Fish, wildlife and recreation				–	23,500	4,429
	Economic studies unit				–	4,525	1,692
	Geologic investigations unit				–	7,000	21,921
	Drafting unit				–	1,920	1,437
	Machine operation unit				–	–	958
	Ground water unit				–	1,385	–
	Meteorologic unit				–	1,968	–
	Water quality section				–	2,000	3,331
	Survey and acquisition unit				–	2,000	–
	Hydraulic engineering laboratory				–	2,000	2,873
	Special services section				–	–	1,915
	Totals				$26,396	$84,598	$71,187
	Mariposa Area						
	Project management				–	$34,500	$60,789
	Power planning unit				–	1,000	2,473
	Fish, wildlife, and recreation unit				–	10,600	15,945
	Economics studies unit				–	5,000	1,722
	Land and water use unit				–	9,000	798
	Maps and surveys unit				–	40,000	13,051
	Geologic investigations unit				–	6,175	15,238
	Drafting unit				–	–	2,852
	Machine operation unit				–	–	1,437
	Hydrology unit				–	1,908	2,273
	Surface water unit				–	10,000	5,939
	Meteorologic unit				–	2,998	2,957
	Water quality section				–	800	3,909
	Survey acquisition section				–	2,600	1,894
	Hydraulic engineering laboratory				–	2,000	2,373
	Totals				$28,832	$126,581	$133,650
	Tuolumne County Water District No. 2 Co-operative						
	Project management				–	$37,500	$15,619
	Supervision of dams				–	2,100	–
	Drafting unit				–	1,300	–
	Fish, wildlife, and recreation unit				–	7,600	–
	Hydrology unit				–	1,908	–
	Meteorologic unit				–	1,720	–

* Expenditure breakdown by line item not available.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**CALIFORNIA WATER DEVELOPMENT PLANNING—Continued**						
4	LOCAL PROJECTS—Continued						
5–6	**Tuolumne County Water District No. 2 Co-operative—Continued**						
8	Land and water use unit				–	$7,000	–
9	Maps and surveys unit				–	6,000	–
10	Geologic investigations unit				–	38,672	–
11	Economic studies unit				–	4,180	–
12	Power planning unit				–	1,480	–
13	Water quality section				–	1,320	–
14	Survey and acquisition section				–	3,000	–
15	Hydraulic engineering laboratory				–	4,000	–
17	Totals				–	$117,780	$15,619
18	Less local financing—Tuolumne County				–	—51,590	—8,000
20	Net Totals				–	$66,190	$7,619
22–23	**Southern Tuolumne County Co-operative**						
24	Project management				–	$7,000	$17,577
25	Drafting unit				–	500	–
26	Hydrology unit				–	500	–
27	Maps and surveys unit				–	1,000	–
28	Geologic investigations unit				–	8,500	–
29	Water quality section				–	500	–
31	Totals				–	$18,000	$17,577
32	Less local financing—Tuolumne County				–	—9,000	—9,000
34	Net Totals				–	$9,000	$8,577
36–37	**Branscomb**						
38	Project development				–	$22,500	$38,933
39	Fish, wildlife and recreation				–	13,450	18,664
40	Economic studies unit				–	–	913
41	Maps and surveys unit				–	15,000	–
42	Geologic investigation unit				–	28,773	5,724
43	Drafting unit				–	–	1,415
44	Machine operation unit				–	–	479
45	Hydrology unit				–	–	1,237
46	Survey and acquisition section				–	–	479
47	Hydraulic engineering laboratory				–	2,000	1,894
48	Special services section				–	–	958
50	Totals				–	$81,723	$70,696
52–53	**Upper Tule River Co-operative**						
54	Project management				–	$4,950	–
55	Drafting unit				–	50	–
57	Totals				–	$5,000	–
58	Less local financing—Tulare County				–	—2,500	–
60	Net Total				–	$2,500	–
62–63	**Shasta County Co-operative**						
64	Project management				–	$12,213	–
65	Drafting unit				–	3,500	–
66	Geologic investigations unit				–	500	–
67	Economic studies unit				–	1,000	–
68	Water quality section					500	–
70	Totals				$26,538 *	$17,713	–
71	Less local financing—Shasta County				—13,269	—17,713	–
73	Net Totals				$13,269	–	–
75	**Completion of Klamath River**				$9,725	–	–
77	**Northeastern Counties Investigations**				$17,255	–	–
79–80	**Shasta Valley**						
81	Project management				–	$40,500	–
82	Supervision of dams				–	1,400	–
83	Drafting unit				–	1,472	–

* Expenditure breakdown by line item not available.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	CALIFORNIA WATER DEVELOPMENT PLANNING—Continued						
	LOCAL PROJECTS—Continued						
	Shasta Valley—Continued						
	Fish, wildlife and recreation unit				–	$2,000	–
	Maps and surveys unit				–	10,750	–
	Geologic investigations unit				–	16,488	–
	Machine operation unit				–	3,250	–
	Economic studies unit				–	2,500	–
	Water quality section				–	4,112	–
	Survey and acquisition section				–	1,000	–
	Hydraulic engineering laboratory				–	1,000	–
	Totals				$73,558 *	$84,472	–
	Shasta County Area				$50,154 *	–	–
	Upper Pit						
	Project management				–	$12,900	–
	Supervision of dams				–	1,600	–
	Legal staff				–	300	–
	Drafting unit				–	1,500	–
	Recreation unit				–	500	–
	Fish, wildlife and recreation unit				–	250	–
	Surface water unit				–	1,000	–
	Land and water use unit				–	250	–
	Maps and surveys unit				–	700	–
	Geologic investigations unit				–	1,300	–
	Machine operations unit				–	3,500	–
	Economic studies unit				–	700	–
	Power planning				–	500	–
	Totals				$113,739 *	$25,000	–
	City of San Diego				–	19,566	–
	Less local financing				–	—9,000	–
	Net Totals				–	$10,566	–
	Upper Feather River Basin						
	Project management				–	$14,000	–
	Drafting unit				–	1,000	–
	Maps and surveys unit				–	2,000	–
	Geologic investigations unit				–	1,500	–
	Machine operation unit				–	1,000	–
	Hydraulic engineering laboratory				–	500	–
	Totals				$264,634 *	$20,000	–
	Miscellaneous Local Investigations				$1,389 *	–	–
	CALIFORNIA AQUEDUCT PROJECTS						
	Administration				$19,439	$33,825	$27,242
	Delta Area Studies						
	Project management				–	–	$184,284
	Maps and surveys unit				–	–	7,382
	Geologic investigations unit				–	–	5,725
	Drafting unit				–	–	1,192
	Machine operations unit				–	–	11,907
	Surface water unit				–	–	60,753
	Ground water unit				–	–	–
	Meteorologic unit				–	–	1,432
	Water quality section				–	–	–
	Hydraulic engineering laboratory				–	–	12,865
	Total				–	–	$285,540
	Co-ordinated Planning						
	Administration				$350,358 * a	$8,894	$19,109

* Expenditure breakdown by line item not available.

a Co-ordinated planning included staging and programming Central Valley operations, and aqueduct design in 1957-58.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CALIFORNIA WATER DEVELOPMENT PLANNING—Continued**						
3							
4	CALIFORNIA AQUEDUCT PROJECTS—Continued						
5							
6	**Staging and Programming**						
7							
8	Project management				–	$115,967	$95,865
9	Power planning unit				–	6,210	3,988
10	Fish, wildlife and recreation unit				–	10,900	9,913
11	Economic studies unit				–	10,000	14,809
12	Land and water use unit				–	65,068	99,847
13	Geologic investigations unit				–	55,200	56,207
14	Drafting unit				–	605	1,795
15	Hydrology unit				–	700	3,052
16	Surface water unit				–	5,320	908
17	Meteorologic unit				–	3,000	–
18	Water quality section				–	10,600	14,281
19	Hydraulic engineering laboratory				–	16,500	21,871
20							
21	Totals				– a	$300,070	$322,536
22							
23	**Central Valley Operations**						
24							
25	Project management				–	$84,222	$83,808
26	Power planning unit				–	2,000	3,809
27	Drafting unit				–	–	484
28	Machine operation unit				–	15,000	11,329
29	Hydrology unit				–	–	1,537
30							
31	Totals				– a	$101,222	$100,967
32							
33	**Aqueduct Design**						
34							
35	Project management				–	$47,473	$36,900
36	Maps and surveys unit				–	–	4,796
37	Geologic investigations unit				–	4,800	8,567
38	Drafting unit				–	–	598
39							
40	Totals				– a	$52,273	$50,861
41							
42	**Sacramento Valley Seepage**						
43							
44	Project management				–	–	$37,173
45	Economics studies unit				–	–	8,677
46	Geologic investigation unit				–	–	1,905
47	Hydraulic engineering laboratory				–	–	2,852
48							
49	Totals				$11,243 *	–	$50,607
50							
51	**San Joaquin Valley Drainage**						
52							
53	Project management				–	$108,507	$152,795
54	Fish, wildlife and recreation unit				–	10,900	11,471
55	Economics studies unit				–	8,325	8,708
56	Land and water use unit				–	92,000	143,658
57	Maps and surveys unit				–	3,000	5,919
58	Geologic investigations unit				–	54,000	56,553
59	Drafting unit				–	980	5,335
60	Machine operation unit				–	–	7,898
61	Ground water unit				–	9,000	14,005
62	Surface water unit				–	3,000	4,168
63	Water quality section				–	28,480	19,885
64	Hydraulic engineering laboratory				–	–	40,818
65	Exploration section				–	–	1,755
66							
67	Totals				$95,168 *	$318,192	$472,968
68							
69	**Salinity Control Barrier**						
70							
71	Project management				–	$214,143	–
72	Maps and surveys unit				–	2,000	–
73	Fish, wildlife and recreation				–	5,200	–
74	Geologic investigations unit				–	2,820	–
75	Drafting unit				–	11,666	–
76	Machine operation unit				–	5,000	–
77	Surface water unit				–	2,000	–
78	Ground water unit				–	1,100	–
79	Water quality section				–	420	–
80	Hydraulic engineering laboratory				–	10,430	–
81	Economic studies unit				–	3,100	–
82	Special services section				–	7,000	–
83							
84	Totals				$210,190 *	$264,879	–
85							

86 a Co-ordinated planning included staging and programing Central Valley operations and aqueduct design in 1957-58.
* Expenditure breakdown by line item not available.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	CALIFORNIA WATER DEVELOPMENT PLANNING—Continued						
	OTHER INVESTIGATIONS						
	West Walker						
8	Project management				–	$12,000	$4,550
9	Drafting unit				–	–	200
11	Totals				–	$12,000	$4,750
	Inventory Water Resources						
15	Project management				–	$152,300	$174,314
16	Water quality section				–	8,200	8,677
17	Drafting unit				–	33,800	37,795
18	Meteorologic investigation unit				–	5,600	2,473
19	Economic studies unit				–	20,000	17,732
20	Land and water use unit				–	34,600	56,486
21	Surface water unit				–	126,400	117,839
22	Water use studies				–	9,800	–
23	Fish, wildlife and recreation				–	4,500	4,288
24	Machine operations unit				–	–	2,573
26	Totals				$259,901 *	$395,200	$422,177
	Trial Distribution						
30	Project management				–	$102,900	$113,461
31	Land and water use				–	16,100	–
32	Hydraulic section				–	114,000	138,223
34	Totals				$180,849 *	$233,000	$251,684
36	**Lower San Joaquin Water Quality Investigation**				$15,708	$17,760	$24,390
38	Less local financing—San Joaquin County				—7,854	—8,880	—10,000
40	Net Totals				$7,854	$8,880	$14,390
42	**Subsidence**				$135,375	–	–
44	**Sedimentation Studies**				$25,000	$25,000	–
	Southern Alameda Salt Water Intrusion						
48	Project management				–	$181,730	–
49	Geologic investigation unit				–	10,650	–
51	Totals				$69,255 *	$192,380	–
52	**Sea water intrusion studies**				– [a]	– [a]	$117,158
53	**Central Basin investigation**				– [a]	– [a]	63,748
54	**San Gabriel Valley investigation**				– [a]	– [a]	44,678
56	**San Luis Obispo County**				$1,647	–	–
58	**Statewide Water Quality Studies**				$7,304	–	–
61	**TOTALS, CALIFORNIA WATER DEVELOPMENT PLANNING**				$2,634,163 [b]	$3,967,883	$4,477,781
63	Balance to transfer to the General Fund				79,378 [c]	–	–
64	Balance to remain in the Water Resources Revolving Fund				102,627 [d]	–	–
65	*Less salary savings*				–	*—200,000*	*—200,000*
68	**NET TOTALS, EXPENDITURES, CALIFORNIA WATER DEVELOPMENT PLANNING**				$2,816,168	$3,767,883	$4,277,781
70	Contributions to State Employees' Retirement Fund				127,315	174,958	225,847
73	**GRAND TOTALS, CALIFORNIA WATER DEVELOPMENT PLANNING**				$2,943,483	$3,942,841	$4,503,628

* Expenditure breakdown by line item not available.
[a] Financed in support budget 1957-58 and 1958-59.
[b] Expenditures from the Water Resources Revolving Fund for California Water Development Planning.
[c] Savings from Item 263, Budget Act of 1957, will be transferred to the General Fund during 1958-59.
[d] Funds provided to match local financing to remain in the Water Resources Revolving Fund pending local participation.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**SPECIAL STUDIES AND INVESTIGATIONS**						
4–6	*Funds are provided* to continue the nuclear engineering and economic studies for which the legislature provided budget augmentations in 1958. The economic studies are pursuant to Assembly Concurrent Resolution No. 14 of the 1958 Session. They are very broad in scope and directed at basic economic issues involving the water problem in California.						
8	Weather modification studies—Chapter 2326, Statutes of 1957				$48,938	–	–
9	Inventory of water supplies—Chapter 61, Statutes of 1956				20,088	–	–
10	Economic studies—A. C. R. No. 14				–	$130,000	$250,000
11	Parks Bar—A. C. R. No. 56				–	70,000	–
12	Applied nuclear engineering studies				–	63,636	70,441
14	**Totals, Special Studies and Investigations**				$69,026	$263,636	$320,441

WORK IN CO-OPERATION WITH FEDERAL GOVERNMENT

Objectives

Through the Department of Water Resources, the State participates co-operatively with agencies of the Federal Government in various activities directed toward the accomplishment of mutual interest and to develop solutions to problems in which there is a common concern. State funds are matched by the expenditure of equal or greater amounts by agencies of the Federal Government.

Program and Performance

CO-OPERATIVE BEACH EROSION PROGRAM

A budget in the amount of $20,000 has been made for Fiscal Year 1959-60 to provide direct matching funds to the Corps of Engineers, United States Army, in accordance with the provisions of Public Law 727, 79th Congress, 2d Session, for the State's share of the cost of co-operative beach erosion investigations. The federal program will be increased, and therefore *the State contribution will increase $10,000* over that for the present year.

The work to be performed is part of a 3-year program to provide for the complete investigation of the California shoreline from Point Conception to the Mexican border and from San Mateo to the Oregon line. These investigations are further necessary to secure needed information in advance of the rapidly expanding program for the development of small craft harbors along the entire California shoreline.

YUBA RIVER DEBRIS CONTROL PROJECT

The Yuba River Debris Control Project provides for the storage of mining debris within the bed of the river channels in order to hold over 300,000,000 cubic yards of mining debris in the Yuba River overflow area near Marysville, which would otherwise pass in some degree into the navigable channels of the Feather and Sacramento Rivers.

Plans for the work are prepared by the Corps of Engineers, of which the California Debris Commission is a part, and submitted to the Department of Water Resources for approval. About $1,000,000 of state funds have been appropriated for debris control. *A budget request for $100,000* is being made for the 1959-60 Fiscal Year to match an equal amount proposed to be *appropriated by the Federal Government* for the continuation of this work.

CO-OPERATIVE MAPPING PROGRAM

The Co-operative Mapping Program was established by Chapter 1424, Statutes of 1945, between the State of California and the United States Geological Survey.

Under this program, topographic mapping for the State of California has been carried on by *funds from the State matched* by an equal amount from the geological survey.

The State, as a co-operator, selects unmapped areas of the State for future mapping and selects mapped quadrangles for remapping, revision and scale conversions. State funds are expended only on co-operative mapping approved by the State.

CO-OPERATION WITH UNITED STATES GEOLOGICAL SURVEY FOR SURFACE WATER INVESTIGATIONS IN CALIFORNIA

This is a continuing program of measurement of the discharge of surface streams of the State, in co-operation with the United States Geological Survey. It provides data on water supply, runoff, and diversions on many of the larger streams of this State, not otherwise measured by the department, $279,515. The program also includes repairs to existing stations and construction of new stations, $50,000.

A new portion of the program initiated in 1958-59 Fiscal Year provides for collection of data on flood discharges from small drainage areas which will facilitate design of drainage structures for highways, county roads, and water conduits, $25,250. The program for development of an ultrasonic current velocity measuring device is continued, $15,000. Total, $369,765.

IRRIGATION INVESTIGATION

Co-operation with the Agricultural Research Service, United States Department of Agriculture, on continuation of studies of (1) consumptive use of water by natural vegetation evaporation from water surfaces, use of irrigation water including the consumptive use of various crops, improvement of irrigation practices to increase the efficiency of water use, and the contribution of rainfall to the water supply for irrigated crops in California; and (2) conservation of water by artificial recharge of ground-water basins, with emphasis on characterization of suitable recharge sites, replenishment by application of excess irrigation water, and evaluation of water quality, $50,000.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

WORK IN CO-OPERATION WITH FEDERAL GOVERNMENT—Continued

BASIN AND SUBSIDENCE STUDIES

Co-operation with the United States Geological Survey on (1) continuing studies of the geology and hydrology of ground-water basins in the southern San Joaquin Valley, $40,000; (2) continuing investigation of land subsidence in the San Joaquin Valley to ascertain the causes and to develop the basic information required for proper planning of water facilities, $57,250; (3) continuing the program begun in 1958-59 of measurement and current reporting of water levels in key wells in ground-water basins of the State, providing thereby a continuous record of ground-water storage conditions, $12,500; (4) continuing the program of basic-data collection and observation-well measurement in southern California desert areas, $14,000. Total, $123,750.

SPECIFIC YIELD STUDIES

A study of the specific yield, or water-yielding capacity, of the sediments of the State was begun co-operatively with the United States Geological Survey in the Fiscal Year 1957-58. The study is planned for a 5-year duration. After its completion, a much more accurate determination of the storage capacity of the ground-water basins of the State will be available. Field sampling of sediments is done at various depths and at various locations. The specific yield of the sediments is determined either directly by drainage or indirectly by moisture equivalent tests. The laboratory work is done in the Hydrologic Laboratory of the Geological Survey in Denver, Colorado, $30,000.

RESEARCH IN SNOWPACK MANAGEMENT

The 1959-60 Fiscal Year will be the fourth year of a research program in snowpack management conducted in co-operation with the United States Department of Agriculture. These studies have as their objective testing of ways of conserving that portion of the State's water supply derived from mountain snowpack. About 40 percent of the State's stream flow comes from a belt of 9,000,000 acres of high-elevation forest land on which the snow packs deep in the winter and spring. This research ties in closely with the current activities of the Department of Water Resources and is co-ordinated with statewide studies for full conservation development of water resources.

CO-OPERATIVE SEDIMENT INVESTIGATION

The Co-operative Sediment Investigation involves collection of continuous records of sediment characteristics at eight stations and periodic observations of sediment characteristics at 17 stations on major streams from the Sacramento-San Joaquin Delta northward. In addition it is planned to complete 1 sediment survey in a reservoir of northern California each year. This work and the reports to follow will be done by the Water Quality Branch, Geological Survey. The program for Fiscal Year 1958-59 is provided for by a sum of $25,400. It is estimated that this program for the 1959-60 Fiscal Year will require approximately $30,000. The increase allows for a 10 percent increase in federal civil service salaries and provides for an additional specialist in reservoir sediment surveys to enhance the effectiveness of this phase of the work.

WATER QUALITY INVESTIGATION

The Co-operative Water Quality Investigation provides for mineral analyses and heavy metals determinations for surface, ground and waste samples collected in accomplishment of the periodic stream-sampling program, the Lower San Joaquin Valley Water Quality Investigation, and the Southern Alameda County Salt Water Intrusion Study. It is contemplated that about 3,450 samples will be analyzed during the current fiscal year. Of this number, 1,160 samples will be subjected to standard mineral analysis; 1,730 samples for partial mineral analysis; and 560 samples for heavy metals determinations.

Use of these laboratory facilities provides the department with well-qualified chemists and an excellently equipped laboratory. In addition, all water quality data collected in connection with the United States Geological Survey are made available for our use.

The department has budgeted $56,700 for continuance of these services during the 1959-60 Fiscal Year.

Expenditures by Project

Beach erosion	$7,500	$10,000	$20,000
Yuba River debris control	100,000	100,000	87,500
Co-operative mapping	314,765	345,000	355,000
Stream gaging	205,040	274,095	301,763
Irrigation investigation	15,830	15,830	45,000
		(44,170) [a]	
Establishing of gaging stations	37,500	50,000	47,500
Ground water basin and subsidence studies	91,045	112,500	115,000
Development, installation and rating of an ultrasonic stream measuring station	25,000	10,000	15,000
Specific yield studies	13,110	20,000	25,000
Research in snow pack measurement	60,000	63,200	65,000
Sediment investigation	–	(25,400) [a]	28,000
Water quality investigation	–	(43,200) [a]	50,000
Totals	$869,790	$1,000,625	$1,154,763
TOTAL EXPENDITURES	$7,962,597	$11,291,323	$12,229,265
General Fund	*7,962,597*	*6,772,709*	*7,116,097*
Investment Fund	–	*4,518,614*	*5,113,168*

[a] Amount included in support budget in 1958-59.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$3,720,597	$5,456,784	$5,700,222
7	Allocation from Emergency Fund (Support)	385	–	–
8	Allocation from Salary Increase Fund (Support)	580,361	–	–
9	Allocations from Item 446.7, Budget Act of 1958, Flood Damage			
10	Investigation (Support)	10,000	50,000	–
11	Chapter 2322, Statutes of 1957 (Support)	7,500	–	–
12	Chapter 2323, Statutes of 1957 (Support)	15,000	–	–
13	Chapter 2326, Statutes of 1957 (Support)	51,000	–	–
14	Budget Act appropriation (California Water Development			
15	Planning)	2,816,168	–	–
16	Budget Act appropriation (Work in co-operation with Federal			
17	Government)	869,405	1,000,625	1,154,763
18	Prior year balance available, Chapter 61, 1956 (Special Studies)	36,708	16,620	16,620
19	Contributions to State Employees' Retirement Fund	517,790	265,300	261,112
20				
21	Total Available	$8,624,914	$6,789,329	$7,132,717
22	Balance available in subsequent year	—16,620	—16,620	—16,620
23	Unexpended balance, estimated savings	—645,697 [a]	–	–
24				
25	TOTAL EXPENDITURES	$7,962,597	$6,772,709	$7,116,097
26				
27	**Investment Fund**			
28				
29	APPROPRIATIONS			
30	Budget Act appropriation (California Water Development			
31	Planning)	–	$3,787,056	$4,277,781
32	Budget Act appropriation (Special Investigations)	–	200,000	320,441
33	Proposed deficiency appropriation	–	44,463	–
34	Contributions to State Employees' Retirement Fund (California			
35	Water Development Planning)	–	174,958	225,847
36	Contributions to State Employees' Retirement Fund (Capital			
37	Outlay)	–	312,137	289,099
38				
39	TOTAL EXPENDITURES	–	$4,518,614	$5,113,168
40				
41	TOTAL EXPENDITURES, ALL FUNDS	$7,962,597	$11,291,323	$12,229,265
42				
43				
44				
45				
46	**REVENUES**			
47				
48	Dam fees	$68,893	$42,714	$42,714
49	Rental of property	11,920	18,000	18,000
50	Miscellaneous	3,683	3,050	3,050
51				
52	Totals, Revenues *(General Fund)*	$84,496	$63,764	$63,764
53				
54				
55				
56				
57				
58				
59				

STATE WATER RIGHTS BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$571,645	$722,497	$738,242	$15,745 (2.2%)
Personnel man-years	67	84.8	84.8	–

GENERAL ANALYSIS

Objectives

The State Water Rights Board is charged with sole responsibility for administration of the following programs outlined in Division 2 of the Water Resources Code:

1. The appropriation of unappropriated water through the permit and license procedure;
2. Assistance to the courts and parties in adjudication of water rights;
3. Administration of the recordation of data relating to use of ground water in the counties of Riverside, San Bernardino, Los Angeles, Ventura, and Santa Barbara;
4. Administration of the act which authorizes the use of water from a nontributary source without loss of an existing right to ground water by failure to use the water.

[a] Composed of savings in salaries and wages, $351,446; operating expenses, $284,804; equipment, $7,042; loss in reimbursements, and unscheduled appropriations, $20,762.

STATE WATER RIGHTS BOARD—Continued

GENERAL ANALYSIS—Continued

Program and Performance

During the 1957-58 Fiscal Year the board held hearings on applications by United-Calleguas to appropriate waters from the Santa Clara River System, United States Bureau of Reclamation applications to appropriate waters of the Santa Ynez River and 2 minor coastal streams for the Federal Cachuma Project, the City of Sacramento, Sacramento Municipal Utility District, Georgetown Divide Public Utility District, United States Bureau of Reclamation and numerous irrigation districts, municipalities, water districts and private companies to appropriate water from the American River System, Santa Margarita Mutual Water Company and Fallbrook Utility District to appropriate waters of the Santa Margarita River, Nevada Irrigation District, Oroville-Wyandotte Irrigation District, Stampede Project on Little Truckee River, Whale Rock, Sailors Ravine, Arroyo del Valle, San Joaquin River and other miscellaneous water rights.

During the 1958-59 Fiscal Year the board has continued the hearings on the San Joaquin River, and it is anticipated that hearings will be held on the Sacramento River and Delta, Yuba River, Trinity River, Prosser Creek tributary to the Truckee River, San Antonio Creek tributary to the Salinas River, Calaveras River and other miscellaneous water rights.

5 engineering positions were added during the current year for the San Fernando reference. These positions and allied costs are financed by the parties and are fully reimbursable. They are continued as authorized positions in the 1959-60 Budget.

During the 1959-60 year it is anticipated that hearings will be held on the Feather River, Russian River, Kings River, Kaweah River, Tulare Lake and other miscellaneous water rights.

From July 1, 1957, to June 30, 1958, the activities of the State Water Rights Board concerning appropriations of water included:

Applications received	512
Permits issued	670
Licenses issued	559
Applications canceled	196
Permits and licenses revoked	180
Orders allowing changes in point of diversion, place and purpose of use	763
Decisions rendered	39

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SALARIES AND WAGES							
	(See page 303, Salary Supplement)							
	Board member	2.9	3	3	$47,276	$49,500	$49,500	
	Staff assistant	1.4	2	2	18,757	21,835	22,142	
	Attorney	2.6	4	4	31,976	46,950	48,384	
	Engineer	27.7	39	39	223,537	310,339	333,083	
	Technician and clerk	27.5	38	38	126,438	161,034	166,225	
	Temporary help	4.9	1.6	1.6	18,007	6,480	6,480	
	Totals, Positions Now Authorized	67	87.6	87.6	$465,991	$596,138	$625,814	
	Estimated salary savings	–	*—2.8*	*—2.8*	–	*—20,000*	*—25,000*	
	Totals, Salaries and Wages	67	84.8	84.8	$465,991	$576,138	$600,814	$24,676 (4.3%)
	OPERATING EXPENSES							
	General expense				$10,248	$16,154	$18,204	
	Printing				3,819	7,560	7,560	
	Communications				10,862	12,630	15,870	
	Traveling—in-state				27,025	46,846	40,586	
	Traveling—out-of-state				795	2,000	2,000	
	Rent—building space				47,669	47,556	50,910	
	Rent—equipment				1,114	5,100	5,100	
	Engineering				3,775	3,300	6,000	
	Court reporter services				6,087	8,400	8,400	
	Totals, Operating Expenses				$111,394	$149,546	$154,630	$5,084 (3.4%)
	EQUIPMENT				$23,680	$21,455	$12,624	—$8,831 (—41.2%)
	REIMBURSEMENTS							
	Filing fees for permits and recordations				*—$58,248*	*—$34,000*	*—$40,000*	
	Services for adjudications				*—6,062*	*—33,168*	*—34,826*	
	Totals, Reimbursements				*—$64,310*	*—$67,168*	*—$74,826*	*—$7,658 (—11.4%)*
	Contributions to State Employees' Retirement Fund				34,890	42,526	45,000	2,474
	TOTAL EXPENDITURES				$571,645	$722,497	$738,242	$15,745 (2.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$596,295	$710,614	$693,242
Allocation from Emergency Fund (Support)	–	1,881	–
Allocation from Salary Increase Fund (Support)	6,000	–	–
Contributions to State Employees' Retirement Fund	34,890	42,526	45,000
Total Available	$637,185	$755,021	$738,242
Unexpended balance, estimated savings (Support)	—65,540 [a]	—32,524 [b]	–
TOTAL EXPENDITURES	$571,645	$722,497	$738,242

[a] Composed of savings in salaries and wages, $25,840; operating expenses, $37,900; and equipment, $1,800.
[b] Composed of savings in salaries and wages.

RECLAMATION BOARD

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$260,579	$364,201	$397,474	$33,273
6					(9.1%)
7	Personnel man-years	44.5	51.6	57.6	6
8					
9					
10	**GENERAL ANALYSIS**				
11					

Objectives

Co-operates with the Corps of Engineers, United States Army, in construction of flood control projects through the acquisition of rights-of-way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District; approves construction of levee systems and flood channels; and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Program and Performance

The agency program involves work on several projects as follows:

Sacramento River Flood Control Project:

This project is divided into 2 parts: that relating to works authorized prior to 1941 which is called "Old Sacramento River Flood Control Project"; and that relating to works authorized subsequent to 1941 which is referred to as "Major and Minor Tributaries."

A. Old Sacramento River Flood Control Project:

The so-called "Old Sacramento River Flood Control Project" has continued to receive federal appropriations in the neighborhood of $3,000,000 per year, and it is anticipated that this rate of appropriation will continue at least through 1960. At this time the recommendations of the Corps of Engineers and the Bureau of the Budget for the 1959-60 Fiscal Year appropriation have not been made public, but the California Flood Control Conference has gone on record supporting the $3,000,000 figure and the Corps of Engineers has indicated its capability of utilizing this sum.

During the current fiscal year, 2 supplements have been executed to the Memorandum of Understanding which was originally signed on November 30, 1953. The first supplement provides for $6,300,000 of additional federal expenditure on this project and $311,500 of nonfederal expenditure. Supplement No. 2 calls for an expenditure of $1,500,000 of federal money and $200,000 of nonfederal funds.

The Corps of Engineers, at the present time, is also in the process of preparing a review report for the entire project which will probably result in a new program of federal-state co-operation for bank protection upon the Sacramento River and tributaries.

B. Major and Minor Tributaries:

Activity upon the so-called "Major-Minor Tributaries Project" was increased during the current fiscal year with a federal appropriation of $1,000,000 for this project. The California Flood Control Conference has gone on record before the State Water Commisison for the support of a federal appropriation of $2,000,000 for this project of flood control for Fiscal Year 1959-60, and the Corps of Engineers has indicated an ability to expend this sum on this project. One of the major units of work on this project was to have been through the City of Chico on Chico, Mud and Sandy Gulch. It has subsequently been determined that the job could be more economically accomplished by a revision in the plans which would provide for the diversion of floodwaters around the urban area of the City of Chico. This modification is presently under consideration by the Federal Government, and therefore the construction of this unit of work has been delayed and will, in all probability, proceed in Fiscal Year 1959-60. The modified project will result in a substantial right-of-way saving to the State of California, but will still involve an estimated expenditure of $1,400,000. In lieu of going ahead with the Chico, Mud and Sandy Gulch unit during the current fiscal year, the Corps of Engineers has substituted work on the Cherokee Canal which will involve the reconstruction of five bridges and the acquisition of 60 or 70 parcels of right-of-way. It is not anticipated that this change will result in any substantial reduction of workload during the current fiscal year.

San Joaquin River Flood Control Project:

The project of flood control of the San Joaquin River between the mouth of the Merced River and the Stockton Deep Water Channel received an appropriation of $1,000,000 for the current fiscal year and the California Flood Control Conference has endorsed an appropriation of $1,250,000 for this project for Fiscal Year 1959-60. The Corps of Engineers has indicated that it has the ability to expend this sum during the fiscal year involved.

The portion of the San Joaquin River Flood Control Project lying upstream from the mouth of the Merced River, which is being constructed at state expense, is proceeding rapidly. During the current year the Reclamation Board and local interests arrived at an agreement as to the plan to be followed for this project. The Department of Water Resources is presently preparing contract plans and final right-of-way plans for the first construction unit which is estimated to cost approximately $2,000,000. While it was originally anticipated that all of the right-of-way for this project would be acquired during the current fiscal year, the Reclamation Board modified its policy with regard to this matter to provide that the necessary right-of-way for each construction unit would be secured as the project proceeded. It is therefore probable that the right-of-way acquisition for this project will extend through the 1959-60 Fiscal Year and possibly into the following fiscal year.

Middle Creek Project:

The Corps of Engineers received an appropriation of $600,000 for the Middle Creek Project for the current fiscal year and the California Flood Control Conference has supported an appropriation for this project of $700,000 for Fiscal Year 1959-60. It is understood that this amount will complete the project. The Reclamation Board anticipates that it will secure all of the right-of-way necessary for this project during the current fiscal year and that its only other activities in connection with this project will relate to such right-of-way problems which may arise during construction and problems relating to maintenance and operation of the project. No additional capital outlay funds should be necessary for this project after June 30, 1959.

Claims for Flood Damage:

Considerable engineering time is being devoted to the law suits and claims pending against this agency. There are a total of approximately 270 claims which have been filed with the State Board of Control involving this agency. These suits and claims allege damages in excess of $23,000,000 resulting from the floods of 1955-56. Most of the flood damage claims have now been denied by the State Board of Control and suits have been filed in superior court based upon these claims. In addition, some 20 suits involving damages alleged to be in excess of $12,000,000 have been filed in federal court against the United States for damages resulting from the 1955-56 floods. The United States has brought the State of California into these actions on the ground that it is our duty to hold and save the United States free and harmless from damages. In addition, more than $40,000,000 is being claimed in connection with the litigation involving state ownership of oil and gas rights in the vicinity of Rio Vista. The board is also continuing its case against the United States for $750,000 of damages resulting from the closure of Shasta and Keswick Dams in May, 1958. While a portion of the engineering work involved in connection with this litigation is being handled by the Department of Water Resources and independent engineers, there is a basic residue which must be accomplished by the engineering staff of this agency. This litigation is also consuming a considerable amount of legal time of the Attorney General and the associate counsel for this agency.

General Workload:

The Corps of Engineers' construction program combined with the right-of-way needs for the state construction on the San Joaquin River above the mouth of the Merced River will involve an increase in activity for the agency and will demand the authorization of additional personnel. The present staff has not been adequate to meet the needs of the current workload. The agency is still failing to provide the right-of-way required by the Corps of Engineers in time to meet the established deadlines. These delays have resulted in the postponement of construction by the corps and may result in the loss of federal funds.

RECLAMATION BOARD—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The agency anticipates that it will acquire between 325 and 350 parcels of right-of-way during the 1959-60 Fiscal Year. This is approximately the amount of right-of-way originally estimated would be secured during the current fiscal year. However, it is believed that there will be only about 325 parcels of right-of-way secured.

Workload considerations make necessary the addition of 3 real property appraisers and negotiators. 1 of the 3 is justified by additional workload and 2 of the 3 are justified by a proposal to reduce the level of contract appraisals used in the right-of-way acquisition functions. Staff appraisers will be used in all but the most difficult right-of-way appraisals. A supervising right-of-way agent is proposed to accomplish an organizational separation of the appraisal and negotiation functions.

In addition the budget for 1959-60 provides for 2 assistant civil engineers for increased workload. 1 of the 2 positions is required in writing description of and making computations on projects. The second will aid in the preparation of plans and specifications for the construction of bridges and other structures which must be built in connection with the authorized flood control projects under the jurisdiction of this agency.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SALARIES AND WAGES							
	(See page 303, Salary Supplement)							
	Board members (7) per diem	–	–	–	$3,720	$4,000	$4,000	
	Chief engineer	1	1	1	14,400	14,400	14,400	
	Assistant chief engineer	1	1	1	11,400	12,000	12,600	
	Assistant secretary	1	1	1	7,242	7,666	8,048	
	Associate counsel	1	1	1	10,303	10,817	10,860	
	Appraiser	6.5	8	8	51,797	62,350	64,038	
	Engineer	10.5	13	13	86,125	103,709	104,988	
	Technician and clerk	23.1	27	27	102,645	120,021	124,415	
	Temporary help	0.4	0.6	0.6	1,232	2,360	2,980	
	Totals, Positions Now Authorized	44.5	52.6	52.6	$288,864	$337,323	$346,329	
	Proposed New Positions:				SALARY RANGE			
	Supervising right-of-way agent	–	–	1	821–1,000	–	9,852	
	Assistant civil engineer	–	–	2	530–644	–	12,720	
	Associate real property appraiser and negotiator	–	–	3	584–710	–	21,024	
	Totals, Proposed New Positions	–	–	6	–	–	$43,596	
	Estimated salary savings	–	*—1*	*—1*	–	*—5,060*	*—5,849*	
	Totals, Salaries and Wages	44.5	51.6	57.6	$288,864	$332,263	$384,076	$51,813 (15.6%)
	OPERATING EXPENSES							
	General expense				$5,138	$6,285	$7,673	
	Printing				445	615	845	
	Communications				2,952	4,306	5,005	
	Traveling—in-state				32,113	40,808	48,284	
	Traveling—out-of-state				859	1,493	1,493	
	Rent—building space				18,605	18,689	18,689	
	Engineering supplies				1,806	2,197	2,672	
	Litigation other than direct condemnation				–	50,000	50,000	
	Totals, Operating Expenses				$61,918	$124,393	$134,661	$10,268 (8.3%)
	EQUIPMENT				$10,508	$8,664	$6,604	—$2,060 (—23.8%)
	REIMBURSEMENTS							
	Costs chargeable to capital outlay projects				*—117,386*	*—120,320*	*—150,061*	*—29,741*
	Contributions to State Employees' Retirement Fund				16,693	19,201	22,194	2,993
	TOTAL EXPENDITURES				$260,597	$364,201	$397,474	$33,273 (9.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$248,810	$345,000	$375,280
Allocation from Salary Increase Fund (Support)	23,889	–	–
Contributions to State Employees' Retirement Fund	16,693	19,201	22,194
Total Available	$289,392	$364,201	$397,474
Unexpended balance, estimated savings (Support)	—28,795 [a]	–	–
TOTAL EXPENDITURES	$260,597	$364,201	$397,474

REVENUES

Rents and royalties on oil and gas lands	$182,030	$175,000	$175,000
Rent of real property	7,583	6,900	6,800
Sale of gravel from state lands	624	500	250
Sale of land	1,534	–	–
Total Revenues *(General Fund)*	$191,771	$182,400	$182,050

[a] Composed of savings in salaries and wages, $5,130; operating expenses, $2,040; equipment, $49; and increase in reimbursements, $21,576.

COLORADO RIVER BOARD

Headquarters at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$240,436	$259,855	$249,641	—$10,214
6					(—3.9%)
7	Personnel man-years	21.1	23.8	22.3	—1.5
8					
9					
10	**GENERAL ANALYSIS**				
11	**Objectives**				
12					

The Colorado River Board was created by Chapter 838, Statutes of 1937, for the purpose of protecting California's rights pertaining to the Colorado River. The board and its staff collects, compiles and analyzes engineering and legal data on the existing and proposed utilization of the Colorado River water supply, appears before congressional committees and interested federal agencies, and confers with representatives of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Program and Performance

The board is composed of members appointed by the Governor representing each of the 6 agencies having rights to the use of water or power from the Colorado River. The 6 agencies are the Metropolitan Water District of Southern California, Department of Water and Power, City of Los Angeles, San Diego County Water Authority, Imperial Irrigation District, Coachella Valley County Water District, and Palo Verde Irrigation District.

Major phases of the board's work program as anticipated for the current fiscal year and the Fiscal Year 1959-60 are summarized as follows:

1. Preparation of legal and engineering material for appearances before congressional committees and for conferences with interested federal agencies, senators and congressmen, regarding legislation pending before the Congress affecting California's rights and interests on the Colorado River.
2. Exhaustive study of reports on proposed projects for development, control and utilization of water of the Colorado River System; analysis of engineering and financial aspects as required; and preparation of views and recommendations.
3. Collection, compilation and analysis of all available basic information on the water supply of the Colorado River System and present and future use thereof, with a view to ultimate determination of:
   a. The long-time average water supply available for beneficial use.
   b. Unit rates and total requirements of beneficial consumptive use of water for agricultural, industrial, domestic and municipal purposes.
4. Collection and study of repayment and crop data on existing and proposed developments.
5. Detailed analysis of the operations of existing and proposed projects to determine their efforts upon the water supply available to the lower basin and upon the rights of California.
6. Studies relating to the legal and engineering aspects of the administration of the Upper Colorado River Basin Compact, Mexican Water Treaty, Colorado River Storage Project Act and other relevant statutes, regulations and court decrees.
7. Conferences with the California state agencies, representatives of other states, and federal officials concerning particular phases of the program.
8. Engineering studies and research needed in connection with the suit, Arizona vs. California, et al., before the United States Supreme Court.

Legal action in the suit, Arizona vs. California, et al., before the United States Supreme Court has required extensive engineering studies and research, as well as intensive legal service since the initial step in the long legal process was taken by the State of Arizona in August, 1952. This suit has involved both the Colorado River Board and the Department of Justice. Estimates of expenditure by both agencies directly related to this legal action follows:

	1957-58	1958-59	1959-60
Colorado River Board	$109,330	$78,500	$45,32[illegible]
Department of Justice	521,095	630,173	650,27[illegible]
Total	$630,425	$708,673	$695,59[illegible]

A more detailed statement of the related program is shown in the budget of the Department of Justice.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 304, Salary Supplement)							
Chief engineer	1	1	1	$16,800	$16,800	$16,800	
Executive secretary	1	1	1	9,696	9,852	9,852	
Engineer	5.1	7	7	51,178	68,354	70,518	
Technician and clerk	10.7	13	13	51,246	61,337	62,754	
Temporary help	3.3	2.8	1.3	23,221	11,200	4,000	
Totals, Positions Now Authorized	21.1	24.8	23.3	$152,141	$167,543	$163,924	
Estimated salary savings	–	*—1*	*—1*	–	*—4,000*	*—3,000*	
Totals, Salaries and Wages	21.1	23.8	22.3	$152,141	$163,543	$160,924	—$2,619
							(—1.6%)
OPERATING EXPENSES							
General expense				$6,471	$7,350	$6,750	
Printing				2,050	3,000	3,000	
Communications				6,600	7,500	7,400	
Traveling—in-state				17,524	16,850	7,270	
Traveling—out-of-state				5,580	8,975	8,325	
Rent—building space				13,861	13,948	18,568	
Services—attorney and special representative				8,995	9,000	9,000	
Special consultants				12,966	13,000	13,000	
Totals, Operating Expenses				$74,047	$79,623	$73,313	—$6,310
							(—7.9%)
EQUIPMENT				$2,034	$3,559	$2,484	—$1,075
							(—30.2%)
Contributions to State Employees' Retirement Fund				12,214	13,130	12,920	—210
TOTAL EXPENDITURES				$240,436	$259,855	$249,641	—$10,214
							(—3.9%)

COLORADO RIVER BOARD—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$276,901	$264,748	$236,721
	Allocation from Emergency Fund (Support)	898	–	–
	Allocation from Salary Increase Fund (Support)	2,500	–	–
	Contributions to State Employees' Retirement Fund	12,214	13,130	12,920
	Total Available	$292,513	$277,878	$249,641
	Unexpended balance, estimated savings (Support)	—52,077 [a]	—18,023 [b]	–
	TOTAL EXPENDITURES	$240,436	$259,855	$249,641

KLAMATH RIVER COMPACT COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$12,000	–	$2,343	$2,343

GENERAL ANALYSIS

Objectives

The major purposes of this compact are, with respect to the water resources of the Klamath River Basin:

A. To facilitate and promote the orderly, integrated and comprehensive development, use, conservation and control thereof for various purposes, including, among others: the use of water for domestic purposes; the development of lands by irrigation and other means; the protection and enhancement of fish, wildlife and recreational resources; the use of water for industrial purposes and hydroelectric power production; and the use and control of water for navigation and flood prevention.

B. To further intergovernmental co-operation with respect to these resources and programs for their use and development and to remove causes of present and future controversies by providing (1) for equitable distribution and use of water among the two states and the Federal Government, (2) for preferential rights to the use of water after the effective date of this compact for the anticipated ultimate requirements for domestic and irrigation purposes in the Upper Klamath River Basin in Oregon and California, and (3) for prescribed relationships between beneficial uses of water as a practicable means of accomplishing such distribution and use.

Program and Performance

The commission was created effective September 11, 1957, with the passage of an act of the Congress of the United States consenting to the provisions of that certain compact designated as the "Klamath River Basin Compact between the States of Oregon and California." The Legislature of the State of California ratified and approved the compact by Chapter 113, Statues of 1957.

The compact provides that the commission consist of three members. The Director of the Department of Water Resources represents the State of California. The representative of the State of Oregon is the State Engineer. The federal representative is appointed by the President. The representative of the United States serves as chairman of the commission without vote. The commission has entered into a service agreement with the Department of Water Resources for the services of the executive director, including all necessary clerical, stenographic or related services required in the performance of his duties.

California's share of the expense of the commission together with the State of Oregon's share is deposited in a trust account from which all expenses are paid. The $12,000 appropriated by Chapter 113, Statutes of 1957, was withdrawn from the Treasury at the time operations were established. The monies are being used to meet the expenses of the commission for the 1957-58 and 1958-59 Fiscal Years. It is estimated that $4,402 of the initial amount will be available as of July 1, 1959. The amount proposed in this budget plus the balance remaining will meet *California's share of the expenditures for 1959-60*. Future appropriations will be proposed on an annual basis.

For the purposes of comparison, California's share of the total program is shown for each of three years:

1957-58—actual	$126
1958-59—estimated	$7,472
1959-60—proposed	$6,745

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
OPERATING EXPENSE						
Work in co-operation with the United States Government and State of Oregon				$12,000	–	$2,343
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
Budget Act appropriation (Support)				–	–	$2,343
Chapter 113, Statutes of 1957 (Support)				$12,000	–	–
TOTAL EXPENDITURES				$12,000	–	$2,343

[a] Composed of savings in salaries and wages, $2,796; operating expenses, $47,976; and equipment, $1,305.
[b] Composed of savings in salaries and wages, $6,525; operating expenses, $10,600; and equipment, $898.

KLAMATH RIVER COMMISSION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**SUMMARY**			
4	TOTAL EXPENDITURES			
5	Support *(General Fund)*	$2,868	–	–

GENERAL ANALYSIS

Objectives

This commission was created by Chapter 1473, Statutes of 1953, for the purpose of co-operating with a similar commission representing the State of Oregon in formulating and submitting to the legislatures of both states, for their approval, an interstate compact relative to the distribution and use of the waters of the Klamath River.

Program and Performance

A compact has been formulated and presented to the legisla tures of the respective states for their approval. Ratification c the compact was completed by both states on April 17, 195 and consent of the United States was received on August 3 1957. The Klamath River Basin Compact became effective o September 11, 1957.

By terms of California's ratification act the Klamath Rive Commission of the State of California was abolished effectiv September 11, 1957.

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
22	OPERATING EXPENSES			
23	General expense	$245	–	–
24	Traveling—in-state	30	–	–
25	Traveling—out-of-state	990	–	–
26	Contractual services	1,603	–	–
28	TOTAL EXPENDITURES	$2,868	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

LINE		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
36	APPROPRIATIONS			
37	Budget Act appropriation (Support)	$55,485	–	–
38	Unexpended balance, estimated savings (Support)	—52,617	–	–
40	TOTAL EXPENDITURES	$2,868	–	–

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

LINE	SUMMARY	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	
48	TOTAL EXPENDITURES				
49	Support *(General Fund)*	$70,694	$118,600	$101,928	—$16,672 (—14.1%)

GENERAL ANALYSIS

Objectives

The California-Nevada Interstate Compact Commission of California was created by Chapter 1810, Statutes of 1955. Its function is "to co-operate with a similar commission representing the State of Nevada in formulating and submitting to the Legislatures of both states for their approval an interstate compact relative to distribution and use of the waters of Lake Tahoe and the Truckee, Carson and Walker Rivers."

Program and Performance

During the past year the main emphasis of commission work has generally shifted from a study of the many complex demands on the water resources of the area of concern, to a consideration of possible solutions of these problems which might form the basis for an interstate agreement on the use of the waters involved. It is anticipated that this phase of the commission's work will soon permit it to initiate drafting of actual compact terms incorporating the necessary points of agreement reached in the discussions now under way.

Both state commissions must work towards having a com pleted draft of the compact ready for legislative review an approval by 1962, and must also insure that items in the pro posed compact which deal with federal interests are acceptabl to the Federal Government. *The 1959-60 program will includ* the following:

1. Continuation and expansion of operation studies needed t provide information on availability of water under variou degrees of development.
2. Continuation of the inventory of water uses, which wa initiated during the present fiscal year.
3. Continuation of studies in the Lake Tahoe area to develo further information on probable development of the area wit its accompanying demands for water.
4. Continued refinement and evaluation of land and wate use data and other basic information.
5. Initiation of study of status of certain lands in relation t their rights to the use of water.

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
OPERATING EXPENSES							
Communications				$135	$350	$350	
Traveling—in-state				538	6,750	4,800	
Traveling—out-of-state				591	5,000	6,000	
Services of the Department of Water Resources				69,430	94,500	91,178	
Consultant fees				–	12,000	–	
Totals, Operating Expenses				$70,694	$118,600	$102,328	—$16,272 (—13.7%)
REIMBURSEMENTS							
Services to Nevada Commission				–	–	*—400*	*—400*
TOTAL EXPENDITURES				$70,694	$118,600	$101,928	—$16,672 (—14.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$87,327	$118,600	$101,928
Prior year balance available, Chapter 1810, Statutes of 1955 (Support)	–	5,849	–
Total Available	$87,327	$124,449	$101,928
Balance available in subsequent fiscal year (Support)	—5,849	–	–
Unexpended balance, estimated savings (Support)	—10,784	—5,849	–
TOTAL EXPENDITURES	$70,694	$118,600	$101,928

WATER POLLUTION CONTROL BOARD

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$619,294	$776,814	$775,329	—$1,485 (—0.02%)
Support *(Fish and Game Preservation Fund)*	2,828	–	–	–
Support *(Federal funds* [a]*)*	134,957	127,100	127,100	–
Totals	$757,079	$903,914	$902,429	—$1,485 (—0.2%)
Personnel man-years	40.6	49.7	50.5	0.8

GENERAL ANALYSIS

Objectives

The state board formulates statewide policy for control of water pollution, administers statewide programs of research, and reviews actions of the regional boards. The 9 regional boards have 3 principal responsibilities: to formulate and adopt long-range plans and policies for abatement and prevention of water pollution; prescribe and enforce discharge requirements; and co-ordinate the interests of other agencies. They also recommend projects needing financial assistance.

Program and Performance

The current program for the state and regional water pollution control board *is continued for the 1959-60 Fiscal Year.* 5-year budget planning was initiated during 1958-59 for the purpose of forecasting program changes and significant increases or decreases in the workload budget. The workload of establishing, checking, and enforcing waste discharge requirements has shown a steady rise since 1957.

The agency administers the federal grant program for construction of sewerage facilities at the local level under Public Law 660. Grants to communities are limited to 30 percent of the cost of a sewage treatment works construction project or $250,000 (whichever is smaller) and at least half of the funds must go to municipalities of 125,000 population or less. Annual allocations to California have been slightly more than $2,000,000 while requested grants have totaled about $8,000,000 each year. Available funds were sufficient for 24 grants from 81 applications in 1956-57, 16 from 64 in 1957-58, and about 12 from 59 in 1958-59. Water pollution control needs are determined by the regional boards, and financial needs evaluated by the state board. Actual grants are made by the United States Public Health Service upon certification of priority by the state board.

The 1959-60 Budget provides for the continuation on the staff of the Central Valley Regional Board of 1 engineering position provided during the current fiscal year from funds available to the board for special studies. In addition 1 clerical position is provided to relieve workload in the regional board previously mentioned. The workload has been intensified by industrial development in this area as well as by emphasis being placed on water quality considerations.

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**STATE BOARD**						
3							
4	SALARIES AND WAGES						
5	(See page 304, Salary Supplement)						
6	Executive officer	1	1	1	$13,500	$14,100	$14,400
7	Staff assistant	2	2	2	21,720	21,720	21,720
8	Technician and clerk	2.1	3	3	10,197	15,330	15,807
9	Temporary help	–	0.2	0.2	287	1,950	1,950
10							
11	Totals, Salaries and Wages	5.1	6.2	6.2	$45,704	$53,100	$53,877
12							
13	OPERATING EXPENSES						
14	General expense				$1,443	$2,921	$2,945
15	Printing				5,814	5,300	5,370
16	Communications				2,578	2,775	2,775
17	Traveling—in-state				6,951	7,257	7,278
18	Traveling—out-of-state				835	800	800
19	Rent—building space				737	3,535	3,535
20	Accounting services				18,171	16,236	16,150
21	Hearing reporter services				680	1,000	2,000
22							
23	Totals, Operating Expenses				$37,209	$39,824	$40,853
24							
25	EQUIPMENT				$527	–	–
26							
27	**Totals, State Board**				$83,440	$92,924	$94,730
28	*General Fund*				*73,396*	*81,624*	*80,630*
29	*Federal funds* [a]				*10,044*	*11,300*	*14,100*
30							
31	**REGIONAL BOARDS**						
32							
33	SALARIES AND WAGES						
34	(See page 304, Salary Supplement)						
35	Executive officer	9	9	9	$99,150	$103,079	$104,205
36	Engineer	13.1	22	21	124,779	194,617	191,717
37	Technician and clerk	13	13.1	13.1	59,447	60,874	61,279
38	Temporary help	0.4	0.8	0.8	1,323	3,043	3,043
39							
40	Totals, Positions Now Authorized	35.5	44.9	43.9	$284,699	$361,613	$360,244
41	Proposed New Positions:						
42	Senior water pollution control				SALARY RANGE		
43	engineer	–	–	1	745–905	–	9,384
44	Intermediate typist-clerk	–	–	1	281–358	–	3,372
45							
46	Totals, Proposed New Positions	–	–	2	–	–	$12,756
47	*Estimated salary savings*	–	*—1.4*	*—1.6*	–	*—12,000*	*—15,000*
48							
49	Totals, Salaries and Wages	35.5	43.5	44.3	$284,699	$349,613	$358,000
50							
51	OPERATING EXPENSES						
52	General expense				$6,350	$7,937	$9,108
53	Printing				625	853	932
54	Communications				7,363	8,764	9,715
55	Travel—in-state				30,354	40,128	45,494
56	Utilities				169	172	342
57	Rent—building space				19,715	20,403	20,973
58	Repair and maintenance of facilities				–	–	500
59							
60	Totals, Operating Expenses				$64,576	$78,257	$87,064
61							
62	EQUIPMENT				$3,493	$9,123	$11,221
63							
64	**Totals, Regional Boards**				$352,768	$436,993	$456,285
65	*General Fund*				*349,975*	*436,193*	*456,285*
66	*Federal funds* [a]				*2,793*	*800*	–
67							

68
69 ## RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL

70 **Objectives**

71
72 A basic research program is carried on to provide technical
73 data to assist the boards in properly discharging their responsi-
74 bility under the law.
75
76 **Program and Performance**
77
78 This research is carried out through special projects under
79 contractual arrangements with various organizations and indi-
80 viduals.
81 The research program was expanded in 1956-57 using federal
82 funds under Public Law 660, and further in 1957-58 with funds donated by an industry association. The state-level support is to continue the basic program.

Beginning in 1956-57, greatest emphasis has been placed on research in the field of submarine outfall disposal of sewage and sludge. Previous research dealt with inland waste disposal. The largest project currently in operation is an oceanographic survey of the continental shelf area of Southern California. This study, conducted by the University of Southern California Hancock Foundation, is obtaining biological, chemical and physical data

83 [a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.
84
85
86

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59

RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL—Continued

Program and Performance—Continued

of representative marine areas in relation to waste discharges. This study will be concluded in 1958-59.

Three oceanographic studies initiated in 1957-58 and continuing in 1958-59 are: (1) contract with the University of California Institute of Marine Resources for determination of the effect of wastes upon kelp, co-ordinated with kelp studies of the Department of Fish and Game; (2) contract with the Humboldt State College for a north coastal investigation of representative marine areas unaffected by waste discharges at the present time but subject to future pollutional loading; and (3) contract with the University of Southern California for a study of oily substances on Southern California beaches and inshore waters, particularly in the areas of natural seeps.

In 1957-58 an exploratory investigation of current measurement in estuarine and coastal waters was carried out. Further ocean current meter studies are scheduled to begin in 1958-59 following evaluation of the exploratory investigation report and recommendations.

Depending on the amount of funds available, and with consideration of the results and recommendations from previous research studies, the state board in 1958-59 and 1959-60 will continue to sponsor necessary investigations in the field of submarine outfall research. *Proposed studies include* those of mixing and dispersion of wastes in receiving waters, movement of surface films and floatable material, economic evaluation of marine resources as related to water pollution control, organisms as indicators of pollution and contamination, and dieaway of coliform and enteric bacteria.

Funds in the amount of $5,000 are included for continuation of the study on leaching from a sanitary landfill dump at Riverside.

OPERATING EXPENSES				
Studies and investigations of pollution of the Sacramento River between the City of Redding and Keswick Dam		$2,828	–	–
Submarine outfall surveys and research		185,620	$187,000	$187,000
Investigation of pollution by leaching from dumps		4,000	5,000	5,000
Totals, Research in Technical Phases of Water Pollution Control		$192,448	$192,000	$192,000
General Fund		*79,000*	*80,450*	*79,000*
Fish and Game Preservation Fund		*2,828*	–	–
Federal Fund [a]		*110,620*	*111,550*	*113,000*

FIELD AND LABORATORY SERVICES BY OTHER AGENCIES

Program and Performance

To prevent duplication or overlapping activities, necessary field and laboratory work is performed by state and other agencies best qualified to render the required technical services. Such service consists of studies of the pollution effects of sewage and industrial wastes; providing technical information necessary for prescribing and checking discharge requirements; determining effects of drainage wells, dumps, and other wastes on ground waters; and special investigations as required.

The special investigation program is decreased slightly in the 1959-60 Fiscal Year. Considerable effort will be directed to clearly define which state agency is best suited to perform the surface water monitoring program.

OPERATING EXPENSES			
Contractual Services by Other Agencies:			
Department of Fish and Game	$2,099	$8,800	–
Department of Public Health	49,673	69,190	–
Department of Water Resources	24,486	22,460	–
Disaster Office	17,620	12,340	–
United States Geological Survey	3,860	8,300	–
California Polytechnic College	2,100	–	–
Special consultants	–	8,900	–
Unallocated	–	16,931	$123,540
Totals, Field and Laboratory Services by Other Agencies	$99,658	$146,921	$123,540
General Fund	*88,158*	*143,471*	*123,540*
Federal funds [a]	*11,500*	*3,450*	–

RECAPITULATION BY OBJECT

	57-58	58-59	59-60	1957-58	1958-59	1959-60	Change from 1958-59
Salaries and Wages:							
Positions now authorized	40.6	51.1	50.1	$330,403	$414,713	$414,121	
Proposed new positions	–	–	2	–	–	12,756	
Estimated salary savings	–	*—1.4*	*—1.6*	–	*—12,000*	*—15,000*	
Totals, Salaries and Wages	40.6	49.7	50.5	$330,403	$402,713	$411,877	$9,164 (2.3%)
Operating expenses				393,891	457,002	443,457	—13,545 (—2.9%)
Equipment				4,020	9,123	11,221	2,098 (22.9%)
Contributions to State Employees' Retirement Fund				28,765	35,076	35,874	798
TOTAL EXPENDITURES				$757,079	$903,914	$902,429	—$1,485 (—0.2%)
General Fund				*619,294*	*776,814*	*775,329*	*—1,485*
Fish and Game Preservation Fund				*2,828*	–	–	–
Federal funds [a]				*134,957*	*127,100*	*127,100*	–

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**RECONCILIATION WITH APPROPRIATIONS**						
3							
4	**General Fund**						
5	APPROPRIATIONS						
6	Budget Act appropriation (Support)				$633,236	$746,112	$739,455
7	Allocation from salary increase fund (Support)				23,866	–	–
8	Contributions to State Employees' Retirement Fund				28,765	35,076	35,874
9							
10	Total Available				$685,867	$781,188	$775,329
11	Unexpended balance, estimated savings (Support)				66,573 [b]	4,374 [c]	–
12							
13	TOTAL EXPENDITURES				$619,294	$776,814	$775,329
14							
15	**Fish and Game Preservation Fund**						
16							
17	APPROPRIATIONS						
18	Chapter 1698, Statutes of 1955 (Support)				$3,884	–	–
19	Unexpended balance, estimated savings (Support)				—1,056	–	–
20							
21	TOTAL EXPENDITURES				$2,828	–	–
22							
23	**Federal Funds** [a]						
24	APPROPRIATIONS						
25	Federal grants (expenditures) (Support)				$134,957	$127,100	$127,100
26							
27	TOTAL EXPENDITURES, ALL FUNDS				$757,079	$903,914	$902,429
28							
29							
30							
31	**REVENUES**						
32							
33	Miscellaneous *(General Fund)*				$446	$500	$500
34							

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Composed of savings in salaries and wages, $53,842; operating expenses, $12,448; and equipment, $283.
[c] Composed of savings in salaries and wages, $2,325; and operating expenses, $2,049.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	Theodore Roosevelt Centennials Commission	$314	$4,686	–	—$4,686
	Workmen's Compensation Benefits for State Employees	1,280,308	1,550,000	$1,762,000	212,000
	Payments for Additional Workmen's Compensation for Subsequent Injuries	563,387	760,000	885,000	125,000
	Refund of Taxes, Licenses and Other Fees	3,603	15,000	15,000	–
	Legislative Claims	173,739	463,447	81,065	—382,382
	Permanent Revolving Funds	1,677,232	250,000	410,000	160,000
	Contributions to State Employees' Retirement Fund	17,150	18,000	18,000	–
	Los Angeles World Trade Center Authority	–	10,000	–	—10,000
	TOTAL EXPENDITURES	$3,715,733	$3,071,133	$3,171,065	$99,932
	General Fund	*2,773,997*	*2,662,941*	*3,156,565*	*493,624*
	Reserve funds	*100,134*	–	–	–
	Special funds	*830,161*	*405,683*	*14,223*	*—391,460*
	Nonrevenue funds [a]	*11,441*	*2,509*	*277*	*—2,232*

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
Theodore Roosevelt Centennial Commission			
TOTAL EXPENDITURES (*General Fund*)	$314	$4,686	–

GENERAL ANALYSIS

Objectives

The commission was created to insure participation by the State in programs commemorating the 100th anniversary of the birth of Theodore Roosevelt.

Program and Performance

The commission carried out the duties imposed by Chapter 1534, Statutes of 1957, by co-operating with the Theodore Roosevelt Centennial Commission created by the Congress of the United States, a statewide committee, local committees and other organizations. The statewide committee, appointed by the National Centennial Commission, was an advisory committee to the state commission.

The major activities of the commission culminated in a statewide observance of the centennial on October 27, 1958. The *commission will cease to exist on July 1, 1959.*

The Theodore Roosevelt Centennial Commission consisted of 3 members appointed by the Governor, 2 senators and 2 assemblymen.

OPERATING EXPENSES			
General expense	$33	$3,570	–
Printing	22	220	–
Communications	4	10	–
Traveling	255	886	–
TOTAL EXPENDITURES	$314	$4,686	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

Chapter 2280, Statutes of 1957	$5,000	$4,686	–
Balance available in subsequent year	—4,686	–	–
TOTAL EXPENDITURES	$314	$4,686	–

Workmen's Compensation Benefits for State Employees

TOTAL EXPENDITURES (*General Fund*)	$1,280,308	$1,550,000	$1,762,000

GENERAL ANALYSIS

These costs reflect compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty, whose salaries are paid from the General Fund, and services of State Compensation Insurance Fund as adjusting agent.

Detail of compensation payments by General Fund agency for 1957-58 Fiscal Year:

Legislature	$7,508
Supreme Court	7
District Court of Appeal, First Appellate District	8
Disaster office	3,745
State Employees' Retirement System	4,951

[a] The expenditures of these funds are not included in the overall budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**Workmen's Compensation Benefits for State Employees—Continued**			
3				
4	GENERAL ANALYSIS—Continued			
5				
6	Detail of compensation payments by General Fund agency for			
7	1957-58 Fiscal Year—Continued			
8	Personnel Board	2,670		
9	Department of Agriculture	15,119		
10	Department of Corrections:			
11	Departmental Administration	444		
12	Medical Facility	1,823		
13	Men's Colony	2,998		
14	Institution for Men, Chino	3,518		
15	State Prison at Folsom	8,428		
16	State Prison at San Quentin	13,949		
17	State Prison at Soledad	1,891		
18	Deuel Vocational Institution	3,828		
19	Institution for Women	1,632		
20	Adult Authority	6,402		
21	Board of Trustees, Institution for Women	345		
22	Department of Youth Authority:			
23	Departmental Administration	4,810		
24	Northern California Reception Center and Clinic	265		
25	Southern California Reception Center and Clinic	284		
26	Youth Authority Camps	421		
27	Fricot Ranch School for Boys	1,770		
28	Fred C. Nelles School for Boys	8,322		
29	Paso Robles School for Boys	2,162		
30	Preston School of Industry	1,923		
31	Los Guilucos School for Girls	513		
32	Ventura School for Girls	5,247		
33	Department of Education:			
34	General activities	2,784		
35	Vocational rehabilitation	4,826		
36	Division of Libraries	55		
37	Chico State College	2,108		
38	Fresno State College	4,699		
39	Humboldt State College	439		
40	Long Beach State College	1,284		
41	Los Angeles State College of Applied Arts and Sciences	349		
42	Sacramento State College	4,601		
43	San Diego State College	3,299		
44	San Francisco State College	4,883		
45	San Jose State College	7,690		
46	California Maritime Academy	15,097		
47	California School for the Blind	370		
48	California School for the Deaf, Berkeley	3,870		
49	California School for the Deaf, Riverside	1,475		
50	School for the Cerebral Palsied Children, Northern California	1,750		
51	School for the Cerebral Palsied Children, Southern California	200		
52	Oakland Orientation Center	374		
53	Los Angeles Center, Industries for the Blind	130		
54	Oakland Center, Industries for the Blind	16		
55	Free Textbooks	1,464		
56	State Controller	577		
57	Board of Equalization	7,247		
58	Department of Finance	31,258		
59	Franchise Tax Board	728		
60	State Treasurer	1,898		
61	Department of Industrial Relations	31,194		
62	State Fire Marshal	4,584		
63	Department of Justice	10,087		
64	Department of Mental Hygiene:			
65	Departmental Administration	7,223		
66	Outpatient Mental Hygiene Clinics	37		
67	Langley Porter Neuropsychiatric Institute	953		
68	Agnews State Hospital	67,912		
69	Atascadero State Hospital	9,479		
70	Camarillo State Hospital	76,632		
71	De Witt State Hospital	$16,499		
72	Mendocino State Hospital	46,019		
73	Metropolitan State Hospital	48,226		
74	Modesto State Hospital	34,814		
75	Napa State Hospital	41,565		
76	Patton State Hospital	36,259		
77	Stockton State Hospital	35,771		
78	Pacific State Hospital	95,024		
79	Porterville State Hospital	189,228		
80	Sonoma State Hospital	54,629		
81	Military Department	45,019		
82	Department of Natural Resources:			
83	Division of Forestry	154,512		
84	Division of Mines	4,354		
85				
86				

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	GENERAL ANALYSIS—Continued			
	Detail of Compensation by General Fund Agency for 1957-58 Fiscal Year—Continued			
	Recreation Commission	$102		
	Department of Public Health	11,325		
	Alcoholic Rehabilitation Commission	59		
	Department of Public Works:			
	Division of Architecture	2,324		
	Aeronautics Commission	2,152		
	Department of Alcoholic Beverage Control	2,445		
	Division of Corporations	3,811		
	Department of Professional and Vocational Standards:			
	Division of Administrative Procedure	169		
	Public Utilities Commission	165		
	Department of Social Welfare	475		
	Department of Veterans Affairs:			
	Veterans Home of California	23,071		
	Department of Water Resources	13,222		
	State Water Rights Board	14		
	Reclamation Board	2,299		
	Water Pollution Control Board	201		
	Total, Compensation Payments by Agency	$1,280,308		

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,300,000	$1,400,000	$1,762,000
Proposed deficiency appropriation	–	150,000	–
Total Available	$1,300,000	$1,550,000	$1,762,000
Unexpended balance, estimated savings	—19,692	–	–
TOTAL EXPENDITURES	$1,280,308	$1,550,000	$1,762,000

Payments for Additional Workmen's Compensation for Subsequent Injuries

TOTAL EXPENDITURES *(General Fund)*	$563,387	$760,000	$885,000

GENERAL ANALYSIS

This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered from a previous specific permanent disability.

Expenditures since enactment of the Subsequent Injury Law in 1945 have been as follows:

	Payments	*State Compensation Insurance Fund service charge*	*Attorney General costs*	*Total expenditures*
1946-47	None	None	None	None
1947-48	$4,355	$218	None	$4,573
1948-49	16,707	835	None	17,542
1949-50	39,922	1,996	None	41,918
1950-51	45,056	2,253	$450	47,759
1951-52	55,550	2,781	887	59,218
1952-53	104,609	5,231	5,665	115,505
1953-54	138,507	6,925	9,569	155,001
1954-55	189,509	9,475	57,205	256,189
1955-56	262,533	13,138	67,314	342,985
1956-57	344,839	17,247	81,618	443,704
1957-58	433,808	22,535	107,044	563,387
1958-59	627,500 *	30,500 *	102,000 *	760,000 *
1959-60	758,000 *	37,000 *	90,000 *	885,000 *

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$610,000	$860,000	$885,000
Unexpended balance, estimated savings	—46,613	—100,000	–
TOTAL EXPENDITURES	$563,387	$760,000	$885,000

* Estimated.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Refund of Taxes, Licenses and Other Fees**			
5	TOTAL EXPENDITURES *(General Fund)*	$3,603	$15,000	$15,000
8	GENERAL ANALYSIS			
10–12	For the refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specifi provision of law exists.			
14	RECONCILIATION WITH APPROPRIATIONS			
16	General Fund			
17	APPROPRIATIONS			
18	Budget Act appropriation	$15,000	$15,000	$15,000
19	Unexpended balance, estimated savings	—11,397	–	–
21	TOTAL EXPENDITURES	$3,603	$15,000	$15,000
26	**Legislative Claims**			
28	TOTAL EXPENDITURES			
29	General Fund	$135,001	$55,255	$66,565
30	Reserve funds	134	–	–
31	Special funds	27,163	405,683	14,223
32	Nonrevenue funds [a]	11,441	2,509	277
34	Totals	$173,739	$463,447	$81,065
37	EXPENDITURES BY FUNDS			
39	Claim of Secretary, State Board of Control:			
40	General Fund	$135,001	$55,255	$66,565
41	Reserve Funds:			
42	Flood Control Fund of 1946	134	–	–
44	Special Funds:			
45	Alcoholic Beverage Control Fund	$640	–	–
46	State Banking Fund	–	$21	–
47	State Beach and Park Fund	280	–	$7
48	State Fair Fund	–	1,631	–
49	Fair and Exposition Fund:			
50–51	Allocated under the provisions of Section 19621(a), Business and Professions Code	15	–	–
52–54	Available for Capital Outlay for fair purposes under the provisions of Section 19626(c), Business and Professions Code	902	–	–
55	Fish and Game Preservation Fund	1,030	350,000	20
56	State Highway Fund	9,872	26,046	7,063
57	State Lands Act Fund	162	–	–
58	Motor Vehicle Fund	5,565	5,661	3,128
59	Motor Vehicle Fuel Fund	8,644	6,145	3,938
60	Motor Vehicle License Fee Fund	53	30	44
61	Motor Vehicle Transportation Tax Fund	–	549	–
62	Real Estate Fund	–	–	23
63	Transportation Rate Fund	–	15,546	–
64	Vocational Nurse Examiners Fund	–	54	–
66	Totals, Special Funds	$27,163	$405,683	$14,223
68	Totals, State Funds	$162,298	$460,938	$80,788
69	Nonrevenue Funds:			
70	Division of Architecture Revolving Fund [a]	–	$173	–
71	State Compensation Insurance Fund [a]	$60	–	–
72	State Employees' Retirement Fund [a]	10,583	–	–
73	California Industries for the Blind Manufacturing Fund [a]	–	2,074	–
74	Purchasing Revolving Fund [a]	–	262	–
75	Unemployment Fund [a]	–	–	$277
76	Unemployment Administration Fund [a]	680	–	–
77	Unemployment Compensation Disability Fund [a]	118	–	–
79	Totals, Nonrevenue Funds	$11,441	$2,509	$277
81	Totals, Claim of Secretary, State Board of Control	$173,739	$463,447	$81,065

[a] The expenditures of these funds are not included in the overall budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Various Funds**			
5				
6	Budget Act Appropriation—Claim of Secretary,			
7	State Board of Control:			
8	General Fund	$135,069	$55,255	$66,565
9	Reserve funds	135	–	–
10	Special funds	27,257	405,683	14,223
11	Nonrevenue funds [a]	11,441	2,509	277
12				
13	Total Available	$173,902	$463,447	$81,065
14	Unexpended balance, estimated savings	—163	–	–
15				
16	TOTAL EXPENDITURES	$173,739	$463,447	$81,065
17				
18				

	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
19				
20	**Permanent Revolving Funds**			
21				
22				
23				
24				
25				
26	TOTAL EXPENDITURES			
27	*General Fund*	$774,234	$250,000	$410,000
28	*Investment Fund*	100,000	–	–
29	*State Lands Act Fund*	52,998	–	–
30	*Motor Vehicle Fuel Fund*	750,000	–	–
31				
32	Totals	$1,677,232	$250,000	$410,000
33				
34	**GENERAL ANALYSIS**			
35				
36	*Provision is made* for continuing the augmentation of the			
37	Purchasing Revolving Fund to provide the necessary financing			
38	of the expanding volume of services being rendered through this			
39	fund. Additional equipment and supplies will be required for			
40	the new State Garage in Oakland which is scheduled to open			
41				
42				
43	**SUMMARY OF EXPENDITURES BY REVOLVING FUND**			
44				
45	Establishment, Increase or Decrease of Permanent			
46	Revolving Funds:			
47	Flood Control Project Maintenance Revolving Fund—			
48	partial return	—$1,570	–	–
49	Purchasing Revolving Fund—increase	300,804	$250,000	$410,000
50	Correctional Industries Revolving Fund—increase	500,000	–	–
51	California Industries for the Blind Manufacturing Fund—			
52	partial return	—25,000	–	–
53	Small Craft Harbors Revolving Fund:			
54	Establishment	40,000	–	–
55	Increase	862,998	–	–
56				
57	TOTAL EXPENDITURES	$1,677,232	$250,000	$410,000
58	*General Fund*	*774,234*	*250,000*	*410,000*
59	*Investment Fund*	*100,000*	–	–
60	*State Lands Act Fund*	*52,998*	–	–
61	*Motor Vehicle Fuel Fund*	*750,000*	–	–
62				
63	**RECONCILIATION WITH APPROPRIATIONS**			
64				
65	**General Fund**			
66	APPROPRIATIONS			
67	Budget Act appropriation *(Augmentation of Revolving Funds)*	$1,500,000	–	$410,000
68	Transferred from Adult Authority *(Augmentation of Purchasing*			
69	*Revolving Fund)*	4,200	–	–
70	Prior Year Balances Available:			
71	Budget Act of 1955, Item 273.5 *(Augmentation of*			
72	*Revolving Funds)*	46,604	–	–
73	Budget Act of 1957, Item 279 *(Augmentation of*			
74	*Revolving Funds)*	–	$250,000	–
75	Budget Act of 1957, Item 280 *(Augmentation of*			
76	*Revolving Funds)*	–	500,000	500,000
77				
78	Total Available	$1,550,804	$250,000	$910,000
79	Balance available in subsequent years	—750,000	–	–
80	Unexpended balance, estimated savings	—26,570	–	—500,000 [b]
81				
82	TOTAL EXPENDITURES	$774,234	$250,000	$410,000
83				

[a] The expenditures of these funds are not included in the overall budget totals.
[b] May be partially needed as capital for the Correctional Industries Revolving Fund.

in January, 1960. 107 automobiles are to be transferred to the pool from the Department of Corrections in January, 1959, and it is estimated that the pool cars will be operated 29,542,000 miles in 1959-60 compared to 26,901,000 miles in 1958-59, an increase of 2,641,000 miles or 9.8 percent.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Permanent Revolving Funds—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Investment Fund			
	APPROPRIATIONS			
	Chapter 2375, Statutes of 1957 *(Augmentation of Small Craft Harbors Revolving Fund)* (expenditures)	$100,000	–	–
	State Lands Act Fund			
	APPROPRIATIONS			
	Chapter 2408, Statutes of 1957 *(Establishment of Small Craft Harbors Revolving Fund)*	$40,000	–	–
	Chapter 2362, Statutes of 1957 *(Augmentation of Small Craft Harbors Revolving Fund)*	12,998	–	–
	TOTAL EXPENDITURES	$52,998	–	–
	Motor Vehicle Fuel Fund			
	APPROPRIATIONS			
	Budget Act appropriation *(Augmentation of Small Craft Harbors Revolving Fund)* (expenditures)	$750,000	–	–
	TOTAL EXPENDITURES, ALL FUNDS	$1,677,232	$250,000	$410,000

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
Contributions to State Employees' Retirement Fund			
TOTAL EXPENDITURES *(General Fund)*	$17,150	$18,000	$18,000

GENERAL ANALYSIS

For transfer to the State Employees' Retirement Fund the State's contribution for officers and employees whose salaries are fixed by statute and the transfers are not reflected elsewhere.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Continuing appropriation prescribed by Section 20751 of the Government Code	$17,150	$18,000	$18,000

Los Angeles World Trade Center Authority			
TOTAL EXPENDITURES *(General Fund)*	–	$10,000	–

GENERAL ANALYSIS

An advance to the Los Angeles World Trade Center Authority. The amount appropriated is to be repaid to the General Fund out of the proceeds from the sale of the first revenue bonds sold by the authority under the provisions of the World Trade Center Authorities Act.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Chapter 2400, Statutes of 1957	$10,000	$10,000	–
Balance available in subsequent year	—10,000	–	–
TOTAL EXPENDITURES	–	$10,000	–

PROVISION FOR SALARY INCREASES

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**SUMMARY**			
4	TOTAL EXPENDITURES			
5	General Fund	–	–	$19,344,933
6	Special funds	–	–	9,211,232
7	Other funds [a]	–	–	3,496,281
8				
9	Total Expenditures, All Funds	–	–	$32,052,446

GENERAL ANALYSIS

The State Personnel Board has been delegated the authority to set and adjust salary ranges for civil service and state college employees, and has been directed to:

(a) Consider the salaries for comparable service in private employment and in other governmental agencies;
(b) Consider the proper internal salary relationships between state classes; and
(c) Keep expenditures for salary adjustments within appropriation limits.

Salaries of other state employees and the University of California are provided for on a comparable basis.

In its report of December 5, 1958, the State Personnel Board has recommended a salary increase for civil service and state college employees of 7½ percent, plus an additional 5 percent for state college faculty.

The amounts provided in this budget include a general salary increase of 5 percent for all state employees. In addition, funds are also included for correcting internal inequities in the salary range structure.

GENERAL FUND

Provision for Salary Increases for Salaries Set by the State Personnel Board:		
Civil Service Classes:		
Number of positions	*41,495*	
Salaries and wages	$197,185,362	$9,859,268
Salary costs reimbursed	15,219,768	–
State Colleges:		
Number of positions	*8,629*	
Academic salaries	32,437,929	1,351,580 [b]
Nonacademic salaries	18,086,853	904,343
Salary costs reimbursed	2,235,970	–
Provision for special salary adjustments	–	500,000
Total for Salaries Set by the State Personnel Board	–	$12,614,191
Number of positions	*50,124*	
Salaries and wages	$265,165,882	
Provision for Salary Increases for Salaries Set by Authority Other Than the State Personnel Board:		
National Guard—Military Positions:		
Number of positions	*81*	
Salaries and wages	$606,331	–
Statutory Positions:		
Number of positions	*236*	
Salaries and wages	2,776,188	$138,809
Other Exempt Positions:		
Number of positions	*843*	
Salaries and wages	5,699,905	171,260
Provision for special salary adjustments	–	28,875
Total for Salaries Set by Other Than the State Personnel Board	–	$338,944
Number of positions	*1,160*	
Salaries and wages	$9,082,424	–
Provision for Salary Increases for the University of California:		
Number of positions	*19,165*	
Academic salaries	$45,145,943	$1,881,081 [b]
Nonacademic salaries	55,108,222	2,755,411
Salary costs reimbursed	9,522,584	–
Provision for academic retirement contributions	–	170,000
Provision for special salary adjustments	–	207,000
Total for University of California		$5,013,492
Number of positions	*19,165*	
Salaries and wages	$109,776,749	–
Contributions to State Employees' Retirement Fund	–	$1,378,306
TOTAL EXPENDITURES		$19,344,933
Number of positions	*70,449*	
Salaries and wages	$384,025,055	–

[a] Federal, trust, and other funds are excluded from overall budget totals.
[b] For 10 months cost.

PROVISION FOR SALARY INCREASES—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**SPECIAL FUNDS**			
4–5	Provision for Salary Increases for Salaries Set by the State Personnel Board:			
6	Civil Service Classes:			
7	*Number of positions*	*28,938*		
8	Salaries and wages	$161,169,954		$8,058,498
9	Salary costs reimbursed	3,301,218		–
10	State Colleges:			
11	*Number of positions*	*93*		
12	Academic salaries	261,482		10,895
13	Nonacademic salaries	252,614		12,630
14	Provision for special salary adjustments	–		350,000
15–17	Total for Salaries Set by the State Personnel Board	–		$8,432,023
18	*Number of positions*	*29,031*		
19	Salaries and wages	$164,985,268		
20–22	Provision for Salary Increases for Salaries Set by Authority Other Than the State Personnel Board:			
23	Exempt Classes:			
24	*Number of positions*	*58*		
25	Salaries and wages	540,075		27,004
26	Statutory Positions:			
27	*Number of positions*	*14*		
28	Salaries and wages	299,335		14,967
29–30	Contributions to State Employees' Retirement Fund	–		737,238
32	TOTAL EXPENDITURES	–		$9,211,232
33	*Number of positions*	*29,103*		
34	Salaries and wages	$165,824,678		
37–41	**OTHER FUNDS** (Trust, revolving, utility, federal, and other funds which are not included in overall budget totals)			
42–43	Provision for Salary Increases for Salaries Set by the State Personnel Board:			
44	Civil Service Classes:			
45	*Number of positions*	*10,962*		
46	Salaries and wages	$60,597,038		$3,029,852
47	Reimbursement	91,732		
48	Provision for Special Salary Adjustments	–		166,250
50–52	Provisions for Salary Increases for Salaries Set by Authority Other Than the State Personnel Board:			
53	Exempt Classes:			
54	*Number of positions*	*32*		
55	Salaries and wages	280,258		14,013
56	Statutory Positions:			
57	*Number of positions*	*11*		
58	Salaries and wages	126,700		6,335
59	Contributions to State Employees' Retirement Fund			279,831
61	TOTAL EXPENDITURES	–		$3,496,281
62	*Number of positions*	*11,005*		
63	Salaries and wages	$61,095,728		
66–67	**TOTALS, ALL FUNDS**			
68	Salaries Set by State Personnel Board:			
69	*Number of positions*	*90,117*		
70	Salaries and wages	$490,839,920		$24,242,316
71	Exempt Classes:			
72	*Number of positions*	*1,013*		
73	Salaries and wages	7,126,569		241,152
74	Statutory Positions:			
75	*Number of positions*	*261*		
76	Salaries and wages	3,202,223		160,111
77	University of California:			
78	*Number of positions*	*19,165*		
79	Salaries and wages	109,776,749		5,013,492
80	Contributions to State Employees' Retirement Fund			2,395,375
82	TOTAL EXPENDITURES			$32,052,446
83	*Number of positions*	*110,556*		
84	Salaries and wages	$610,945,461		

PROVISION FOR SALARY INCREASES—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation	$19,390,465	–	$17,966,627
7	Allocations included in agency budgets [a]	—15,271,560	–	–
8	Contributions to State Employees' Retirement Fund	–	–	1,378,306
9	Unexpended balance, estimated savings	—4,118,905	–	–
10				
11	TOTAL EXPENDITURES	–	–	$19,344,933
12				
13	**Special Funds**			
14	APPROPRIATIONS			
15	Budget Act appropriation [b]	–	–	$8,473,994
16	Contributions to State Employees' Retirement Fund	–	–	737,238
17				
18	TOTAL EXPENDITURES	–	–	$9,211,232
19				
20	TOTAL EXPENDITURES, STATE FUNDS	–	–	$28,556,165
21				
22	**Other Funds [c]**			
23	APPROPRIATIONS			
24	Budget Act appropriation [b]	–	–	$3,216,450
25	Contributions to State Employees' Retirement Fund	–	–	279,831
26				
27	TOTAL EXPENDITURES, OTHER FUNDS	–	–	$3,496,281
28				
29	TOTAL EXPENDITURES, ALL FUNDS	–	–	$32,052,446

[a] See list of detailed allocations in budget for Reserve for Contingencies.

[b] Executive orders are issued by the Department of Finance to augment legislative appropriations from special funds in the amount required to provide for salary increases in accordance with the provisions of the Budget Act. Executive orders are not required from those funds with fixed or continuing appropriations. The amount for 1959-60 includes the estimated requirements from salary increase authorizations and from fixed and continuing totals.

[c] Federal, trust, and other funds are excluded from overall budget appropriations.

RESERVES FOR CONTINGENCIES

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**General Emergencies**			
	SUMMARY			
4–5	TOTAL EXPENDITURES			
6	Unallocated balance *(General Fund)*	–	$498,445	$1,000,000

GENERAL ANALYSIS

To provide funds for various state agencies for unforeseen contingencies for which no appropriation or insufficient appropriation has been made by law. Amounts as necessary are allocated to agencies by the Department of Finance upon finding of need.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1957-1958 AND 1958-1959	GENERAL EMERGENCIES ACTUAL 1957-58	GENERAL EMERGENCIES ESTIMATED 1958-59	SALARY INCREASES ACTUAL 1957-58
For State Operations			
Legislative Office, Alameda	–	–	$276
Increased length of legislative session	$865	$450	–
Legislative Office, Los Angeles	–	–	528
Increased length of legislative session	872	800	–
Legislative Office, San Diego	–	–	276
Increased length of legislative session	1,846	950	–
Legislative Office, San Francisco	–	–	105
Increased length of legislative session	600	500	–
Legislative Counsel Bureau	–	–	17,767
Supreme Court	–	–	26,979
Judicial Council	–	–	–
Increased number of judges assigned by council	22,000	15,000	–
District Court of Appeal, Second Appellate District	–	–	4,750
District Court of Appeal, Third Appellate District	–	–	4,821
Lump sum vacation pay for employees who resigned	910	–	–
Postage and criminal appeal fees	–	1,250	–
District Court of Appeal, Fourth Appellate District	–	–	3,602
Rent, travel and moving expense	8,875	–	–
Governor's Office	–	–	22,671
Increased cost of established positions	–	17,602	–
Disaster Office	–	–	11,539
Assistance to City of Imperial Beach during state of disaster, January 31, 1958	10,000	–	–
Lieutenant Governor	–	–	861
Increased services by Highway Patrol	115	2,632	–
State Employees Retirement System	–	–	23,327
Personnel Board	–	–	127,847
Expense of recruiting program	35,260	–	–
Recruiting expenses	5,133	–	–
Increase in postage rates	–	13,686	–
Secretary of State	–	–	–
Increase in postage rate	–	1,812	–
Department of Agriculture	–	–	170,000
Department of Corrections:			
Administration	–	39,754 [a]	13,217
Expenses of returning fugitives	87,800	112,000	–
Medical Facility	–	911 [a]	125,602
Men's Colony	–	1,023 [a]	56,504
Increased cost in utilities	14,133	–	–
Institution for Men	–	1,224 [a]	154,613
Increases in price and population	27,040	–	–
State Prison at Folsom	–	1,428 [a]	110,475
Increase in operating expenses	45,177	–	–
State Prison at San Quentin	–	480 [a]	158,855
Feeding, clothing and increased population	62,005	–	–
State Prison at Soledad	–	4,077 [a]	104,380
Deuel Vocational Institution	–	1,090 [a]	96,456
Institution for Women	–	269 [a]	38,910
Board of Trustees, Institution for Women	–	3,588 [a]	18,068
Department of the Youth Authority:			
Administration	–	43,046 [a]	–
Increased parole workload	18,793	–	–
Youth Authority camps	–	–	10,711
Fricot Ranch School for Boys	–	–	15,770
Fred C. Nelles School for Boys	–	–	35,763
Paso Robles School for Boys	–	–	15,269
Preston School of Industry	–	–	70,104
Repair of laundry damaged by fire	20,000	–	–
Ventura School for Girls	–	–	22,048

[a] To provide for carryover costs of salary increases granted after December 1, 1957, which was appropriated from the Investment Fund.

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1957-1958 AND 1958-1959	GENERAL EMERGENCIES ACTUAL 1957-58	GENERAL EMERGENCIES ESTIMATED 1958-59	SALARY INCREASES ACTUAL 1957-58
1	**For State Operations—Continued**			
2				
3	Department of Education:			
4	Administration	–	$19,929 [a]	$85,269
5	Vocational Education	–	–	5,300
6	Vocational Rehabilitation	–	3,273 [a]	24,437
7	Prior year audit exceptions	$2,345	–	–
8	Division of Libraries	–	–	22,898
9	Chico State College	–	1,723 [a]	107,123
10	Building space rental	4,099	–	–
11	Repair of fire loss	4,125	–	–
12	Fresno State College	–	1,558 [a]	241,589
13	Humboldt State College	–	2,010 [a]	80,978
14	Additional operating expenses	6,977	–	–
15	Long Beach State College	–	3,684 [a]	211,355
16	Los Angeles State College of Applied Arts and Sciences	–	3,425 [a]	276,296
17	Sacramento State College	–	1,643 [a]	118,299
18	San Diego State College	–	1,840 [a]	225,358
19	San Fernando Valley State College	–	970 [a]	–
20	San Francisco State College	–	4,352 [a]	292,653
21	San Jose State College	–	3,429 [a]	504,179
22	California State Polytechnic College	–	1,124 [a]	286,203
23	California Maritime Academy	–	350 [a]	9,694
24	California School for the Blind	–	–	18,272
25	California School for the Deaf, Berkeley	–	–	25,000
26	California School for the Deaf, Riverside	–	–	41,714
27	School for Cerebral Palsied Children, Northern California	–	–	16,980
28	Medical services for crippled children	4,673	–	–
29	School for Cerebral Palsied Children, Southern California	–	–	8,184
30	Repair sewer disposal system	4,100	–	–
31	Oakland Orientation Center	–	–	5,377
32	Los Angeles Center, California Industries for the Blind	–	–	5,077
33	Increased operating expenses	1,784	–	–
34	Increase in utility and communication prices	–	555	–
35	Oakland Center, California Industries for the Blind	–	–	3,278
36	Employee hired above minimum level	249	–	–
37	San Diego Center, California Industries for the Blind	–	–	2,106
38	State Scholarship Commission	–	–	1,261
39	Teachers Retirement System	–	–	11,002
40	Unrealized salary savings	2,250	–	–
41	Additional cost of increased workload	17,293	–	–
42	University of California	–	–	5,400,992
43	Board of Control	–	–	4,212
44	State Controller	–	–	99,026
45	Additional moving and rent expense, price increases in postage			
46	and printing and travel of flood relief auditors	–	53,913	–
47	Board of Equalization	–	–	546,000
48	Department of Finance	–	–	400,000
49	Flood damage assistance	1,940 [b]	10,413 [b]	–
50	Franchise Tax Board	–	1,200 [a]	301,481
51	Treasurer	–	–	16,612
52	Industrial Relations	–	–	242,000
53	Office of Fire Marshal	–	–	25,833
54	Transportation of explosives	17,192	–	–
55	Department of Justice	–	–	111,998
56	Additional cost of increased workload	54,237	–	–
57	Fees to special counsel	5,300	–	–
58	Department of Mental Hygiene:			
59	Administration	–	–	36,300
60	Rent and communications expense	5,369	–	–
61	Transportation of patients	–	9,058	–
62	Outpatient Mental Hygiene Clinics	–	–	6,000
63	Langley Porter Neuropsychiatric Institute	–	–	40,000
64	Agnews State Hospital	–	–	255,215
65	Flood damage repairs	6,000	–	–
66	Atascadero State Hospital	–	–	49,300
67	Camarillo State Hospital	–	–	282,700
68	DeWitt State Hospital	–	–	72,500
69	Mendocino State Hospital	–	–	146,340
70	Metropolitan State Hospital	–	–	22,200
71	Modesto State Hospital	–	–	125,300
72	Napa State Hospital	–	–	237,200
73	Patton State Hospital	–	–	265,313
74	Stockton State Hospital	–	–	161,000
75	Pacific State Hospital	–	–	195,200
76	Porterville State Hospital	–	–	116,100
77	Sonoma State Hospital	–	–	151,800
78	Military Department:			
79	California Cadet Corps	–	–	2,526
80				

81 [a] To provide for carryover costs of salary increases granted after December 1, 1957, which was appropriated from the Investment
82 Fund.
83 [b] For administration of flood damage repair program, transferred from the Investment Fund.
84
85
86

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1957-1958 AND 1958-1959	GENERAL EMERGENCIES ACTUAL 1957-58	GENERAL EMERGENCIES ESTIMATED 1958-59	SALARY INCREASES ACTUAL 1957-58
1				
2	**For State Operations—Continued**			
3				
4	Department of Natural Resources:			
5	Division of Administrative Services	–	–	$17,706
6	Increase in postage rates	–	$1,215	–
7	Division of Forestry	–	228,709 [a]	344,320
8	Emergency fire suppression	$10,000	200,000	–
9	Division of Mines	–	–	31,375
10	Reclassification of positions	6,416	–	–
11	Increase in postage rates	–	1,209	–
12	Committee for the Development of the California			
13	Public Outdoor Recreation Plan:			
14	Increase operating expenses for study per Legislature	3,000	–	–
15	Recreation Commission	–	–	3,313
16	Travel and terminal salary for director	–	4,038	–
17	Department of Public Health	–	–	88,000
18	Department of Public Works:			
19	Departmental Administration:			
20	Flood damage investigation and administration	17,707 [b]	150,000 [b]	–
21	Division of Architecture	–	–	9,372
22	Increased prices of operating expenses	3,749	1,328	–
23	Aeronautics Commission	–	–	3,767
24	Per diem of commissioners for special meetings	278	–	–
25	Department of Alcoholic Beverage Control	–	–	106,373
26	Alcohol Beverage Control Appeals Board	–	–	1,937
27	District Securities Commission	–	–	538
28	Division of Corporations	–	–	74,574
29	Division of Administrative Procedure	–	–	1,854
30	Increased rent and equipment	–	3,008	–
31	Public Utilities Commission	–	–	181,240
32	Department of Social Welfare	–	–	123,269
33	Aid to disabled program	9,552	–	–
34	Increases in prices	–	4,415	–
35	Citizens' Advisory Committee on Aging	–	–	1,104
36	Services of hearing reporters	–	310	–
37	Department of Veterans Affairs:			
38	Veterans' Home of California	–	–	72,672
39	Price increase in feeding	–	53,943	–
40	Department of Water Resources	–	–	291,021
41	Work in co-operation with Federal Government	385	–	–
42	Investigations and reports on flood damage	10,000 [b]	50,000 [b]	–
43	Conducting water resources investigations	–	–	285,640
44	Control of rainfall	–	–	3,700
45	Water Rights Board	–	–	6,000
46	For equipment for legal case *City of Los Angeles* vs *City of*			
47	*San Fernando*	–	1,881	–
48	Colorado River Board	–	–	2,500
49	Additional equipment	898	–	–
50	Reclamation Board	–	–	23,889
51	Water Pollution Control Board	–	–	23,866
52				
53	**Totals, State Operations**	$561,342	$1,088,077	$15,103,154
54				
55	**For Capital Outlay**			
56				
57	Department of Water Resources	–	–	$144,850
58				
59	**Totals, Capital Outlay**	–	–	$144,850
60				
61	**For Local Assistance**			
62				
63	Assistance to school districts for treatment of cerebral palsied	–	–	$18,556
64	children			
65	Free textbooks	–	–	5,000
66				
67	**Totals, Local Assistance**	–	–	$23,556
68				
69	**TOTAL ALLOCATIONS**	$561,342	$1,088,077	$15,271,560
70				
71				
72	**RECONCILIATION WITH APPROPRIATIONS**			
73	APPROPRIATIONS			
74	Budget Act appropriation *(General Fund)*	$1,500,000	$1,000,000	$1,000,000
75	Chapter 2321, Statutes of 1957 (moving expenses for recruiting			
76	personnel)	10,000	–	–
77	Chapter 2, Statutes of 1958 *(Investment Fund)*	–	376,109 [a]	–
78	Item 446.7, Budget Act of 1958 *(Investment Fund)*	29,647	210,413 [b]	–
79	Allocations to agencies	—561,342	—1,088,077	–
80	Unexpended balance, estimated savings	—978,305	–	–
81				
82	TOTAL EXPENDITURES	–	$498,445	$1,000,000
83				

84 [a] To provide for carryover costs of salary increases granted after December 1, 1957, which was appropriated from the Investmen
85 Fund.
86 [b] For administration of flood damage repair program, transferred from the Investment Fund.

BOND INTEREST AND REDEMPTION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**SUMMARY**				
4	TOTAL EXPENDITURES				
5	Debt service *(General Fund)*	$2,817,025	$3,678,550	$8,950,075	$5,271,525
6	Debt service *(Olympic Bond Fund)* [a]	40,188	39,063	37,938	—1,125
7–8	Totals	$2,857,213	$3,717,613	$8,988,013	$5,270,400

GENERAL ANALYSIS

Objectives

To pay interest and redemption charges on general obligation bonds.

Program and Performance

The State Construction Program Bond Act of 1955 provides for the issuance of bonds to finance major building construction, equipment and site acquisition needs for the departments of the State Government which are financed primarily from general revenues.

The first sale of bonds in the amount of $50,000,000 was made in December, 1958, a second sale of $50,000,000 is scheduled in March, 1959, and a third sale of $50,000,000 is scheduled in December, 1959.

Interest and redemption charges on highway bonds are withheld from motor vehicle license fee revenues.

Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for state park purposes were met from funds which were set aside from General Fund surplus, and placed in the Bond Sinking Fund of 1943. Sufficient funds were set aside to meet all debt service requirements to final maturity; however, $5,000,000 was transferred to the Highway Fund to be used as a loan to the Golden Gate Bridge and Highway District, to be returned out of toll revenues after the bonded indebtedness of the district is retired in 1971. Interest on the $5,000,000 loan shall be paid to the General Fund at a rate not to exceed 2 percent per year when the loan is repaid by the State Highway Fund in accordance with Chapter 1505, Statutes of 1945. *Available funds to meet bond obligations* in the Bond Sinking Fund of 1943 were exhausted during the 1956-57 Fiscal Year and are currently paid by the General Fund.

There has been transferred to the State Buildings Sinking and Interest Fund sufficient money to retire the outstanding Sacramento State Building Bonds which will become due in 1965. These moneys have earned interest which provides excess funds over and above bond redemption requirements. *This excess shall be transferred* to the General Fund under authority of Section 20, Budget Act of 1958 as of June 30, 1959.

Debt service charges on school building bonds are considered as assistance to local units of government and are reported under the Local Assistance Budget, Subventions for Education.

These debt service charges do not include charges on bonds issued for construction at the San Francisco Harbor or charges on bonds issued for the veterans' farm and home loan program. They are general obligation bonds; however, the charges are primarily the obligations of, and are paid from, the respective utility funds. The activity of these funds is reported in the *appendix section of the budget.*

EXPENDITURE BY ISSUE	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
First Highway of 1909:			
Interest	$64,000	$48,000	$32,000
Redemption	400,000	400,000	400,000
Second Highway of 1915:			
Interest	84,375	67,500	50,625
Redemption	375,000	375,000	375,000
Third Highway of 1919:			
Interest	362,500	320,000	277,500
Redemption	1,000,000	1,000,000	1,000,000
Sacramento State Building of 1913:			
Interest	120,000	120,000	120,000
San Francisco State Building of 1913:			
Interest	6,400	5,600	4,800
Redemption	20,000	20,000	20,000
State University Building of 1915:			
Interest	13,500	11,700	9,900
Redemption	40,000	40,000	40,000
State Building and University Buildings of 1925:			
Interest	81,250	70,000	58,750
Redemption	250,000	250,000	250,000
California Tenth Olympiad of 1927:			
Interest	15,188	14,063	12,938
Redemption	25,000	25,000	25,000
State Construction Program of 1955:			
Interest	–	950,750	4,711,500
Redemption	–	–	1,600,000
TOTAL EXPENDITURES	$2,857,213	$3,717,613	$8,988,013
Interest	*747,213*	*1,607,613*	*5,278,013*
Redemption	*2,110,000*	*2,110,000*	*3,710,000*

[a] Donated funds, neither receipts nor expenditures are included in budget totals.

BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	APPROPRIATIONS			
5	Highway Bond Act, Chapter 383, Statutes of 1909	$464,000	$448,000	$432,000
6	Highway Bond Act, Chapter 404, Statutes of 1915	459,375	442,500	425,625
7	Highway Bond Act, Chapter 93, Statutes of 1919	1,362,500	1,320,000	1,277,500
8	Sacramento State Building, Chapter 235, Statutes of 1913	120,000	120,000	120,000
9	San Francisco State Building, Chapter 541, Statutes of 1913	26,400	25,600	24,800
10	State University Building, Chapter 16, Statutes of 1915	53,500	51,700	49,900
11	State Buildings and University Buildings, Chapter 161,			
12	Statutes of 1925	331,250	320,000	308,750
13	California Tenth Olympiad, Chapter 313, Statutes of 1927	40,188	39,063	37,938
14	State Construction Bond Act, Chapter 1709, Statutes of 1955	–	950,750	6,311,500
15				
16	TOTAL EXPENDITURES	$2,857,213	$3,717,613	$8,988,013
17	*General Fund*	*2,817,025*	*3,678,550*	*8,950,075*
18	*Olympic Bond Fund* [a]	*40,188*	*39,063*	*37,938*
19				

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
20				
21				
22				
23				
24				
25				
26	**STATE BUILDINGS SINKING AND INTEREST FUND**			
27				
28	Accumulated surplus, July 1	$3,536,502	$3,640,398	$3,000,000
29	Revenues: Interest on investments	103,896	107,349	84,982
30				
31	Total Resources	$3,640,398	$3,747,747	$3,084,982
32	Less: Transfer to General Fund [b]	–	729,037	84,982
33	Adjustment from book to market value	–	18,710	–
34				
35	Accumulated Surplus, June 30	$3,640,398	$3,000,000	$3,000,000
36				
37				
38				
39				
40	**OLYMPIC BOND FUND**			
41				
42	Accumulated surplus, July 1	$354,644	$325,842	$297,368
43	Revenues: Interest on investment	11,386	10,589	10,585
44				
45	Total Resources	$366,030	$336,431	$307,953
46	Less: Expenditures	40,188	39,063	37,938
47				
48	Accumulated Surplus, June 30	$325,842	$297,368	$270,015

[a] Donated funds, neither receipts nor expenditures are included in budget totals.

[b] As of June 30, 1959, the amount in excess of $3,000,000 will be transferred to the General Fund in accordance with Section 20 of the Budget Act of 1958, it is proposed to provide for a similar transfer as of June 30, 1960.

Part II. Capital Outlay Section

SUMMARIES

Summary of Capital Outlay Expenditures by Program and Agency
- A. State Building Program
- B. District Fair Construction Program
- C. Beaches and Parks Acquisition and Improvement Program
- D. Wildlife Conservation Program
- E. State Highway Program
- F. Water Development and Flood Control Program

Summary of 1959-60 Expenditures by Agency, by Fund, and by Type of Appropriation

Summary of Proposed New Appropriations for 1959-60

Statement of Fund Condition—Capital Outlay and Savings Fund

Statement of Fund Condition—State Construction Program Fund

BUDGETS

Detailed Budgets of Departments and Other State Agencies, Including Annual Highway Budget Report

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	Actual Expenditures, 1957-58			Estimated Expenditures, 1958-59			Proposed Expenditures, 1959-60		
	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds
STATE BUILDING PROGRAM									
Department of Agriculture	$101,565	–	$41,950 f	$185,935	$367,500	$309,160 g	$15,000	–	–
Poultry Improvement Commission	–	–	15,946 f	–	–	654 f	–	–	$8,500 f
Department of Corrections	5,547,908	$10,761,000	–	1,923,391	16,352,684	–	521,831	$1,617,900	–
Department of the Youth Authority	2,114,320	–	–	1,751,114	12,819,100	–	549,274	5,267,690	–
Department of Education	44,243,462	35,930,819	2,759,936 d	15,357,659	53,098,267	2,294,772 *	2,726,232	26,905,610	1,818,445 r
University of California	14,938,230	717,000	4,169,681 f	3,357,400	58,969,474	4,075,470 f	1,078,700	17,308,013	4,440,442 f
Department of Employment	–	–	—293,593 k	–	–	914,079 k	–	–	41,748 k
Department of Finance	2,600,948	–	–	5,227,682	849,000	–	118,759	1,546,320	–
Department of Finance—Fairs and Expositions Division	113,319	–	869,247 a	–	–	2,040,783 b	–	–	573,936 c
Department of the California Highway Patrol	–	–	549,075 g	–	–	654,601 g	–	–	1,237,700 g
Department of Mental Hygiene	8,309,788	–	–	8,315,495	8,484,075	–	1,272,790	8,054,535	–
Military Department	785,534	–	–	557,655	–	–	476,568	–	–
Department of Motor Vehicles	–	–	117,529 g	–	–	4,376,387 g	–	–	12,750,460 g
Department of Natural Resources—Division of Forestry	2,963,648	–	8,764 j	2,799,509	115,000	67,847 j	429,343	1,502,242	–
Department of Public Health	284,999	–	–	104,278	–	–	–	–	–
Department of Public Works	—1,732	–	–	–	–	–	–	–	–
Department of Veterans Affairs	727,665	–	–	178,067	–	–	31,400	–	–
Department of Water Resources	4,286	–	–	166,300	–	–	5,200	–	–
Unallocated Balances:									
Preliminary plans	–	–	–	170,624	–	–	100,000	500,000	–
Increased cost of construction	–	–	–	500,000	500,000	–	1,000,000	3,500,000	–
Miscellaneous repairs and improvements	–	–	–	65,602	–	–	150,000	–	–
TOTALS, STATE BUILDING PROGRAM	$82,733,940	$47,408,819	$8,238,535	$40,660,711	$151,555,100	$14,733,753	$8,475,097	$66,202,310	$20,871,231
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Association	–	–	$3,337,829 f	–	–	$4,231,820 f	–	–	$2,527,137 f

For footnote references, see page 631.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1957-58			Estimated Expenditures, 1958-59			Proposed Expenditures, 1959-60		
	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM									
Department of Natural Resources—Division of Beaches and Parks:									
Real property acquisition	–	–	$4,863,725 j	–	–	$9,557,323 j	–	–	$6,460,780 j
Acquisition and restoration of ships	–	–	48,174 j	–	–	149,432 j	–	–	200,000 j
Roadside rests	–	–	83,331 j	–	–	8,602 j	–	–	–
Acquisition, development and improvement of state park in San Francisco	–	–	–	–	–	–	–	–	1,724,000 j
Riding and hiking trails	–	–	—1,297 j	–	–	190,182 j	–	–	100,000 j
Major construction	–	–	1,945,653 j	–	–	5,723,765 j	–	–	1,885,578 j
Acquisition and development	–	–	42,950 j	–	–	3,371,331 j	–	–	4,134,117 j
Minor construction	–	–	101,664 j	–	–	1,110,619 j	–	–	543,877 j
Redwood Highway relocation	–	–	54,421 j	–	–	250,000 j	–	–	495,579 j
Totals, Department of Natural Resources	–	–	$7,138,621 j	–	–	$20,361,254 j	–	–	$15,543,931 j
California Olympic Commission	–	–	5,514,320 j	–	–	1,755,914 j	–	–	102,625 j
Totals, Beaches and Parks Acquisition and Improvement Program	–	–	$12,652,941 j	–	–	$22,117,168 j	–	–	$15,646,556 j
WILDLIFE CONSERVATION PROGRAM									
Department of Fish and Game	–	–	$447,202 h	–	–	$156,884 h	–	–	$86,203 h
Wildlife Conservation Board	–	–	481,829 i	–	–	1,980,094 i	–	–	1,811,252 i
Totals, Wildlife Conservation Program	–	–	$929,031	–	–	$2,136,978	–	–	$1,897,455
STATE HIGHWAY PROGRAM									
Division of Highways:									
Reconditioning, resurfacing, and construction of state highways	–	–	$213,308,865 t	–	–	$232,316,545 t	–	–	$208,265,934 t
Construction of buildings and purchase of equipment	–	–	6,693,165 t	–	–	15,045,919 t	–	–	10,000,000 t
Totals, State Highway Program	–	–	$220,002,030 t	–	–	$247,362,464 t	–	–	$218,265,934 t

For footnote references, see page 631.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1957-58			Estimated Expenditures, 1958-59			Proposed Expenditures, 1959-60		
	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds
WATER DEVELOPMENT AND FLOOD CONTROL PROGRAM									
Department of Water Resources:									
Construction, Administration and Design	–	–	$24,692,477 x	–	–	$5,980,968 y	–	–	$52,936,842 z
Reclamation Board:									
Sacramento River Flood Control Projects	–	–	$1,443,154 s	–	–	$2,000,000 s	–	–	$2,000,000 s
San Joaquin River Flood Control Projects	–	–	245,643 s	–	–	4,104,357 s	–	–	4,000,000 s
Merced County Stream Group Projects	–	–	199,915 s	–	–	8,574 s	–	–	–
Middle Creek Flood Control Project	–	–	314,601 s	–	–	985,399 s	–	–	–
Calaveras River and Littlejohn Creek Project	–	–	—2,435 s	–	–	–	–	–	–
Totals, Reclamation Board	–	–	$2,200,878 s	–	–	$7,098,330 s	–	–	$6,000,000 s
Totals, Water Development and Flood Control Program	–	–	$26,893,355	–	–	$13,079,298	–	–	$58,936,842
GRAND TOTALS, CAPITAL OUTLAY	$82,733,940	$47,408,819	$272,053,721	$40,660,711	$151,555,100	$303,661,481	$8,475,097	$66,202,310	$318,145,155

a —$110,494 payable from the General Fund; $264,764 from the Fair and Exposition Fund; and $714,977 from the State Beach and Park Fund.
b $86,463 payable from the General Fund; $246,569 from the Fair and Exposition Fund; $1,705,251 from the State Beach and Park Fund; and $2,500 from the Sixth District Agricultural Association Fund.
c —$136,569 payable from the General Fund; $850,505 from the Fair and Exposition Fund; and —$140,000 from the State Beach and Park Fund.
d $2,750,889 from the State College Fund; and $9,047 from the General Fund.
e Payable from General Fund.
f From Fair and Exposition Fund.
g Motor Vehicle Fund.
h Fish and Game Preservation Fund.
i Wildlife Restoration Fund.
j State Beach and Park Fund.
k From Department of Employment Contingent Fund.
r State College Fund.
s From Flood Control Fund.
t State Highway Fund.
x $24,604,412 from Investment Fund; and $88,065 from General Fund.
y $4,716,033 from Investment Fund; and $1,264,935 from General Fund.
z $52,791,992 from Investment Fund; and $144,850 from General Fund.
* $1,410,819 from the State College Fund; $883,953 from the General Fund.
† Expenditures from bond funds not included in budget totals.

SUMMARY OF 1959-60 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

LINE	AGENCY	EXPENDITURES						
			Capital Outlay and Savings Fund		State Construction Program Fund †		Other Funds	
		Total	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
1								
2	**STATE BUILDING PROGRAM**							
3								
4	**Agriculture:**							
5								
6	Department of Agriculture	$15,000	$15,000	–	–	–	–	–
7	Poultry Improvement Commission	8,500	–	–	–	–	$8,500 f	–
8								
9	**Totals, Agriculture**	$23,500	$15,000	–	–	–	$8,500 f	–
10								
11	**Department of Corrections:**							
12								
13	Medical Facility	$9,400	$9,400	–	–	–	–	–
14	Men's Colony	318,185	27,885	–	$290,300	–	–	–
15	Institution for Men	277,365	114,965	–	162,400	–	–	–
16	State Prison at Folsom	77,490	77,490	–	–	–	–	–
17	State Prison at San Quentin	187,114	87,114	–	100,000	–	–	–
18	State Prison at Soledad	311,225	88,725	–	222,500	–	–	–
19	Deuel Vocational Institution	158,052	112,552	–	45,500	–	–	–
20	Institution for Women	800,900	3,700	–	797,200	–	–	–
21								
22	**Totals, Department of Corrections**	$2,139,731	$521,831	–	$1,617,900	–	–	–
23								
24	**Department of the Youth Authority:**							
25								
26	Northern California Reception							
27	Center	$476,065	$31,065	–	$445,000	–	–	–
28	Southern California Reception							
29	Center	4,850	4,850	–	–	–	–	–
30	Youth Authority Camps	–	–	–	–	–	–	–
31	Fricot Ranch School for Boys	494,910	31,760	–	463,150	–	–	–
32	Fred C. Nelles School for Boys	1,097,440	56,400	–	1,041,040	–	–	–
33	Paso Robles School for Boys	49,600	49,600	–	–	–	–	–
34	Preston School of Industry	316,349	104,749	–	211,600	–	–	–
35	Youth Training School	3,259,750	249,450	–	3,010,300	–	–	–
36	Los Guilucos School for Girls	98,000	21,400	–	76,600	–	–	–
37	Ventura School for Girls	20,000	–	–	20,000	–	–	–
38								
39	**Totals, Department of the**							
40	**Youth Authority**	$5,816,964	$549,274	–	$5,267,690	–	–	–
41								
42	**Department of Education:**							
43								
44	Chico State College	$2,642,940	$151,500	–	$2,359,140	–	$132,300 r	–
45	Fresno State College	1,237,170	63,050	–	1,137,150	–	36,970 r	–
46	Humboldt State College	2,180,435	273,035	–	1,907,400	–	–	–
47	Long Beach State College	5,345,450	475,150	–	4,870,300	–	–	–
48	Los Angeles State College	456,200	2,000	–	454,200	–	–	–
49	Sacramento State College	2,006,000	226,860	–	1,779,140	–	–	–
50	San Diego State College	2,433,895	381,795	–	2,052,100	–	–	–
51	San Fernando State College	1,503,750	383,100	–	1,120,650	–	–	–
52	San Francisco State College	1,414,870	74,220	–	1,340,650	–	–	–
53	San Jose State College	5,346,580	222,950	–	4,213,130	$910,500	–	–
54	California State Polytechnic College	5,959,697	353,072	–	3,957,450	–	1,649,175 r	–
55	California Maritime Academy	763,800	70,000	–	693,800	–	–	–
56	School for the Blind	6,000	6,000	–	–	–	–	–
57	School for the Deaf, Riverside	43,500	43,500	–	–	–	–	–
58	School for Cerebral Palsied Chil-							
59	dren, Northern California	110,000	–	–	110,000	–	–	–
60								
61	**Totals, Department of Education**	$31,450,287	$2,726,232	–	$25,995,110	$910,500	$1,818,445 r	–
62								
63	**University of California**	$22,827,155	$1,078,700	–	$17,308,013	–	–	$4,440,442
64								
65	**Department of Employment**	$41,748	–	–	–	–	$439,706 k	—$397,958
66								
67	**Department of Finance:**							
68								
69	Building facilities	$1,665,079	$118,759	–	$1,546,320	–	–	–
70	State Fair and Exposition	$68,105	–	–	–	–	$68,105	–
71	Sixth District Agricultural Asso-							
72	ciation	505,831	–	–	–	–	$782,400 f	—$276,569
73								
74	**Totals, Department of Finance**	$2,239,015	$118,759	–	$1,546,320	–	$850,505	—$276,569
75								
76	**Department of the California**							
77	**Highway Patrol**	$1,237,700	–	–	–	–	$1,237,700 g	–
78								

79 a —$136,569 from the General Fund and —$140,000 from the State Beach and Park Fund.
80 f Fair and Exposition Fund.
81 g Motor Vehicle Fund.
82 k Department of Employment Contingent Fund.
83 r State College Fund.
84 † Expenditures from bond funds not included in budget totals.

SUMMARY OF 1959-60 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

LINE	AGENCY	EXPENDITURES						
			Capital Outlay and Savings Fund		State Construction Program Fund †		Other Funds	
		Total	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
1								
2	**STATE BUILDING PROGRAM—Continued**							
3								
4	**Department of Mental Hygiene:**							
5	Langley Porter Clinic	$15,750	$15,750	–	–	–	–	–
6	Neuropsychiatric Institute at							
7	U. C. L. A.	400,000	40,000	–	$360,000	–	–	–
8	Agnews State Hospital	453,720	97,820	–	355,900	–	–	–
9	Atascadero State Hospital	22,100	22,100	–	–	–	–	–
10	Camarillo State Hospital	256,070	65,170	–	190,900	–	–	–
11	DeWitt State Hospital	93,200	93,200	–	–	–	–	–
12	Mendocino State Hospital	22,400	22,400	–	–	–	–	–
13	Metropolitan State Hospital	385,485	139,650	–	245,835	–	–	–
14	Modesto State Hospital	91,400	91,400	–	–	–	–	–
15	Napa State Hospital	1,796,850	166,150	–	1,630,700	–	–	–
16	Patton State Hospital	413,550	126,250	–	287,300	–	–	–
17	Stockton State Hospital	1,235,900	93,000	–	1,142,900	–	–	–
18	Fairview State Hospital	3,886,900	114,200	–	3,772,700	–	–	–
19	Pacific State Hospital	118,300	66,700	–	51,600	–	–	–
20	Porterville State Hospital	81,600	81,600	–	–	–	–	–
21	Sonoma State Hospital	54,100	37,400	–	16,700	–	–	–
22								
23	**Totals, Department of Mental**							
24	**Hygiene**	$9,327,325	$1,272,790	–	$8,054,535	–	–	–
25								
26	**Military Department**	$476,568	$124,320	$352,248	–	–	–	–
27								
28	**Department of Motor Vehicles**	$12,750,460	–	–	–	–	$12,750,460 g	–
29								
30	**Department of Natural Resources:**							
31	Division of Forestry	$1,931,585	$429,343	–	$1,502,242	–	–	–
32								
33	**Department of Veterans Affairs**	$31,400	$31,400	–	–	–	–	–
34								
35	**Department of Water Resources**	$5,200	$5,200	–	–	–	–	–
36								
37	**Unallocated Balances:**							
38	Preliminary plans	$600,000	–	$100,000	$500,000	–	–	–
39	Increased cost of construction	4,500,000	–	1,000,000	–	$3,500,000	–	–
40	Miscellaneous repairs and improve-							
41	ments	150,000	$100,000	50,000	–	–	–	–
42								
43	**Totals, Unallocated Balances**	$5,250,000	$100,000	$1,150,000	$500,000	$3,500,000	–	–
44								
45	**TOTALS, STATE BUILDING**							
46	**PROGRAM**	$95,548,638	$6,972,849	$1,502,248	$61,791,810	$4,410,500	$17,105,316	$3,765,915
47								
48								
49	**WATER RESOURCES PROGRAM**							
50								
51	Department of Water Resources	$52,936,842	–	–	–	–	$42,414,981 u	$10,521,861 w
52	Reclamation Board	6,000,000	–	–	–	–	6,000,000 s	–
53								
54								
55	**STATE HIGHWAY PROGRAM**							
56								
57	Division of Highways	$218,265,934	–	–	–	–	–	$218,265,934 t
58								
59								
60	**BEACH AND PARK PROGRAM**							
61								
62	Division of Beaches and Parks	$15,543,931	–	–	–	–	$2,429,455 j	$13,114,476 j
63	Olympic Commission	102,625	–	–	–	–	–	102,625 j
64								
65								
66	**OTHER PROGRAMS**							
67								
68	District Agricultural Associations	$2,527,137	–	–	–	–	–	$2,527,137 f
69	Department of Fish and Game	86,203	–	–	–	–	$86,203 h	–
70	Wildlife Conservation Board	1,811,252	–	–	–	–	–	1,811,252 i
71								
72	**TOTAL EXPENDITURES,**							
73	**CAPITAL OUTLAY**	$392,822,562	$6,972,849	$1,502,248	$61,791,810	$4,410,500	$68,035,955	$250,109,200
74								

75 f Fair and Exposition Fund.
76 g Motor Vehicle Fund.
77 h Fish and Game Preservation Fund.
78 i Wildlife Restoration Fund.
79 j State Beach and Park Fund.
80 s From Flood Control Fund of 1946.
81 t Expenditures from State Highway Fund.
82 u Investment Fund.
83 w $10,377,011 from the Investment Fund and $144,850 from the General Fund.
84 † Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1959-60

The following table summarizes the proposed new appropriations for the 1959-60 Fiscal Year for the State Building Program by departments. Detailed explanation and description of each project is contained in the following agency detail budget.

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS: FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
5	Department of Agriculture:			
6	Minor construction and improvements	$15,000	–	–
7	Poultry Improvement Commission:			
8	Minor construction and improvements	–	–	$8,500 f
9	Department of Corrections:			
10	Men's Colony:			
11	Construct employees' activity building	–	$290,300	–
12	Institution for Men:			
13	Construct dormitory addition	–	162,400	–
14	State Prison at Soledad:			
15	Install additional waterlines	–	75,000	–
16	Construct administration building addition	–	147,500	–
17	State Prison at San Quentin:			
18	Relocate exercise fields	–	100,000	–
19	Deuel Vocational Institution:			
20	Equip reception-guidance center (partial cost)	–	45,500	–
21	Institution for Women:			
22	Construct sixth cottage	–	797,200	–
23	Minor construction and improvements	$521,831	–	–
25	Totals, Department of Corrections	$521,831	$1,617,900	–
27	Department of the Youth Authority:			
28	Northern California Reception Center:			
29	Construct dormitory	–	$335,000	–
30	Alterations and additions—phase III	–	80,000	–
31	Equip alterations and additions	$19,065	30,000	–
32	Fricot Ranch School for Boys:			
33	Site acquisition	1,000	–	–
34	Addition to academic school	–	144,450	–
35	Construct dormitory	–	209,000	–
36	Employee housing	–	109,700	–
37	Equip employee housing	4,450	–	–
38	Fred C. Nelles School:			
39	Construct 2 dormitories	–	546,200	–
40	Special treatment office building	–	113,940	–
41	Equip special treatment office building	3,000	–	–
42	Arts and crafts and music building	–	291,400	–
43	Chapel	–	89,500	–
44	Preston School of Industry:			
45	Construct dormitory	–	206,600	–
46	Equip kitchen	–	5,000	–
47	Youth Training School:			
48	Construct living unit	–	2,718,300	–
49	Administration building addition	–	47,500	–
50	Commissary addition	–	69,500	–
51	Equip new school—phase I	231,000	175,000	–
52	Los Guilucos School:			
53	Clothing-linen supply and laundry building	–	70,600	–
54	Equip clothing-linen supply and laundry building	2,600	6,000	–
55	Ventura School:			
56	Equip new school—phase I	–	20,000	–
57	Minor construction and improvements	288,159	–	–
59	Totals, Department of the Youth Authority	$549,274	$5,267,690	–
61	Department of Education:			
62	State Colleges:			
63	Chico:			
64	Remodel science building and construct addition	–	$149,640	–
65	Equip remodeled science building and addition	$49,100	227,600	–
66	Construct men's gymnasium	–	1,559,700	–
67	Install additional boiler	–	79,400	–
68	Construct swimming pool	–	133,300	–
69	Equip swimming pool	3,900	5,800	–
70	Equip physical science and agricultural building	60,800	203,700	$70,800 r
71	Fresno:			
72	Construct men's gymnasium R.O.T.C. addition	–	150,000	–
73	Equip men's gymnasium R.O.T.C. addition	750	9,100	–
74	Construct women's gymnasium addition	–	823,050	–
75	Equip science building addition	28,300	100,800	–
76	Equip classroom building No. 3	3,200	30,000	–
77	Equip cafeteria addition	28,300	24,200	–

f Fair and Exposition Fund.
r State College Fund.
† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1959-60—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
Department of Education—Continued			
State Colleges—Continued			
Humboldt:			
Construct education-psychology building	–	$663,500	–
Construct outdoor physical education building	–	160,500	–
Working drawings for library addition	–	50,000	–
Site acquisition for forestry building	–	80,000	–
Construct forestry building		485,900	–
Equip natural science building	$95,700	467,500	–
Long Beach:			
Construct engineering building	–	1,660,000	–
Construct fine arts building	–	1,559,500	–
Construct administration building addition	–	523,700	–
Equip science building	250,500	888,200	–
Equip industrial arts building	42,300	238,900	–
Los Angeles:			
Working drawings for classroom building No. 1	–	310,000	–
Construct swimming pool	–	139,400	–
Equip swimming pool	500	4,800	–
Sacramento:			
Construct swimming pool	–	134,800	–
Equip swimming pool	560	3,340	–
Construct women's gymnasium	–	1,031,800	–
Equip engineering building—second increment	107,500	609,200	–
San Diego:			
Working drawings for life science addition	–	225,000	–
Construct corporation yard	–	500,000	–
Construct cafeteria addition	–	325,000	–
Equip men's physical education building and swimming pool	22,000	89,000	–
Equip education building addition	22,500	51,000	–
Equip administration building addition	9,900	89,100	–
Equip engineering and applied science building addition	218,000	773,000	–
San Fernando Valley:			
Construct swimming pool	–	185,800	–
Equip science building	146,550	548,950	–
Equip music building	60,800	243,900	–
Equip fine arts building	75,200	142,000	–
San Francisco:			
Construct cafeteria addition	–	1,016,600	–
Construct health building addition	–	215,600	–
Equip health building addition	3,800	33,800	–
Remodel creative arts building	–	61,850	–
Equip gymnasium addition	1,100	12,800	–
San Jose:			
Construct education building	–	2,378,000	–
Construct outdoor physical education facilities	–	730,500	–
Develop electrical distribution system (phase I)	–	108,800	–
Construct and equip aeronautics test cell	–	352,800	–
Enlarge steam services	–	106,030	–
Equip library addition	22,000	419,600	–
Equip music building addition	19,900	80,000	–
Equip speech-drama building addition	3,200	29,200	–
Equip outdoor physical education facilities	4,400	8,200	–
California Polytechnic (San Luis Obispo):			
Construct food processing building	–	–	$1,412,600 r
Working drawings for engineering building	–	185,000	–
Construct library addition	–	1,222,500	–
Construct corporation yard	–	500,000	–
Site development	–	106,050	–
Construct additional boiler	–	91,300	–
Relocate thoroughbred unit	–	80,400	–
Equip home economics and mathematics building	85,300	37,000	–
Equip cafeteria	73,800	59,500	–
Equip little theater and music building	37,100	148,700	–
Equip graphic arts building	67,800	610,500	–
Equip outdoor physical education facilities	400	4,200	–
California Polytechnic (Kellogg-Voorhis):			
Working drawings for administration classroom building	–	125,000	–
Construct cafeteria addition	–	586,300	–
Site development	–	132,000	–
Construct meats processing building	–	–	198,300 r
Equip meat processing building	–	–	19,750 r
Equip outdoor physical education facilities	–	4,200	–
Equip agricultural engineering building	21,600	64,800	–
California Maritime Academy:			
Construct engineering building	–	548,500	–
Equip engineering building	7,600	145,300	–
Minor construction and improvements	1,102,372	–	116,995 r

r State College Fund.
† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1959-60—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
1				
2	Department of Education—Continued			
3	State Colleges—Continued			
4	Special Schools:			
5	School for Cerebral Palsied Children, Southern California:			
6	Site acquisition for construction project	–	$110,000	–
7	Minor construction and improvements	$49,500	–	–
8				
9	Totals, Department of Education	$2,726,232	$25,995,110	$1,818,445
10				
11				
12	University of California:			
13	Statewide:			
14	Preliminary plans for 1960-61 projects	–	$860,620	–
15	Berkeley:			
16	Land acquisition, Step 3	–	600,000	–
17	Land acquisitions	–	200,000	–
18	Equip education-psychology building	$109,000	326,000	–
19	Equip earth sciences building	126,250	378,750	–
20	Equip cafeteria	80,000	120,000	–
21	Construct off campus storage building	–	1,616,500	–
22	Construct physical education courts	–	113,300	–
23	Acquisition of Stephens Union and Eshleman Hall	–	1,676,800	–
24	Working drawings for engineering Unit 1	–	178,000	–
25	Construct Cory Hall improvements, Step 2	–	399,284	–
26	Construct engineering building	–	629,266	–
27	Working drawings for architecture building	–	217,300	–
28	Working drawings for Le Conte Annex	–	96,300	–
29	Davis:			
30	Construct physical sciences Unit 1	–	1,592,890	–
31	La Jolla:			
32	Equip laboratory Unit 3	63,000	187,000	–
33	Los Angeles:			
34	Equip Franz Hall addition	65,000	195,000	–
35	Equip graduate school of business administration	63,000	187,000	–
36	Construct utilities, roads, and walks	–	626,234	–
37	Construct tennis courts and site development	–	150,840	–
38	Working drawings for chemistry-geology building addition	–	212,660	–
39	Construct alterations to physics buildings—step 2	–	295,335	–
40	Working drawings for north campus library unit 1	–	346,400	–
41	Construct physical education and military science building	–	1,944,672	–
42	Construct and equip alterations to accommodate neuropsychiatric institute-			
43	medical center	–	116,411	–
44	Working drawings for basic sciences, unit 2—medical center	–	404,800	–
45	Mt. Hamilton:			
46	Auxiliary equipment for 120-inch telescope, step 2	–	83,000	–
47	Riverside:			
48	Equip administration building	14,300	56,905	–
49	Alterations to social sciences-humanities building	–	90,425	–
50	Equip addition to physical sciences building	64,000	257,439	–
51	Construct and equip alterations to physical sciences building	–	45,867	–
52	Install refrigerated air conditioning for physical sciences building	–	249,750	–
53	Construct electrical improvements, step 1	–	65,000	–
54	Construct physical education fields and facilities, step 2	–	250,000	–
55	Construct health services building	–	350,000	–
56	San Francisco:			
57	Working drawings for health science building	–	342,800	–
58	Santa Barbara:			
59	Construct and equip alterations to science unit 1, step 1	–	277,000	–
60	Construct utilities and site development	–	153,065	–
61	Construct library unit 2	–	1,415,400	–
62	Minor construction and improvements	494,150	–	–
63				
64	Totals, University of California	$1,078,700	$17,308,013	–
65				
66	Department of Employment:			
67	Site acquisition for parking—Torrance	–	–	$75,000 k
68	Site acquisition for parking—Los Angeles	–	–	185,000 k
69	Construct Santa Rosa building addition	–	–	105,000 k
70	Preliminary plans	–	–	7,346 k
71	Minor construction and improvements	–	–	67,360 k
72				
73	Totals, Department of Employment	–	–	$439,706 k
74				
75	Department of Finance:			
76	Building Facilities:			
77	State Compensation Insurance Building in San Francisco—acquisition	–	$650,000	–
78	State Compensation Insurance Building in San Francisco—alterations	–	250,000	–
79	San Francisco buildings—alterations and improvements	–	500,000	–
80				

81 k Department of Employment Contingent Fund.
82 † Expenditures from bond funds not included in budget totals.
83
84
85
86

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1959-60—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
1				
2	Department of Finance—Continued			
3	Building Facilities—Continued			
4	Sacramento Office Building No. 1—elevator modernization	–	$57,320	–
5	State Capitol—elevator modernization	–	89,000	–
6	Equip San Francisco State Building Annex	$46,898	–	–
7	Equip Oakland State Building	29,911	–	–
8	Minor construction and improvements	41,950	–	–
9				
10	Totals, Building Facilities	$118,759	$1,546,320	–
11				
12	State Fair and Exposition:			
13	Program development for new state fair	–	–	$68,105
14	Sixth District Agricultural Association:			
15	Addition to exhibit building	–	–	740,400 f
16	Minor construction and improvements	–	–	42,000 f
17				
18	Totals, Sixth District Agricultural Association	–	–	$782,400 f
19				
20	Department of the California Highway Patrol:			
21	Site acquisition—Alta substation	–	–	$10,000 g
22	Construct Sacramento headquarters building	–	–	1,184,500 g
23	Working drawings for Alta substation	–	–	6,000 g
24	Minor construction and improvements	–	–	37,200 g
25				
26	Totals, Department of the California Highway Patrol	–	–	$1,237,700 g
27				
28	Department of Mental Hygiene:			
29	State Hospitals:			
30	Agnews:			
31	Remodel and modernize wards	–	$187,000	–
32	Construct entrance road—east area	–	69,400	–
33	Sanitation district—pro rata cost	–	75,000	–
34	Equip administration building, east area	$2,800	24,500	–
35	Camarillo:			
36	Construct additions to domestic water system	–	190,900	–
37	Metropolitan:			
38	Remodel and modernize wards	–	171,485	–
39	Equip remodeled and modernized wards	3,050	2,050	–
40	Equip ward building—200 beds	27,100	63,300	–
41	Equip maintenance shop buildings	1,100	9,000	–
42	Napa:			
43	Construct rehabilitation therapies building	–	764,800	–
44	Construct addition to administration building	–	476,900	–
45	Remodel and modernize wards	–	294,000	–
46	Equip remodeled and modernized wards	2,800	1,600	–
47	Equip juvenile unit	45,000	93,400	–
48	Patton:			
49	Remodel and modernize wards	–	266,000	–
50	Equip remodeled and modernized wards	500	11,000	–
51	Equip addition to administration building	8,750	2,100	–
52	Equip commissary building, converted from old kitchen building	1,000	8,200	–
53	Stockton:			
54	Construct professional building	–	1,142,900	–
55	Fairview:			
56	Construct five ward buildings	–	3,594,200	–
57	Construct warehouse addition	–	129,200	–
58	Equip 2 ward buildings—280 beds	95,100	49,300	–
59	Pacific:			
60	Enlarge physical therapy annex	–	50,400	–
61	Equip enlarged physical therapy annex	1,500	1,200	–
62	Sonoma:			
63	Equip school addition	4,100	12,600	–
64	Equip addition to general warehouse	–	4,100	–
65	Neuropsychiatric Institute—UCLA:			
66	Equip addition to medical center on University of California, Los Angeles campus to provide equipment for a neuropsychiatric institute	40,000	360,000	–
67	Minor construction and improvement	1,039,990	–	–
68				
69	Totals, Department of Mental Hygiene	$1,272,790	$8,054,535	–
70				
71	Military Department:			
72	Plans and supervision of federal projects	$100,000	–	–
73	Minor construction and improvement	24,320	–	–
74				
75	Totals, Military Department	$124,320	–	–

f Fair and Exposition Fund.
g Motor Vehicle Fund.
† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1959-60—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
1				
2	Department of Motor Vehicles:			
3	Sacramento office building—site acquisition	–	–	$200,000g
4	Sacramento office building—construction	–	–	12,174,400g
5	Sacramento headquarters—revamp air conditioning	–	–	58,900g
6	San Jose office building—working drawings	–	–	30,000g
7	Stockton office building—working drawings	–	–	24,000g
8	Riverside office building—construction	–	–	220,000g
9	Minor construction and improvements	–	–	43,160g
10				
11	Totals, Department of Motor Vehicles	–	–	$12,750,460g
12				
13	Department of Natural Resources:			
14	Division of Forestry:			
15	3 forestry camps—site acquisition	–	$80,000	–
16	District V headquarters—site acquisition	–	85,000	–
17	Lookouts and forest fire stations—site acquisition	$36,875	–	–
18	Engineering, planning and inspection services	–	113,334	–
19	Construct Shasta County headquarters	–	58,100	–
20	Equip Shasta County headquarters	–	800	–
21	Construct state nursery headquarters at Davis	–	129,600	–
22	Equip state nursery headquarters at Davis	–	2,750	–
23	Construct Alder forestry camp	–	401,200	–
24	Construct Big Valley forestry camp	–	401,200	–
25	Construct Washington Ridge forestry camp	–	230,258	–
26	Minor construction and improvements	392,468	–	–
27				
28	Totals, Department of Natural Resources	$429,343	$1,502,242	–
29				
30	Department of Veterans Affairs:			
31	Veterans' Home of California:			
32	Minor construction and improvements	$31,400	–	–
33	Department of Water Resources:			
34	Minor construction and improvements	$5,200	–	–
35	Unallocated Balances:			
36	Preliminary plans	–	$500,000	–
37	Miscellaneous repairs and improvements	$100,000	–	–
38				
39	Totals, Unallocated Balances	$100,000	$500,000	–
40				
41	TOTALS, PROPOSED NEW APPROPRIATIONS, STATE BUILDING			
42	PROGRAM	$6,972,849	$61,791,810	$17,105,316

g Motor Vehicle Fund.
† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**CAPITAL OUTLAY AND SAVINGS FUND**			
3				
4	Accumulated surplus, July 1	$24,589,066	$26,888,918	–
5	Prior year adjustment	3	–	–
6				
7	Accumulated Surplus, Adjusted	$24,589,069	$26,888,918	–
8	Revenues:			
9	Interest on investments	275,750[a]	–[a]	–[a]
10	Miscellaneous	2,604	3,329	–
11	Transfers From Other Funds:			
12	General Fund	84,755,435	13,768,464	$8,476,814
13	Transfers to Other Funds:			
14	Wildlife Restoration Fund	–	–	—1,717
15				
16	Total Resources	$109,622,858	$40,660,711	$8,475,097
17	Less Expenditures:			
18	Agriculture	101,565	185,935	15,000
19	Corrections	5,547,908	1,923,391	521,831
20	Youth Authority	2,114,320	1,751,114	549,274
21	Education	44,243,462	15,357,659	2,726,232
22	University of California	14,938,230	3,357,400	1,078,700
23	Finance	2,602,848	5,227,682	118,759
24	Fairs and Expositions	111,419	–	–
25	Mental Hygiene	8,309,788	8,315,495	1,272,790
26	Military	785,534	557,655	476,568
27	Natural Resources	2,963,648	2,799,509	429,343
28	Public Health	284,999	104,278	–
29	Public Works	—1,732	–	–
30	Veterans Affairs	727,665	178,067	31,400
31	Water Resources	4,286	166,300	5,200
32	Unallocated	–	736,226	1,250,000
33				
34	Total Expenditures	$82,733,940	$40,660,711	$8,475,097
35				
36	Accumulated Surplus, June 30	$26,888,918	–	–
37				
38				
39				
40	**STATE CONSTRUCTION PROGRAM FUND[a]**			
41				
42	Available funds, July 1	$200,000,000	$152,591,181	$201,009,181
43	Receipts:			
44	Additional bond authorizations	–	200,000,000	–
45	From college dormitory revenue bonds	–	–	12,785,000
46				
47	Total Resources	$200,000,000	$352,591,181	$213,794,181
48	Less Expenditures:			
49	Agriculture	–	367,500	
50	Corrections	10,761,000	16,352,684	1,617,900
51	Youth Authority	–	12,819,100	5,267,690
52	Education	35,930,819	53,098,267	26,905,610
53	University of California	717,000	58,969,474	17,308,013
54	Finance	–	849,000	1,546,320
55	Mental Hygiene	–	8,484,075	8,054,535
56	Natural Resources	–	115,000	1,502,242
57	Unallocated	–	500,000	4,000,000
58				
59	Total Expenditures, Capital Outlay	$47,408,819	$151,555,100	$66,202,310
60	Printing and preparing bonds	–	26,900	28,600
61				
62	Total Expenditures	$47,408,819	$151,582,000	$66,230,910
63				
64	Available Funds, June 30	$152,591,181	$201,009,181	$147,563,271
65				

66 [a] Interest included with earnings in pooled money investment account, in accordance with Chapter 1542, Statutes of 1957.

67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

DEPARTMENT OF AGRICULTURE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS

The work of this department is of a regulatory and service nature. It is headquartered in Sacramento and has offices, field crews, advisors and consultants operating throughout the State. A major portion of the departmental responsibility is accomplished in co-operation with the 56 offices of the county agriculture commissioners and consists of protection of plants and animals from infectious diseases, pest animals, weeds and injurious insects and the prevention of the introduction and spread of crop and livestock pests and diseases.

This budget provides for an increase in office space for the Fresno district office of the Bureau of Livestock Disease Control.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]

Minor Projects:			
Increase Fresno district office space	–	–	$15,000

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]

Purchase site for fruit and vegetable standardization station at Carpinteria	$566	$9,585	–
Purchase Sites for Plant Quarantine Inspection Stations at:			
Benton	419	–	–
Blythe	9	–	–
Twentynine Palms	–	4,500	–
Construct Plant Quarantine Inspection Stations at:			
Blythe (partial cost)	–	150,000	–
Blythe (partial cost)	–	309,160	–
Motor Vehicle Transportation Tax Fund			
Twentynine Palms	–	83,900	–
State Construction Program Fund			
Truckee	–	283,600	–
State Construction Program Fund			
Benton	43,241	–	–
Construct fruit and vegetable standardization station at Carpinteria	51,150	19,950	–
Construct animal and poultry disease laboratory at Turlock	41,950	–	–
Fair and Exposition Fund			
Preliminary plans—plant quarantine inspection stations at Truckee and Twentynine Palms	3,800	–	–
Minor Projects:			
Alteration and improvement projects under $5,000	2,380	1,900	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$143,515	$862,595	$15,000
Capital Outlay and Savings Fund	*101,565*	*185,935*	*15,000*
State Construction Program Fund [b]	–	*367,500*	–
Motor Vehicle Transportation Tax Fund	–	*309,160*	–
Fair and Exposition Fund	*41,950*	–	–

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act appropriation	$64,300	$156,000	$15,000
Allocated From:			
Section 16409, Government Code:			
Budget Act of 1955, Item 399	–	19,950	–
Prior Year Balances Available:			
Budget Act of 1957, Item 286	–	134	–
Budget Act of 1956, Item 291	430	266	–
Budget Act of 1955, Item 399	–	7,000	–
Budget Act of 1955, Item 277	3,570	2,585	–
Budget Act of 1955, Item 277.5	145,798	–	–
Budget Act of 1955, Item 278(a)	46,778	–	–
Total Available	$260,876	$185,935	$15,000
Available in subsequent year	—9,985	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 277.5	—145,789	–	–
Budget Act of 1955, Item 278(a)	—3,537	–	–
TOTAL EXPENDITURES	$101,565	$185,935	$15,000

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[b] Expenditures from bond funds not included in budget total.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**State Construction Program Fund** [b]			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Expenditures)	–	$367,500	–
8				
9	**Motor Vehicle Transportation Tax Fund**			
10				
11	APPROPRIATIONS			
12	Budget Act appropriation	–	$50,000	–
13	Allocated From:			
14	Section 16352, Government Code	–	259,160	–
15				
16	TOTAL EXPENDITURES	–	$309,160	–
17				
18	**Fair and Exposition Fund**			
19				
20	APPROPRIATIONS			
21	Allocated From:			
22	Section 16352, Government Code	$41,950	–	–
23				
24	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$143,515	$862,595	$15,000
25				

POULTRY IMPROVEMENT COMMISSION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

This commission provides California's poultry industry with accurate production data on the various types and strains of chickens and turkeys. The work is divided into two distinct areas, the chicken project which is located near Modesto and the turkey project which is located near Keyes. It is proposed to bisect the existing turkey pens in order to conform with good sanitation practices for the control of disease. The construction of an equipment and feed storage building on the turkey project is proposed to provide adequate cover and protection.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [f]			
Minor Projects:			
Bisect 40 turkey-range pens	–	–	$3,000
Construct equipment and feed storage building	–	–	4,000
Alteration and improvement projects under $5,000	–	–	1,500
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [f]			
Construct residence at turkey project	$13,875	–	–
Minor Projects:			
Alteration and improvement projects under $5,000	2,071	$654	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fair and Exposition Fund)*	$15,946	$654	$8,500

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

APPROPRIATIONS			
Budget Act appropriation	$16,600	–	$8,500
Prior Year Balances Available:			
Budget Act of 1957, Item 287	–	$654	–
Total Available	$16,600	$654	$8,500
Available in subsequent years	—654	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fair and Exposition Fund)*	$15,946	$654	$8,500

[b] Expenditures from bond funds not included in budget totals.
[f] From Fair and Exposition Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS

LINE	SUMMARY	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**STATE BUILDING PROGRAM**			
4	**Capital Outlay and Savings Fund**			
6	Departmental administration	—$22,146	$250	–
7	Medical facility	74,565	—33,651	$9,400
8	Men's Colony	107,754	362,088	27,885
9	Institution for Men	573,972	292,390	114,965
10	State Prison at Folsom	482,648	187,826	77,490
11	State Prison at San Quentin	831,042	230,394	87,114
12	State Prison at Soledad	871,839	682,573	88,725
13	Deuel Vocational Institution	2,556,187	72,824	112,552
14	Institution for Women	72,047	128,697	3,700
16	Total Expenditures	$5,547,908	$1,923,391	$521,831
18	**State Construction Program Fund** [c]			
20	Men's Colony	$10,761,000	$10,269,593	$290,300
21	Institution for Men	–	4,182,470	162,400
22	State Prison at Folsom	–	283,072	–
23	State Prison at San Quentin	–	–	100,000
24	State Prison at Soledad	–	1,189,600	222,500
25	Deuel Vocational Institution	–	–	45,500
26	Institution for Women	–	427,949	797,200
28	Total Expenditures	$10,761,000	$16,352,684	$1,617,900
30	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$16,308,908	$18,276,075	$2,139,731
31	*Capital Outlay and Savings Fund*	*5,547,908*	*1,923,391*	*521,831*
32	*State Construction Program Fund* [c]	*10,761,000*	*16,352,684*	*1,617,900*

GENERAL ANALYSIS

The 5-year building program of this department is designed to provide facilities which will meet the anticipated population growth and ultimately permit housing of inmates in accordance with the following standards:

For cell buildings—1 bed and 1 prisoner per cell.

For dormitory—1 bed per 50 square feet.

The program also includes rehabilitation of the older prisons and elimination of unsafe facilities. The rated capacities shown below are computed on the above standards with 75 percent of the hospital, isolation and segregation beds being included.

The projected population is based on an anticipated court commitment rate of 70 per 100,000 population in the 18-49 age group for adult male felons.

The 1959-60 major construction program is primarily directed toward an expansion of capacity to meet the needs of an increasing inmate population and to progress toward the goal set forth above. *Additional construction to increase rated capacity is proposed* including a 144-capacity dormitory addition at the Tehachapi Branch, Institution for Men, Chino, and a 120-capacity cottage at the Institution for Women, Corona.

Utilities and auxiliary buildings are proposed to meet the requirements at the various institutions to handle the increasing inmate population. These facilities include an employee activity building, an administration building addition, and additional water lines. *The relocation of exercise fields is proposed* to start the major rehabilitation at the oldest and largest prison.

The 1959-60 minor construction program mainly proposes essential projects at the older institutions, as well as projects to correct deficiencies and provide some improvement of the physical plants at all institutions.

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION CAPACITIES AND OVERCROWDING

LINE	INSTITUTION	Actual June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964
2	**Total Population**	17,891	19,595	20,610	20,860	21,420	22,170	22,835
3	**Capacities**	14,400	15,985	16,168	18,132	19,914	20,674	21,274
5	**Population in Excess of Capacity**	3,491	3,610	4,442	2,728	1,506	1,496	1,561
7	**MALES**							
9	MEDICAL FACILITY—Population	1,976	1,940	1,940	1,940	2,060	2,060	2,060
10	*Capacity*	*1,935*	*1,935*	*1,935*	*1,935*	*2,055*	*2,055*	*2,055*
11	*Excess population*	*41*	*5*	*5*	*5*	*5*	*5*	*5*
13	MEN'S COLONY—Population	1,280	1,350	1,350	2,600	3,750	3,750	3,750
14	*Capacity*	*1,285*	*1,350*	*1,350*	*2,550*	*3,750*	*3,750*	*3,750*
15	*Excess population*	*—5*	–	–	*50*	–	–	–
17	INSTITUTION FOR MEN:							
18	Chino—Population	2,293	2,405	2,655	2,670	2,620	2,820	2,860
19	*Capacity*	*1,697*	*1,857*	*1,857*	*2,045*	*2,195*	*2,195*	*2,195*
20	*Excess population*	*596*	*548*	*798*	*625*	*425*	*625*	*665*
21	Tehachapi Branch—Population	507	515	515	595	595	1,195	1,795
22	*Capacity*	*300*	*300*	*300*	*414*	*414*	*1,014*	*1,614*
23	*Excess population*	*207*	*215*	*215*	*181*	*181*	*181*	*181*
25	STATE PRISON AT FOLSOM—							
26	Population	2,994	3,016	3,016	2,960	2,488	2,738	2,638
27	*Capacity*	*2,253*	*2,253*	*2,335*	*2,359*	*2,359*	*2,359*	*2,359*
28	*Excess population*	*741*	*763*	*681*	*601*	*129*	*379*	*279*
30	STATE PRISON AT SAN QUENTIN—							
31	Population	4,808	4,523	5,288	4,185	3,895	3,370	3,455
32	*Capacity*	*3,054*	*3,214*	*3,315*	*3,364*	*3,366*	*3,366*	*3,366*
33	*Excess population*	*1,754*	*1,309*	*1,973*	*821*	*529*	*4*	*89*
35	STATE PRISON AT SOLEDAD—							
36	Population	2,117	3,536	3,486	3,455	3,327	3,327	3,327
37	*Capacity*	*1,980*	*3,180*	*3,180*	*3,149*	*3,299*	*3,299*	*3,299*
38	*Excess population*	*137*	*356*	*306*	*306*	*28*	*28*	*28*
40	DEUEL VOCATIONAL INSTITUTION—Population	1,245	1,600	1,600	1,620	1,620	1,620	1,620
42	*Capacity*	*1,215*	*1,215*	*1,215*	*1,515*	*1,515*	*1,515*	*1,515*
43	*Excess population*	*30*	*385*	*385*	*105*	*105*	*105*	*105*
45	FORESTRY CAMPS—SITE UNSELECTED—Population	–	–	–	–	160	320	320
47	*Capacity*	–	–	–		*160*	*320*	*320*
48	*Excess population*	–	–	–	–	–	–	–
50	**Total Male Population**	17,220	18,885	19,850	20,025	20,515	21,200	21,825
51	**Total Capacity for Males**	13,719	15,304	15,487	17,331	19,113	19,873	20,473
53	**Excess Male Population**	3,501	3,581	4,363	2,694	1,402	1,327	1,352
55	**FEMALES**							
57	INSTITUTION FOR WOMEN—							
58	Population	671	710	760	835	905	970	1,010
59	*Capacity*	*681*	*681*	*681*	*801*	*801*	*801*	*801*
60	*Excess population*	*—10*	*29*	*79*	*34*	*104*	*169*	*209*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Departmental Administration

Preliminary plans expenditures are now reported in the respective institutions budgets. The expenditures shown are not specifically related to one institution and are charged to departmental administration.

STATE BUILDING PROGRAM

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]

Preliminary plans	—$22,146 [d]	$250	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$22,146	$250	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Departmental Administration—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Allocated From:			
	Budget Act of 1958, Item 431	–	$250	–
	Budget Act of 1957, Item 461	$4,280	–	–
	Total Available	$4,280	$250	–
	Transferred to Item 398, Budget Act of 1955:			
	Budget Act of 1955, Item 398	—24,256	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1953, Item 392	—2,170	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$22,146	$250	–

Medical Facility

This new permanent institution, with a rated capacity of 1,935 includes the central facility with a rated capacity of 1,342 and a reception-guidance center unit with a rated capacity of 593. The central facility provides medical and psychiatric treatment and special custodial care for inmates suffering from mental illness, chronic physical illness, narcotics addiction, sexual deviation, severe emotional disturbance, and tuberculosis. Due to the types of inmates, emphasis is placed on the psychiatric and medical program areas rather than the vocational, academic, industrial, and farming programs carried on throughout other institutions in the department.

The Reception-Guidance Center unit receives adult male felons committed from the 47 northern counties for diagnosis, classification and recommendation for institutional placement. In general, a higher degree of custodial supervision is exercised over these inmates. Inmates were first received in July, 1957.

The institution is located in Solano County, about 2 miles south of Vacaville, and consists of 903 acres of land, of which approximately 100 acres are to be used for inmate and employee building areas.

The minor construction program includes a project for $9,400 to provide for necessary improvement to the sewage plant.

	STATE BUILDING PROGRAM			
	PROPOSED 1959-60 EXPENDITURES [a]			
	Minor Projects:			
	Install sludge mixer and circulator in sewage plant digester	–	–	$9,400
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
	Construct boiler	–	$106,000	–
	Construct Units No. 2 and 3 to provide additional capacity for 800 inmates	–	—146,542 [d]	–
	Equip Unit No. 4 to provide service and recreational facilities, including maintenance shops, library, chapels, gymnasium-auditorium, classrooms, vocational shops, garage and service station	$43,488	–	–
	Construct Unit No. 5, Reception-Guidance Center, including cells, messhalls, classrooms, and vocational shops, dayrooms and library	18,405	–	–
	Equip Unit No. 5	$5,507	–	–
	Equip Units No. 2 and 3 to provide additional capacity for 800 inmates	—78 [d]	–	–
	Minor Projects:			
	Construct tool and implement shed and extend corporation yard	–	$5,000	–
	Install security fencing to provide exercise yard for "S" Wing patients	5,000	–	–
	Alteration and improvement projects under $5,000	2,243	1,891	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$74,565	—$33,651	$9,400

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–9	**Medical Facility—Continued**			
6	RECONCILIATION WITH APPROPRIATIONS			
8	Capital Outlay and Savings Fund			
10	APPROPRIATIONS			
11	Budget Act appropriation	$7,525	$90,000	$9,400
12	Allocated From:			
13	Section 16409, Government Code	–	21,000	–
14	Prior Year Balances Available:			
15	Budget Act of 1957, Item 288	–	1,457	–
16	Budget Act of 1956, Item 295	1,645	434	–
17	Budget Act of 1955, Item 284	415	–	–
18	Budget Act of 1953, Item 290	435,049	–	–
20	Total Available	$444,634	$112,891	$9,400
21	Available in subsequent year	—1,891	–	–
22	Transferred to Section 16409, Government Code:			
23	Budget Act of 1956, Item 295	—400	–	–
24	Budget Act of 1955, Item 284	—51	–	–
25	Budget Act of 1953, Item 290	—362,849	–	–
26	Unexpended Balances, Estimated Savings:			
27	Budget Act of 1952, Item 298	—78	—146,542	–
28	Budget Act of 1953, Item 290	—4,800	–	–
30–31	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$74,565	—$33,651	$9,400

Men's Colony

The Men's Colony is located 5 miles west of San Luis Obispo and approximately 12 miles east of Morro Bay on the north side of State Highway No. 1. The present facility utilizes the hospital section of Army installations at Camp San Luis Obispo to provide capacity for 1,350 inmates in open barracks type wooden buildings.

Pursuant to Section 2046 of the Penal Code, planning is well advanced and preparation of site work practically completed for a new medium security institution to house 2,400 inmates adjacent to the present facility. It is planned eventually to add another 600-man minimum security unit at this location at a future date, bringing the total capacity of the new facility to 3,000 inmates. Plans are made to continue the present 1,350-inmate facilities in operation.

Included in the budget are funds for an employee activity building at the new medium security facility. *Minor construction* projects totaling $27,885 are included to correct operational deficiencies and to improve the physical plant.

50	STATE BUILDING PROGRAM		
52	PROPOSED 1959-60 EXPENDITURES [a]		
54	Construct employee's activity building	–	–	$290,300
55	*State Construction Program Fund*			
56–57	This project will provide a dining room and kitchen for employees at the new medium security facility.			
58	Minor Projects:			
59	Remodel dishwashing machine rooms	–	–	13,335
60	Construct vegetable preparation and storage building	–	–	7,300
61	Alteration and improvement projects under $5,000	–	–	7,250
64	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
66	Purchase land for construction site	–	$5,000	–
67	Construct new medium security facilities (Phase 2)	–	4,256,213	–
68	*State Construction Program Fund*			
69	Construct new medium security facilities (Phase 3)	–	5,513,380	–
70	*State Construction Program Fund*			
71	Construct new medium security facilities (Phase 1)	$10,761,000	500,000	–
72	*State Construction Program Fund*			
73–74	Construct new medium security facilities (Utilities and services only)	3,263	12	–
75	Working plans for medium security facilities	–	300,000	–
76	Relocate and renovate existing army building—200 capacity	36,609	6,012	–
77	Equip existing army buildings	4,580	445	–
78	Minor Projects:			
79	Remodel building for library	–	6,500	–
80	Remodel building for education	–	7,245	–
81	Equip dayrooms (first of 2 increments)	–	6,000	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Men's Colony—Continued			
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
	Minor Projects—Continued			
	Enlarge gatehouse to provide waiting room and handicraft sales facilities	–	$5,000	–
	Pave roadways and walks	$10,000	5,000	–
	Relocate buildings to provide maintenance shops and warehouses	6,618	362	–
	Relocate buildings to provide arts and crafts vocational shops	6,378	222	–
	Enclose dormitory porches to provide dayrooms	5,460	666	–
	Equip vocational electronics class	7,244	1,956	–
	Original equipment for population increase	14,889	–	–
	Alteration and improvement projects under $5,000	12,713	17,668	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,868,754	$10,631,681	$318,185
	Capital Outlay and Savings Fund	*107,754*	*362,088*	*27,885*
	State Construction Program Fund [c]	*10,761,000*	*10,269,593*	*290,300*
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$64,210	$38,795	$27,885
	Allocated From:			
	Section 16409, Government Code	–	2,170	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 290	–	16,627	–
	Budget Act of 1956, Item 296	350,921	306,469	–
	Budget Act of 1956, Item 297	827	197	–
	Budget Act of 1955, Item 285	15,573	—2,170	–
	Budget Act of 1955, Item 400	5	–	–
	Budget Act of 1954, Item 287	200	–	–
	Total Available	$431,736	$362,088	$27,885
	Available in subsequent year	—321,123	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1955, Item 285	—2,854	–	–
	Budget Act of 1955, Item 400	—5	–	–
	TOTAL EXPENDITURES	$107,754	$362,088	$27,885
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$10,761,000	$10,197,813	$290,300
	Allocated From:			
	Budget Act of 1957, Item 461	–	500,000	–
	Total Available	$10,761,000	$10,697,813	$290,300
	Transferred to Budget Act of 1958, Item 431	–	—428,220	–
	TOTAL EXPENDITURES	$10,761,000	$10,269,593	$290,300
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,868,754	$10,631,681	$318,185
	Capital Outlay and Savings Fund	*107,754*	*362,088*	*27,885*
	State Construction Program Fund [c]	*10,761,000*	*10,269,593*	*290,300*

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Institution for Men

This is primarily a minimum security prison with extensive agricultural and industrial programs. The institution is located in San Bernardino County about 2 miles south of Chino on 2,566 acres of land. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semipermanent steel industrial building, frame farm buildings and temporary steel barracks building. The total capacity at Chino is 1,347 including the 400 capacity reception-guidance center. It has a rated permanent-type capacity of 730. The temporary barracks have a capacity of 217. The state camps have a capacity of 350 which, with the scheduled operation of the 2 additional authorized state camps will bring the total capacity to 510 in September, 1959. The southern reception-guidance center is located on a 15-acre portion of the Chino site, and is reinforced concrete construction with a capacity of 400 inmates. It is planned to increase this capacity from 400 to 550 with the construction of a 150-cell addition, which is scheduled for completion in September, 1960.

The Tehachapi Branch, located at the former women's institution near Tehachapi, is administered by the main institution at Chino. It has a rated capacity of 300.

Included is a project to construct an addition to a dormitory at the Tehachapi Branch for additional capacity of 114. Minor construction projects totaling $114,965 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1959-60 EXPENDITURES[a]			
Construct dormitory addition (Tehachapi)	–	–	$162,400
State Construction Program Fund			
This project will provide an additional 114 capacity dormitory type housing attached to Davis Hall. It includes some additional shower, toilet and dayroom facilities.			
Minor Projects:			
Provide cut and fill trash disposal method	–	–	13,000
Expand firehouse	–	–	24,600
Install additional well	–	–	23,000
Install laundry in highway road camp	–	–	6,150
Provide additional kitchen space (Tehachapi)	–	–	36,000
Alteration and improvement projects under $5,000	–	–	5,000
Alteration and improvement projects under $5,000 (Tehachapi)	–	–	7,215
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES[a]			
Construct addition to reception-guidance center	–	$1,727,700	–
State Construction Program Fund			
Construct additional sewage facilities	–	194,300	–
State Construction Program Fund			
Construct hospital	–	1,679,700	–
State Construction Program Fund			
Construct additional laundry facilities	–	580,770	–
State Construction Program Fund			
Equip bakery addition	–	20,500	–
Equip laundry addition	–	10,760	–
Enlarge bakery	$250,650	4,500	–
Replace reservoir roof	64,300	–	–
Construct industrial warehouse (Tehachapi)	42,400	–	–
Construct incoming and distribution natural gas lines and convert oil-fired equipment to natural gas operation	73,040	–	–
Enlarge dairy facilities to accommodate Metropolitan State Hospital herd	32,471	17,529	–
Industries building (first increment) (Tehachapi)	—10,630[d]	–	–
Sewage treatment plant (Tehachapi)	—2,236[d]	–	–
Preliminary Plans For:			
Additional boiler	–	1,100	–
Expand firehouse	538	–	–
Addition to dairy	2,534	–	–
Domestic well	1,309	–	–
Addition to farm irrigation system	716	–	–
Minor Projects:			
Construct warehouse facilities for camp operations	–	17,650	–
Install irrigation lines for fields 8, 15, 19, 22, and 23	–	29,500	–
Construct pit silo and convert feed silo	–	7,880	–
Remodel horse barn into cow and calf barns	–	5,641	–
Construct hay shed	–	5,743	–
Construct addition to creamery building and remodeling present structure	–	16,250	–
Install new equipment for milking and milk processing	–	47,068	–
Install area lighting for corrals and calf barns	–	6,000	–
Construct bull barn and pens	–	7,500	–
Construct garbage and storage room with disposal unit (Tehachapi)	–	8,140	–
Construct inmate canteen (Tehachapi)	–	11,800	–
Grade and resurface roadways in security area (Tehachapi)	–	8,000	–
Provide additional electrical capacity	10,050	–	–
Install laundries in 2 state forestry camps	12,344	665	–
Original complement of equipment for new camp in San Bernardino County	–	8,700	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Institution for Men—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–9	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued**			
10	Minor Projects—Continued			
11–12	Original complement of equipment for new camp in San Diego County	–	$8,700	–
13	Enlarge gatehouse	–	6,390	–
14	Pave industries area	$10,532	629	–
15	Replace truck shelter	9,000	1,000	–
16	Enlarge education shop building (Tehachapi)	18,953	47	–
17	Equipment for auto mechanic vocational shop (Tehachapi)	4,149	2,051	–
18	Construct carports for state cars and trucks (Tehachapi)	7,397	4,623	–
19	Construct carports for employees (Tehachapi)	9,968	2,892	–
20	Replace boiler in dairy	—7,775 [d]	–	–
21	Provide additional bed capacity at reception-guidance center	5,639	–	–
22–23	Equip welding shop, agricultural shop, and general shop (Tehachapi)	3,283	3,460	–
24	Construct parking area; provide paved roadway (Tehachapi)	5,000	3,690	–
25	Renovate main entrance roadway (Tehachapi)	6,597	–	–
26	Alteration and improvement projects under $5,000	13,942	9,821	–
27	Alteration and improvement projects under $5,000 (Tehachapi)	9,801	14,161	–
28				
29	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$573,972	$4,474,860	$277,365
30	*Capital Outlay and Savings Fund*	*573,972*	*292,390*	*114,965*
31	*State Construction Program Fund* [c]	–	*4,182,470*	*162,400*
32–33				
34–35	**RECONCILIATION WITH APPROPRIATIONS**			
36–37	**Capital Outlay and Savings Fund**			
38	APPROPRIATIONS			
39	Budget Act appropriation	$611,585	$217,371	$114,965
40	Allocated From:			
41	Budget Act of 1958, Item 429	–	1,100	–
42	Budget Act of 1957, Item 420	5,097	–	–
43	Budget Act of 1957, Item 421	50,000	–	–
44	Prior Year Balances Available:			
45	Budget Act of 1957, Item 291	–	4,500	–
46	Budget Act of 1957, Item 292	–	44,333	–
47	Budget Act of 1957, Item 421	–	17,529	–
48	Budget Act of 1956, Item 298	1,900	–	–
49	Budget Act of 1956, Item 299	25,558	9,692	–
50	Budget Act of 1956, Item 423	–	900	–
51	Budget Act of 1955, Item 286	22,161	–	–
52	Budget Act of 1955, Item 287	11,902	–	–
53				
54	Total Available	$728,203	$295,425	$114,965
55	Available in subsequent year	—76,954	–	–
56	Transferred to Section 16409, Government Code:			
57	Budget Act of 1957, Item 291	—20,450	–	–
58	Budget Act of 1957, Item 292	—13,700	—891	–
59	Budget Act of 1956, Item 298	—1,900	–	–
60	Budget Act of 1956, Item 299	—3,200	—1,244	–
61	Budget Act of 1956, Item 423	–	—900	–
62	Budget Act of 1955, Item 286	—32,791	–	–
63	Budget Act of 1955, Item 287	—210	–	–
64	Budget Act of 1955, Item 399	—2,236	–	–
65	Unexpended Balances, Estimated Savings:			
66	Budget Act of 1955, Item 287	—949	–	–
67	Budget Act of 1954, Item 290	—61	–	–
68	Budget Act of 1953, Item 293	—1,780	–	–
69				
70	TOTAL EXPENDITURES	$573,972	$292,390	$114,965
71–73	**State Construction Program Fund** [c]			
74	APPROPRIATIONS			
75	Budget Act appropriations	–	$4,042,470	$162,400
76	Allocated From:			
77	Budget Act of 1958, Item 431	–	140,000	–
78				
79	TOTAL EXPENDITURES	–	$4,182,470	$162,400
80				
81	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$573,972	$4,474,860	$277,365
82	*Capital Outlay and Savings Fund*	*573,972*	*292,390*	*114,965*
83	*State Construction Program Fund* [c]	–	*4,182,470*	*162,400*
84				

85 [c] Expenditures from bond funds not included in budget totals.
86 [d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**State Prison at Folsom**			
5–10	This is a maximum security prison with emphasis upon industrial and work programs. The total rated capacity is 2,253 inmates including 1,947 in the institution and 306 in camps. The original construction was completed in 1858 and is located on 1,700 acres of land about 2 miles northeast of the City of Folsom. Modernization and rehabilitation of some of the older facilities at Folsom is needed and will be considered in master planning which is authorized. *The construction program* consists of minor projects totaling $77,490 to correct deficiencies and improve the physical plant.			
11–12				
13	STATE BUILDING PROGRAM			
14–16	PROPOSED 1959-60 EXPENDITURES [a]			
17	Minor Projects:			
18	Construct camp warehouse annex	–	–	$13,500
19	Provide utility rooms in buildings Nos. 2 and 3	–	–	5,890
20	Pave valley roads (5th of 7 increments)	–	–	17,000
21–22	Install fluorescent lighting in offices and shops (3d of 4 increments)	–	–	6,500
23	Equip vocational shops (2d of 3 increments)	–	–	25,000
24	Alteration and improvement projects under $5,000	–	–	9,600
25–26				
27–28	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
29	Construct additions to Honor Dormitory	–	$283,072	–
30	*State Construction Program Fund*			
31	Equip Honor Dormitory additions	–	25,000	–
32	Construct industrial warehouse	$262,560	4,400	–
33	Extend telephone system	75,700	1,800	–
34	Construct industries office building	60,715	2,460	–
35	Construct filtration plant	44,825	1,400	–
36	Addition to cannery	–	4,550	–
37	Addtional water pipeline and stand box	—4,958 [d]	–	–
38	Construct metal stamping industrial building	—16,812 [d]	–	–
39	Preliminary Plans for:			
40	Honor Dormitory	3,500	–	–
41	Minor Projects:			
42–43	Modernize plumbing in 12 valley residences (first of 4 increments)	–	10,750	–
44	Equip vocational shops (first of 3 increments)	–	47,727	–
45	Equip new honor camps	–	6,500	–
46	Improve cell lighting (fourth of 5 increments)	–	5,320	–
47	Construct additional quiet cells in adjustment center	–	13,960	–
48	Surface roadways in main yard area	–	9,959	–
49	Construct hay storage barn for dairy	–	15,352	–
50–51	Complete paving of valley roads, enlarge and improve parking lot (first increment)	–	12,964	–
52	Complete repair of boilers 1 and 2	19,895	–	–
53	Improve cell lighting (third of 4 increments)	8,457	–	–
54–55	Install fluorescent lighting in offices and shops (second of 4 increments)	5,577	–	–
56	Install additional emergency lighting in cell blocks	5,456	–	–
57	Alteration and improvement projects under $5,000	17,733	25,684	–
58				
59	TOTAL EXPENDITURES, CAPITAL OUTLAY	$482,648	$470,898	$77,490
60	*Capital Outlay and Savings Fund*	*482,648*	*187,826*	*77,490*
61	*State Construction Program Fund* [c]	–	*283,072*	–
62–63				
64–66	RECONCILIATION WITH APPROPRIATIONS			
67	Capital Outlay and Savings Fund			
68	APPROPRIATIONS			
69	Budget Act appropriation	$552,785	$142,927	$77,490
70	Allocated From:			
71	Budget Act of 1957, Item 420	3,500	–	–
72	Prior Year Balances Available:			
73	Budget Act of 1957, Item 293	–	10,060	–
74	Budget Act of 1957, Item 294	–	49,649	–
75	Budget Act of 1956, Item 300	4,550	8,310	–
76	Budget Act of 1956, Item 301	7,212	1,571	–
77	Budget Act of 1955, Item 288	4,630	–	–
78	Budget Act of 1955, Item 289	13,329	–	–
79	Budget Act of 1955, Item 399	–	1,198	–
80				
81	Total Available	$586,006	$213,715	$77,490
82	Available in subsequent years	—70,788	–	–
83–86	[a] From Capital Outlay and Savings Fund unless otherwise indicated. [c] Expenditures from bond funds not included in budget totals. [d] Unexpended balances previously reported as expended in a previous year.			

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**State Prison at Folsom—Continued**			
4–5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6–7	Capital Outlay and Savings Fund—Continued			
8–9	APPROPRIATIONS—Continued			
10	Transferred to Section 16409, Government Code:			
11	Budget Act of 1958, Item 286	–	—$19,360	–
12	Budget Act of 1956, Item 300	–	—3,760	–
13	Budget Act of 1956, Item 301	—$3,418	—1,571	–
14	Budget Act of 1955, Item 288	—4,630	–	–
15	Budget Act of 1955, Item 289	—7,710	–	–
16	Budget Act of 1955, Item 399	–	—1,198	–
17	Unexpended Balances, Estimated Savings:			
18	Budget Act of 1952, Item 302	—16,812	–	–
19–20	TOTAL EXPENDITURES	$482,648	$187,826	$77,490
21–22	State Construction Program Fund [c]			
23–24	APPROPRIATIONS			
25	Budget Act appropriation (expenditures)	–	$283,072	–
26–27	TOTAL EXPENDITURES, CAPITAL OUTLAY	$482,648	$470,898	$77,490
28	*Capital Outlay and Savings Fund*	*482,648*	*187,826*	*77,490*
29	*State Construction Program Fund* [c]	–	*283,072*	–

State Prison at San Quentin

This is a close-medium security prison with extensive industrial activities as well as an active educational and treatment program. The institution has a rated capacity of 3,054, which includes 2,759 in the institution and 295 in camps. The camp capacity will be increased to 455 in June of 1959 when 2 authorized camps are scheduled to begin operations.

The institution is located on 404 acres adjacent to San Francisco Bay in Marin County about 3 miles southeast of the City of San Rafael.

The construction program includes a major project to relocate the exercise fields and minor projects totaling $87,114 to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]			
Relocate exercise fields Phase I	–	–	$100,000
State Construction Program Fund			
This project (phase I) will provide for fences around 2 exercise fields, some site improvements, and tools for inmates. As this project is in a secured area, the work will be done by inmates and will partially aid in reducing the idleness problem at this overcrowded institution. This project is necessary for the start of the master plan of major projects for the modernization of this physical plant.			
Minor Projects:			
Remodel administration building	–	–	16,628
Replace furniture factory roof	–	–	29,670
Install cell lighting (3d of 4 increments)	–	–	15,000
Install cell shelving (final increment of 3)	–	–	16,866
Alteration and improvement projects under $5,000	–	–	8,950
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Construct isolation-segregation building	$639,768	$119,014	–
Construct chapel	152,782	18,186	–
Construct addition to maintenance warehouse	57,125	3,000	–
Construct industrial warehouse	—89,142 [d]	–	–
Lighting of walls and road	110	–	–
Construct new west sally port and wall	—3,476 [d]	–	–
Modernize inmate mess hall	—6,656 [d]	–	–
Preliminary Plans For:			
Addition to boiler plant	–	2,100	–
Access service road	–	2,100	–
Relocate exercise field	–	2,500	–
Incinerator	–	500	–
Construct chapel	1,072	–	–
Commissary, laundry and maintenance shop building	1,966	–	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**State Prison at San Quentin—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–8	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued**			
9				
10	Minor Projects:			
11	Extend sewage collection system	–	$10,000	–
12	Construct typewriter repair and office machine shop	–	11,630	–
13	Replace hay barn roof and towers	–	6,831	–
14	Pave ranch area and levee road	–	6,000	–
15	Relocate dental clinic	–	7,050	–
16–17	Relocate transformer and switch gears in electrical distribution system	–	17,000	–
18	Install cell shelving	$7,271	5,617	–
19	Alterations and additions to fire sprinkler system	7,875	855	–
20–21	Install fluorescent cell lighting north block 415 cells (second of 3 increments)	13,667	–	–
22	Replace 20 fire hydrants (final increment of 3)	6,773	103	–
23	Replacement of 12 K.V. primary services	12,250	–	–
24–25	Construct building and facilities for vocational landscape gardening courses	1,829	4,371	–
26	Construct intensive treatment facilities	2,039	3,100	–
27	Remodel O and G building	5,904	–	–
28	Alteration and improvement projects under $5,000	19,885	10,437	–
29				
30	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$831,042	$230,394	$187,114
31	*Capital Outlay and Savings Fund*	*831,042*	*230,394*	*87,114*
32	*State Construction Program Fund* [c]	–	–	*100,000*
33–36				
37	**RECONCILIATION WITH APPROPRIATIONS**			
38–39	**Capital Outlay and Savings Fund**			
40				
41	APPROPRIATIONS			
42	Budget Act appropriation	$954,795	$70,711	$87,114
43	Allocated From:			
44	Budget Act of 1958, Item 429	–	7,200	–
45	Section 16409, Government Code	–	90,950	–
46	Budget Act of 1957, Item 420	3,038	–	–
47	Prior Year Balances Available:			
48	Section 16409, Government Code	3,798	–	–
49	Budget Act of 1957, Item 295	–	49,250	–
50	Budget Act of 1957, Item 296	–	4,474	–
51	Budget Act of 1956, Item 302	17,777	7,809	–
52	Budget Act of 1955, Item 290	14,270	–	–
53	Budget Act of 1955, Item 291	35,791	–	–
54	Budget Act of 1954, Item 292	5,904	–	–
55				
56	Total Available	$1,035,373	$230,394	$87,114
57	Available in subsequent year	—61,533	–	–
58	Transferred to Section 16409, Government Code:			
59	Budget Act of 1956, Item 302	—390	–	–
60	Budget Act of 1955, Item 290	—103,302	–	–
61	Budget Act of 1955, Item 291	—25,163	–	–
62	Budget Act of 1955, Item 399	—3,988	–	–
63	Unexpended Balance, Estimated Savings:			
64	Budget Act of 1955, Item 291	—13	–	–
65	Budget Act of 1953, Item 296	—3,286	–	–
66	Budget Act of 1952, Item 304	—6,656	–	–
67				
68	TOTAL EXPENDITURES	$831,042	$230,394	$87,114
69				
70	**State Construction Program Fund** [c]			
71				
72	APPROPRIATIONS			
73	Budget Act appropriation (expenditures)	–	–	$100,000
74				
75	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$831,042	$230,394	$187,114
76	*Capital Outlay and Savings Fund*	*831,042*	*230,394*	*87,114*
77	*State Construction Program Fund* [c]	–	–	*100,000*

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at Soledad

This is a medium-security institution with agricultural, industrial, academic, and vocational training programs. The central facility consists of permanent reinforced concrete construction and was completed with a rated capacity of 1,527 inmates in December, 1951. A temporary barracks-type unit with rated capacity of 272, but an administrative population quota of 630, operates as a farm unit. 4 camps totaling 181 inmates are maintained. The new north facility with a rated capacity of 1,200 was opened for inmates in November, 1958. When this unit is completely activated, total rated capacity at Soledad will be 3,180.

The institution is located on 936 acres of land in the Salinas Valley about 4 miles north of the town of Soledad and is surrounded by farm land.

The budget includes an addition to the north facility administration building and provides additional water lines to handle increased water demands. Minor construction projects totaling $88,725 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	PROPOSED 1959-60 EXPENDITURES [a]			
22	Construct addition to north facility administration building	–	–	$147,500
23	*State Construction Program Fund*			
24–29	This project provides additional office area space for the in-service training function, and provides a second board hearing room for the Youth Authority members. This addition is required due to a change in the staffing pattern and operations resulting from an increase in the number of Youth Authority wards being housed.			
30	Install additional water lines	–	–	75,000
31	*State Construction Program Fund*			
32–34	This project will provide the required line capacity to meet usage demands that have increased with the opening of the new north facility unit.			
35	Minor Projects:			
36	Provide primary disposal ponds	–	–	27,925
37	Recondition culinary refrigerators (1st of 3 increments)	–	–	25,000
38	Install emergency lighting	–	–	10,000
39	Recondition buildings (barracks)	–	–	22,000
40	Alteration and improvement projects under $5,000	–	–	3,800
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
45	Equip additional warehouse	–	$6,000	–
46	Equip additional vocational shops	–	184,000	–
47	Construct additional warehouse	–	89,600	–
48	*State Construction Program Fund*			
49	Construct industries building	–	350,000	–
50	*State Construction Program Fund*			
51	Construct additional vocational shops	–	750,000	–
52	*State Construction Program Fund*			
53	Expand dairy facilities	$47,822	57,328	–
54	Construct sewage effluent holding basin	75,300	2,800	–
55	Additional sewage disposal capacity	59,200	1,400	–
56	Additional boiler	79,000	30,300	–
57	Water closets and lavatories in existing cells	237,972	153,415	–
58	Equip additional cell building	446,417	163,581	–
59	Additional cell building	—124,265 [d]	–	–
60	Preliminary Plans For:			
61	Administration building annex	–	1,500	–
62	Provide adequate water supply	–	800	–
63	Water closets (4th increment)	300	–	–
64	Additional warehouse	1,500	–	–
65	Addition to dairy—2d phase	1,190	–	–
66	Vocational shops building	2,600	–	–
67	Industries building No. 3	3,000	–	–
68	Minor Projects:			
69	Alteration of Wing W	–	15,600	–
70	Recondition barracks buildings	–	6,400	–
71–72	Provide irrigation system for embankment surrounding north facility	–	5,230	–
73	Provide facilities for 2 recreation yards (north facility)	–	7,210	–
74–75	Convert boilers in dairy and slaughterhouse from oil to gas operation	–	8,340	–
76	Construct and equip laundry rooms for 2 permanent honor camps	9,445	8,055	–
77	Repairs to roofs	3,359	12,786	–
78	Alteration and improvement projects under $5,000	28,909	17,828	–
80	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$871,839	$1,872,173	$311,225
81	*Capital Outlay and Savings Fund*	*871,839*	*682,573*	*88,725*
82	*State Construction Program Fund* [c]	–	*1,189,600*	*222,500*

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	State Prison at Soledad—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$650,410	$363,145	$88,725
	Allocated From:			
	Section 16409, Government Code	–	29,100	–
	Budget Act of 1958, Item 429	–	2,300	–
	Budget Act of 1957, Item 420	8,590	–	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 297	–	98,608	–
	Budget Act of 1957, Item 298	–	18,332	–
	Budget Act of 1956, Item 303	503,129	164,366	–
	Budget Act of 1956, Item 304	12,197	6,722	–
	Budget Act of 1955, Item 292	40,166	–	–
	Budget Act of 1955, Item 293	4,933	–	–
	Budget Act of 1955, Item 399	–	168	–
	Budget Act of 1954, Item 293	110,000	–	–
	Total Available	$1,329,425	$682,741	$88,725
	Available in subsequent year	—288,196	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1956, Item 304	—546	–	–
	Budget Act of 1955, Item 293	—42	–	–
	Budget Act of 1955, Item 399	—146,800	—168	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1955, Item 292	—18,307	–	–
	Budget Act of 1955, Item 293	—933	–	–
	Budget Act of 1954, Item 294	—2,762	–	–
	TOTAL EXPENDITURES	$871,839	$682,573	$88,725
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	–	$1,184,600	$222,500
	Allocated From:			
	Budget Act of 1958, Item 431	–	5,000	–
	TOTAL EXPENDITURES	–	$1,189,600	$222,500
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$871,839	$1,872,173	$311,225
	Capital Outlay and Savings Fund	*871,839*	*682,573*	*88,725*
	State Construction Program Fund [c]	–	*1,189,600*	*222,500*

Deuel Vocational Institution

This medium-security institution is located on 783 acres of farmland in San Joaquin County 4 miles east of Tracy, and 15 miles south of Stockton. It is primarily an academic and vocational training institution for younger offenders with some industrial and farming activities also available.

The institution operates a reception-guidance center processing Youth Authority wards committed by the criminal courts and an adjustment center unit handling behavior problem cases in the younger age group.

The institution has a rated capacity of 1,215 inmates which will be increased to 1,515 when the new 300-man reception-guidance center is completed in July, 1960.

The budget includes funds to partially equip the new reception-guidance center. Minor construction projects totaling $112,552 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]

Equip new reception-guidance center (partial cost)	–	–	$45,500
State Construction Program Fund			
To partially equip the new reception-guidance center project authorized in 1957-58 and scheduled for completion in July, 1960. This amount will permit ordering of items with extended delivery dates.			

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Deuel Vocational Institution—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–8	PROPOSED 1959-60 EXPENDITURES—Continued			
9	Minor Projects:			
10	Provide additional domestic well	–	–	$44,200
11	Replace and protect gas lines	–	–	48,630
12	Install sprinkler system in industries warehouses 1 and 2	–	–	7,555
13	Alteration and improvement projects under $5,000	–	–	12,167
14–15				
16	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
17				
18	Construct reception-guidance center	$2,512,900	$14,800	–
19	Construct industries building No. 3	5,373	–	–
20	Preliminary Plans For:			
21	Additional domestic well	225	–	–
22	Minor Projects:			
23	Install double bunking in 120 cells	–	23,000	–
24	Equip visiting room	–	6,500	–
25	Install sprinkler system for industries building No. 3	–	7,200	–
26	Provide additional domestic well	–	12,080	–
27	Construct concrete dairy corrals and bullpen	15,103	–	–
28–29	Pave recreation areas adjacent to fieldhouse and employee residences	5,981	–	–
30	Alteration and improvement projects under $5,000	16,605	9,244	–
31				
32	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,556,187	$72,824	$158,052
33	*Capital Outlay and Savings Fund*	*2,556,187*	*72,824*	*112,552*
34	*State Construction Program Fund* [c]	–	–	*45,500*
35–36				
37–38				
39	RECONCILIATION WITH APPROPRIATIONS			
40–41	Capital Outlay and Savings Fund			
42				
43	APPROPRIATIONS			
44	Budget Act appropriation	$2,564,500	$58,010	$112,552
45	Allocated From:			
46	Budget Act of 1957, Item 420	225	–	–
47	Prior Year Balances Available:			
48	Budget Act of 1957, Item 299	–	14,800	–
49	Budget Act of 1957, Item 300	–	14	–
50	Budget Act of 1956, Item 305	793	–	–
51	Budget Act of 1955, Item 294	7,702	–	–
52	Budget Act of 1955, Item 295	6,090	–	–
53				
54	Total Available	$2,579,310	$72,824	$112,552
55	Available in subsequent year	—14,814	–	–
56	Transferred to Section 16409, Government Code:			
57	Budget Act of 1955, Item 294	—1,631	–	–
58	Budget Act of 1956, Item 305	—2,993	–	–
59	Unexpended Balances, Estimated Savings:			
60	Budget Act of 1955, Item 294	—698	–	–
61	Budget Act of 1955, Item 295	—2,987	–	–
62				
63	TOTAL EXPENDITURES	$2,556,187	$72,824	$112,552
64–66	State Construction Program Fund [c]			
67	APPROPRIATIONS			
68	Budget Act appropriation (expenditures)	–	–	$45,500
69				
70	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,556,187	$72,824	$158,052
71	*Capital Outlay and Savings Fund*	*2,556,187*	*72,824*	*112,552*
72	*State Construction Program Fund* [c]	–	–	*45,500*
73–86				

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Institution for Women**			
5–11	All women committed to the department are confined in this institution. The facility must, therefore, be equiped to handle all degrees of security, serve as a reception center, and offer a varied treatment program. To meet these requirements, the institution stresses its medical program as well as the academic, vocational, and industrial programs. The rated capacity of the facility is 681 inmates, and it is located on 120 acres of land in San Bernardino County about 7 miles northwest of the City of Corona. *The construction program* includes the construction of the sixth cottage with capacity of 120 to handle the increasing inmate population and a minor project for $3,700 to provide necessary improvement to the security of the physical plant.			
12				
13	STATE BUILDING PROGRAM			
14				
15	PROPOSED 1959-60 EXPENDITURES [a]			
16				
17	Construct sixth inmate cottage	–	–	$797,200
18–22	*State Construction Program Fund* This project is proposed to provide an additional 120 capacity to meet the inmate population growth and partially reduce overcrowding. It is planned that this cottage will be a duplicate of the fifth inmate cottage.			
23	Minor Projects:			
24	Alteration and improvement projects under $5,000	–	–	3,700
25–26				
27	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
28				
29	Install additional boiler	–	$80,000	–
30	Construct additions to administration and clinic process building	–	166,000	–
31	Equip additions to administration and clinic process building	–	9,900	–
32	Construct addition to laundry building	–	181,949	–
33	Equip addition to laundry building	–	8,000	–
34	Construct additions to 4 inmate cottages	$14,496	1,363	–
35	Equip additions to 4 cottages	38,496	1,504	–
36	Construct tuberculosis addition to hospital	11,773	2,296	–
37	Equip tuberculosis ward	–	22,700	–
38	Grounds drainage	—4,515 [d]	6,684	–
39	Construct fifth inmate cottage	—650 [d]	–	–
40	Equip fifth inmate cottage	—34 [d]	–	–
41	Equip classroom building	4,020	–	–
42	Preliminary Plans for:			
43	Sixth cottage	–	3,000	–
44	Pre-parole cottage	1,449	–	–
45	Air condition administration building	2,314	–	–
46	Administration and clinic process building	1,600	–	–
47	Construct industries warehouse	1,476	–	–
48	Addition to boiler plant	1,000	–	–
49	Auxiliary sand trap for wells	736	–	–
50	Minor Projects:			
51	Construct industries warehouse	–	50,000	–
52	Construct auxiliary sand trap for water wells	–	23,250	–
53	Alteration and improvement projects under $5,000	—114 [d]	–	–
54				
55	TOTAL EXPENDITURES, CAPITAL OUTLAY	$72,047	$556,646	$800,900
56	*Capital Outlay and Savings Fund*	*72,047*	*128,697*	*3,700*
57	*State Construction Program Fund* [c]	–	*427,949*	*797,200*
58–60				
61				
62	RECONCILIATION WITH APPROPRIATIONS			
63				
64	Capital Outlay and Savings Fund			
65				
66	APPROPRIATIONS			
67	Budget Act appropriations	–	$91,150	$3,700
68	Allocated From:			
69	Budget Act of 1958, Item 429	–	3,000	–
70	Budget Act of 1957, Item 420	$8,575	–	–
71	Section 16409, Government Code	13,583	12,700	–
72	Prior Year Balances Available:			
73	Budget Act of 1956, Item 306	68,514	21,847	–
74	Budget Act of 1956, Item 307	193	–	–
75	Budget Act of 1955, Item 296	16,351	–	–
76	Budget Act of 1955, Item 296.5	97	–	–
77	Budget Act of 1955, Item 399	18	–	–
78				
79	Total Available	$107,331	$128,697	$3,700

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**Institution for Women—Continued**			
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	Capital Outlay and Savings Fund—Continued			
7				
8				
9	APPROPRIATIONS—Continued			
10	Available in subsequent year	—$21,847	–	–
11	Transferred to Section 16409, Government Code:			
12	Budget Act of 1956, Item 307	—307	–	–
13	Budget Act of 1955, Item 296	—11,631	–	–
14	Budget Act of 1955, Item 296.5	—97	–	–
15	Budget Act of 1955, Item 399	—52	–	–
16	Unexpended Balances, Estimated Savings:			
17	Budget Act of 1955, Item 296	—1,350	–	–
18				
19	TOTAL EXPENDITURES	$72,047	$128,697	$3,700
20				
21	State Construction Program Fund [c]			
22				
23	APPROPRIATIONS			
24	Budget Act appropriation	–	$407,494	$797,200
25	Allocated From:			
26	Budget Act of 1958, Item 431	–	20,000	–
27				
28	TOTAL EXPENDITURES	–	$427,949	$797,200
29				
30	TOTAL EXPENDITURES, CAPITAL OUTLAY	$72,047	$556,646	$800,900
31	*Capital Outlay and Savings Fund*	*72,047*	*128,697*	*3,700*
32	*State Construction Program Fund* [c]	–	*427,949*	*797,200*
33				
34	[c] Expenditures from bond funds not included in budget totals.			
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DEPARTMENT OF THE YOUTH AUTHORITY

LINE	SUMMARY	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**STATE BUILDING PROGRAM**			
4	**Capital Outlay and Savings Fund**			
6	Departmental administration	$1,329	$160	–
7	Northern California Reception Center and Clinic	121,067	119,272	$31,065
8	Southern California Reception Center and Clinic	431,799	61,703	4,850
9	Youth Authority Camps	3,451	44,462	–
10	Fricot Ranch School for Boys	74,812	64,395	31,760
11	Fred C. Nelles School for Boys	255,218	86,266	56,400
12	Paso Robles School for Boys	—95,086	39,617	49,600
13	Preston School of Industry	1,077,084	344,858	104,749
14	Youth Training School	—232,100	406,000	249,450
15	Los Guilucos School for Girls	370,307	550,670	21,400
16	Ventura School for Girls	106,439	33,711	–
18	Total Expenditures	$2,114,320	$1,751,114	$549,274
20	**State Construction Program Fund** [c]			
22	Northern California Reception Center and Clinic	–	$165,000	$445,000
23	Fricot Ranch School for Boys	–	–	463,150
24	Fred C. Nelles School for Boys	–	75,000	1,041,040
25	Preston School of Industry	–	148,200	211,600
26	Youth Training School	–	5,739,800	3,010,300
27	Los Guilucos School for Girls	–	58,200	76,600
28	Ventura School for Girls	–	6,632,900	20,000
30	Total Expenditures	–	$12,819,100	$5,267,690
32	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,114,320	$14,570,214	$5,816,964

GENERAL ANALYSIS

The Capital Outlay program of the Department of the Youth Authority is planned to meet the capacity requirements resulting from the increasing California juvenile population and an increase in rate of commitment from the counties. The demand for additional capacity is being alleviated to some extent by a program of encouraging improvements in juvenile law enforcement and probation, increased use of county juvenile homes and camps through both maintenance and construction subsidies, and increased use of parole.

The major projects in the Capital Outlay program for the 1959-60 year consist of the third 400-boy increment of the new Youth Training School and certain related auxiliary facilities.

A new dormitory and alterations are included at the Northern Reception Center; a new dormitory, additions to academic school and employee housing for Fricot Ranch School; and 2 dormitories, an arts and crafts building plus a new chapel and a Special Treatment program facilities, at Fred C. Nelles School. This latter facility is to be conducted on an experimental basis of providing special buildings only for classrooms and clinic operations, and utilizing regular dormitory space.

At Preston School of Industry is included a replacement dormitory; at Los Guilucos School a laundry building is included; and at Ventura School for Girls is included equipment for phase I of the new institution.

Minor construction projects are budgeted for all existing institutions with the exception of Forestry Camps for Boys to provide for necessary alterations, improvements and small scale additions.

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

LINE	FACILITY	ACTUAL 1957-58	1958-59	1959-60	1960-61	1961-62	1962-63	1963-
2	Total Population	2,799	2,937	3,432	4,612	4,936	5,287	5,5
4	Total Capacity	3,133	3,188	3,776	5,009	5,119	5,640	5,8
5	*(Hospital and Detention Capacity)*	*299*	*291*	*321*	*401*	*411*	*483*	*4*
7	Net Capacity	2,834	2,897	3,455	4,608	4,708	5,157	5,3
9	Population in Excess of Net Capacity	—35	40	—23	4	228	130	2
11	Analysis of Total Capacity by Institution							
13	NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC	239	239	239	302	302	351	4
16	SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC	360	365	371	371	371	421	4
19	YOUTH AUTHORITY CAMPS	265	265	265	305	305	355	3
21	FRICOT RANCH SCHOOL FOR BOYS	182	182	182	232	232	232	2
24	FRED C. NELLES SCHOOL FOR BOYS	354	354	354	454	454	454	4
27	PASO ROBLES SCHOOL FOR BOYS	486	486	494	494	494	494	4
29	PRESTON SCHOOL OF INDUSTRY	776	826	930	930	930	930	9
31	YOUTH TRAINING SCHOOL	–	–	430	1,262	1,272	1,272	1,2
33	INTERMEDIATE BOYS SCHOOL	–	–	–	–	–	372	3
35	LOS GUILUCOS SCHOOL FOR GIRLS	255	255	295	295	295	295	2
38	VENTURA SCHOOL FOR GIRLS	216	216	216	364	464	464	5
40	Total Capacity	3,133	3,188	3,776	5,009	5,119	5,640	5,8

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
Departmental Administration			
Preliminary plans expenditures are now reported in the respective institutions budgets. The expenditures shown are not specifically related to 1 institution and are charged to departmental administration.			
STATE BUILDING PROGRAM			
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Preliminary plans preparation	$1,329	$160	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,329	$160	–
RECONCILIATION WITH APPROPRIATIONS			
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Allocated From:			
Budget Act of 1958, Item 429	–	$160	–
Budget Act of 1957, Item 420	$1,329	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,329	$160	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Northern California Reception Center and Clinic

This institution is located on a 17-acre site approximately 7 miles east of Sacramento, near Perkins. This facility receives all boys and girls from Northern California. The major purpose is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment are given. Serious medical and psychiatric cases developing in the schools are also treated. Upon completion of the projects financed in *the 1959-60 Budget*, this institution's capacity will total 260 plus 42 hospital and detention beds.

STATE BUILDING PROGRAM			
PROPOSED 1959-60 EXPENDITURES [a]			
Alterations and additions to admissions building—phase III	–	–	$80,000
State Construction Program Fund			
This building will provide more clinical offices, increase the dental suite and other necessary alterations to accommodate staff to process the increased number of wards. The hospital capacity will also be expanded by 14 beds.			
Equip admissions building—phase III	–	–	49,065
Capital Outlay and Savings Fund $19,065			
State Construction Program Fund 30,000			
Construct one 49-boy dormitory	–	–	335,000
State Construction Program Fund			
This additional dormitory is provided to meet increased capacity requirements.			
Minor Projects:			
Rebuild and strengthen security fence	–	–	5,200
Improve sewage plant facilities	–	–	6,800
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Construct administration building	–	$165,000	–
State Construction Program Fund			
Purchase site for expansion	–	45,000	–
Purchase site for additional dormitory	$4,057	4,543	–
Equip administration building	–	6,500	–
Equip alterations and additions	–	4,400	–
Equip segregation unit	1,371	415	–
Equip dormitory	4,085	26	–
Major alterations and additions	96,642	–	–
Preliminary Plans For:			
One 50-boy dormitory	–	1,600	–
Alterations and additions to admissions building	–	800	–
Minor Projects:			
Construct and equip waiting room and receiving section alteration	–	42,000	–
Construct swimming pool	14,219	5,781	–
Extend surfaced area adjacent to dormitories	–	7,500	–
Alteration and improvement projects under $5,000	693	707	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$121,067	$284,272	$476,065
Capital Outlay and Savings Fund	*121,067*	*119,272*	*31,065*
State Construction Program Fund [c]	–	*165,000*	*445,000*

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act appropriation	$121,500	$93,500	$31,065
Allocation From:			
Budget Act of 1958, Item 429	–	2,400	–
Section 16409, Government Code	8,442	–	–
Budget Act of 1955, Item 399	500	–	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Northern California Reception Center and Clinic—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Capital Outlay and Savings Fund—Continued			
	APPROPRIATIONS—Continued			
	Prior Year Balances Available:			
	Budget Act of 1955, Item 297	$8,600	$4,543	–
	Budget Act of 1957, Item 302	–	4,400	–
	Budget Act of 1956, Item 309	5,397	441	–
	Budget Act of 1957, Item 303	–	13,988	–
	Budget Act of 1956, Item 310	5	–	–
	Total Available	$144,444	$119,272	$31,065
	Available in subsequent year	—23,372	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1956, Item 310	—5	–	–
	TOTAL EXPENDITURES	$121,067	$119,272	$31,065
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation (Expenditures)	–	$165,000	$445,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$121,067	$284,272	$476,065
	Capital Outlay and Savings Fund	*121,067*	*119,272*	*31,065*
	State Construction Program Fund [c]	–	*165,000*	*445,000*

Southern California Reception Center and Clinic

This institution is located on a 34-acre site near Norwalk. It is a reception center and clinic for all boys and girls received from Southern California and has a capacity of 333 dormitory beds and 38 hospital and detention beds. This facility was opened in September, 1954.

STATE BUILDING PROGRAM			
PROPOSED 1959-60 EXPENDITURES [a]			
Minor Projects:			
Alteration and improvement projects under $5,000	–	–	$4,850
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Major alterations and additions	$409,732	—$25,732 [d]	–
Equip related alterations and additions	–	14,100	–
Construct reception center and clinic	3	–	–
Preliminary Plans for:			
Special treatment office building	1,000	–	–
Athletic field lighting	900	–	–
Hospital alterations and additions	1,399	–	–
Minor Projects:			
Addition to hospital unit	–	40,000	–
Install athletic field lighting	–	25,000	–
Construct swimming pool	17,816	2,184	–
Clothing distribution-canteen building	—2,808 [d]	2,808	–
Alteration and improvement projects under $5,000	3,757	3,343	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$431,799	$61,703	$4,850
RECONCILIATION WITH APPROPRIATIONS			
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Budget Act appropriation	$435,800	$68,000	$4,850
Allocated From:			
Section 16409, Government Code	–	12,132	–
Budget Act of 1957, Item 420	3,299	–	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
Southern California Reception Center and Clinic—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
Capital Outlay and Savings Fund—Continued			
APPROPRIATIONS—Continued			
Prior Year Balances Available:			
Budget Act of 1957, Item 305	–	$2,527	–
Budget Act of 1956, Item 311	$877	2,808	–
Budget Act of 1955, Item 298	96	–	–
Budget Act of 1957, Item 304	–	1,968	–
Budget Act of 1951, Item 362.3	3	–	–
Total Available	$440,075	$87,435	$4,850
Available in subsequent years	—7,303	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 304	–	—25,732	–
Budget Act of 1956, Item 311	—877	–	–
Budget Act of 1955, Item 298	—96	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$431,799	$61,703	$4,850

Youth Authority Camps

In co-operation with the Division of Forestry, 3 forestry camps for boys are operated. These camps are located at Mt. Bullion in Mariposa County, Pine Grove in Amador County, and Ben Lomond in Santa Cruz County. In addition to the 3 main camps, 3 spike camps are operated on a year-round basis.

STATE BUILDING PROGRAM

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]

Minor Projects:			
Pine Grove:			
Install sewage disposal system	–	$19,300	–
Renovation of electrical system	–	19,100	–
Alteration and improvement projects under $5,000	$600	5,700	–
Ben Lomond:			
Alteration and improvement projects under $5,000	2,851	362	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$3,451	$44,462	–

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act appropriation	$6,700	$38,400	–
Prior Year Balances Available:			
Budget Act of 1957, Item 306	–	3,849	–
Budget Act of 1956, Item 312	2,966	2,213	–
Total Available	$9,666	$44,462	–
Available in subsequent year	—6,062	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1956, Item 312	—153	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,451	$44,462	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–10	**Fricot Ranch School for Boys**			
5–10	Fricot Ranch School for Boys is located in the foothills, 11 miles from San Andreas, at an elevation of approximately 1,700 feet. The general terrain of the country is mountainous. *New construction* is of concrete floor slab with radiant heating, frame walls and ceilings. Of the total of 1,090 acres, buildings are located on approximately 50 acres. *Upon completion of the dormitory* in the 1959-60 Budget, the total capacity will be 23[illegible] including 12 hospital beds.			
11	STATE BUILDING PROGRAM			
13	PROPOSED 1959-60 EXPENDITURES [a]			
15	Purchase land for construction site	–	–	$1,000
16–17	This parcel of land of about 1 acre is necessary for the most economical expansion of the academic school facilities.			
18	Construct 1 50-boy dormitory	–	–	209,000
19	*State Construction Program Fund*			
20–21	This additional dormitory will meet increased capacity requirements.			
22	Construct additional academic classrooms	–	–	144,450
23	*State Construction Program Fund*			
24–25	This project will provide academic classroom space for the increased capacity.			
26	Site development for housing units	–	–	27,500
27	*State Construction Program Fund*			
28–30	This project will develop and furnish utilities to the 16-unit housing site, the first phase of which is budgeted for the 1959-60 year.			
31	Construct 4 housing units	–	–	82,200
32	*State Construction Program Fund*			
33–37	This project will provide housing for employees and their families, and is the first phase of a 16-living-unit project. Due to the location of this institution it is necessary to provide housing to eliminate excessive recruitment and turnover problems.			
38	Equip 4 housing units	–	–	4,450
39	Minor Projects:			
40	Provide temperature control for food storage area	–	–	7,460
41	Blacktop area for boys' recreation	–	–	10,000
42	Install roof over boys' dining room ramp	–	–	6,000
43	Alteration and improvement projects under $5,000	–	–	2,850
46	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
48	Construct employee housing	$28,100	$6,300	–
49	Equip employee housing	–	1,300	–
50	Equip segregration-administration building	312	536	–
51	Equip classrooms	—3 [d]	160	–
52	Athletic field improvements (partial cost)	25,160	–	–
53	Equip apartments	2,100	–	–
54	Remodel residence to provide 3 apartments	1,800	–	–
55	Landscape grounds	—2 [d]	–	–
56	Preliminary Plans For:			
57	Dormitory	–	2,000	–
58	Additions to academic school	–	1,450	–
59	4 duplexes and site development	–	2,200	–
60	Minor Projects:			
61	Construct and equip additional classrooms	–	26,900	–
62	Replacement of baseboard in 3 lodges		5,500	–
63	Rehabilitate floodlights on athletic field	–	13,500	–
64	Remodel shower area in 3 lodges	5,200	–	–
65	Construct hillside spray effluent	7,500	–	–
66	Alteration and improvement projects under $5,000	4,645	4,549	–
68	TOTAL EXPENDITURES, CAPITAL OUTLAY	$74,812	$64,395	$494,910
69	*Capital Outlay and Savings Fund*	*74,812*	*64,395*	*31,760*
70	*State Construction Program Fund* [c]	–	–	*463,150*

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–8	**Fricot Ranch School for Boys—Continued**			
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
9	APPROPRIATIONS			
10	Budget Act appropriation	$65,725	$49,550	$31,760
11	Allocated From:			
12	Section 16409, Government Code	1,940	6,300	–
13	Budget Act of 1958, Item 429	–	5,650	–
14	Budget Act of 1955, Item 399	1,800	–	–
15	Prior Year Balances Available:			
16	Budget Act of 1957, Item 307	–	1,300	–
17	Budget Act of 1957, Item 308	–	270	–
18	Budget Act of 1956, Item 313	2,257	160	–
19	Budget Act of 1956, Item 314	629	629	–
20	Budget Act of 1955, Item 399	786	536	–
21	Budget Act of 1955, Item 299	120	–	–
22	Budget Act of 1955, Item 300	5,045	–	–
23				
24	Total Available	$78,302	$64,395	$31,760
25	Available in subsequent year	—2,895	–	–
26	Transferred to Section 16409, Government Code:			
27	Budget Act of 1957, Item 308	—135	–	–
28	Unexpended Balances, Estimated Savings:			
29	Budget Act of 1955, Item 299	—58	–	–
30	Budget Act of 1955, Item 300	—400	–	–
31	Chapter 145 of 1946	—2	–	–
32				
33	TOTAL EXPENDITURES	$74,812	$64,395	$31,760
34–35	State Construction Program Fund [c]			
36				
37	APPROPRIATIONS			
38	Budget Act appropriation (expenditures)	–	–	$463,150
39				
40	TOTAL EXPENDITURES, CAPITAL OUTLAY	$74,812	$64,395	$494,910
41	*Capital Outlay and Savings Fund*	*74,812*	*64,395*	*31,760*
42	*State Construction Program Fund* [c]	–	–	*463,150*
43–46				
47–48	**Fred C. Nelles School for Boys**			
49–51	Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. The institution is largely of brick construction, and upon completion of the projects in the 1959-60 Budget, will have a capacity of 454 including the hospital and detention units.			
52–54	STATE BUILDING PROGRAM			
55–56	PROPOSED 1959-60 EXPENDITURES [a]			
57	Construct 2 50-boy dormitories	–	–	$546,200
58	*State Construction Program Fund*			
59	This project is included to meet increased capacity requirements.			
60	Construct special treatment center	–	–	113,940
61	*State Construction Program Fund*			
62–63	This project will provide the facilities required for special treatment of wards with unusual behavior problems.			
64	Equip special treatment center	–	–	3,000
65	Construct arts and crafts and music building	–	–	291,400
66	*State Construction Program Fund*			
67–69	This project will provide facilities for the education program. The present condemned facilities will be razed to provide area for additional standard academic classrooms.			
70	Construct chapel	–	–	89,500
71	*State Construction Program Fund*			
72–74	This project will provide a place of worship and religious instruction. The present condemned religious facility will be razed to permit extension of the existing academic building.			
75	Minor Projects:			
76–77	Install steel fire escapes and window sash in boys' cottages (first increment)	–	–	17,000
78	Construct swimming pool	–	–	25,000
79	Alteration and improvement projects under $5,000	–	–	11,400
80–86				

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Fred C. Nelles School for Boys—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–8	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
9	Construct perimeter security fence and roads	–	$75,000	–
10	*State Construction Program Fund*			
11	Replace street lighting system	—$1,570 [d]	1,570	–
12	Improve roads, fence and site	105,000	–	–
13	Improve water supply system	130,630	–	–
14	Equip 2 dormitories	—736 [d]	–	–
15	Equip admissions unit and control center	—895 [d]	–	–
16	Remodel bakery	1,500	–	–
17	Equip bakery	—915 [d]	–	–
18	Construct admissions unit and control center	—4,179 [d]	–	–
19	Preliminary Plans For:			
20	Special treatment office building	–	1,500	–
21	Two 50-boy dormitories	–	2,700	–
22	Arts and crafts and music building	–	2,900	–
23	Chapel	–	1,500	–
24	Minor Projects:			
25	Install fire escapes in boys' cottages	–	12,400	–
26	Construct corporation yard	–	25,000	–
27	Rewire maintenance shops	–	7,900	–
28	Raze condemned buildings	–	17,000	–
29	Repair gas lines	21,696	–	–
30	Replace locks	—65 [d]	–	–
31	Replace dining tables	—3,234 [d]	–	–
32	Renew telephone system	—199 [d]	–	–
33	Alteration and improvement projects under $5,000	8,185	13,796	–
34				
35	TOTAL EXPENDITURES, CAPITAL OUTLAY	$255,218	$161,266	$1,097,440
36	*Capital Outlay and Savings Fund*	*255,218*	*86,266*	*56,400*
37	*State Construction Program Fund* [c]	–	*75,000*	*1,041,040*
38–41				
42	RECONCILIATION WITH APPROPRIATIONS			
43–44	Capital Outlay and Savings Fund			
45				
46	APPROPRIATIONS			
47	Budget Act appropriation	$240,040	$72,010	$56,400
48	Allocated From:			
49	Budget Act of 1958, Item 429	–	8,600	–
50	Budget Act of 1957, Item 421	21,696	–	–
51	Prior Year Balances Available:			
52	Budget Act of 1957, Item 310	–	675	–
53	Budget Act of 1956, Item 316	112	3,411	–
54	Budget Act of 1955, Item 301	53,464	–	–
55	Budget Act of 1955, Item 302	4,711	–	–
56	Budget Act of 1955, Item 399	–	1,570	–
57				
58	Total Available	$320,023	$86,266	$56,400
59	Available in subsequent year	—5,656	–	–
60	Transferred to Item 399, Budget Act of 1955:			
61	Budget Act of 1955, Item 301	—11,975	–	–
62	Transferred to Section 16409, Government Code:			
63	Budget Act of 1956, Item 316	—199	–	–
64	Budget Act of 1955, Item 399	—4,179	–	–
65	Unexpended Balances, Estimated Savings:			
66	Budget Act of 1955, Item 301	—42,535	–	–
67	Budget Act of 1955, Item 302	—261	–	–
68				
69	TOTAL EXPENDITURES	$255,218	$86,266	$56,400
70				
71	State Construction Program Fund [c]			
72				
73	APPROPRIATIONS			
74	Budget Act appropriation (Expenditures)	–	$75,000	$1,041,040
75				
76	TOTAL EXPENDITURES	–	$75,000	$1,041,040
77				
78	TOTAL EXPENDITURES, CAPITAL OUTLAY	$255,218	$161,266	$1,097,440
79	*Capital Outlay and Savings Fund*	*255,218*	*86,266*	*56,400*
80	*State Construction Program Fund* [c]	–	*75,000*	*1,041,040*

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Paso Robles School for Boys

The Paso Robles School for Boys is located near Paso Robles, San Luis Obispo County. The school site covers 203 acres and the institution occupies an area of approximately 40 acres. The permanent facilities will have a capacity of 455 plus hospital and detention capacity of 39 when new facilities are completed.

All buildings at this institution are of single-story construction and are of reinforced brick construction with radiant heating. Each cottage houses 50 boys and is of dual type; single rooms and dormitories.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]			
Minor Projects:			
Construct additions to Admissions Building	–	–	$44,600
Provide storage for academic supplies and equipment	–	–	5,000
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Construct 2 50-boy dormitories	—$95,000 [d]	–	–
Equip 2 50-boy dormitories	16,473	$1,127	–
Construct dining room expansions and alterations	—10,000 [d]	10,000	–
Equip dining room	83	251	–
Construct academic and vocational school additions	—44,000 [d]	–	–
Equip school and vocational classrooms	13,418	1,482	–
Equip administration building	1,956	3,744	–
Equip restricted-detention building	—35 [d]	–	–
Equip auditorium	165	–	–
Landscaping and site development	—252 [d]	–	–
Minor Projects:			
Provide standby power	–	10,000	–
Blacktop cottage recreational areas	–	9,000	–
Construct addition to gymnasium	18,723	–	–
Alteration and improvement projects under $5,000	3,383	4,013	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$95,086	$39,617	$49,600

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act appropriation	$3,700	$22,500	$49,600
Allocations From:			
Section 16409, Government Code	674	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 311	–	325	–
Budget Act of 1956, Item 317	38,534	16,604	–
Budget Act of 1956, Item 318	18,237	188	–
Budget Act of 1955, Item 304	104	–	–
Budget Act of 1953, Item 306	483	–	–
Total Available	$61,732	$39,617	$49,600
Available in subsequent year	—17,117	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1956, Item 317	—139,000	–	–
Budget Act of 1955, Item 304	—96	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1954, Item 299	—35	–	–
Budget Act of 1953, Item 306	—318	–	–
Budget Act of 1952, Item 318	—252	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$95,086	$39,617	$49,600

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Preston School of Industry

Preston School of Industry was constructed in 1894 near Ione. A reconstruction program to replace and relocate many condemned and inadequate facilities is nearing completion. Upon completion of projects financed in the 1959-60 Budget, this institution's capacity will total 836 plus 94 hospital and detention beds.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
PROPOSED 1959-60 EXPENDITURES [a]			
Construct 50-boy dormitory	–	–	$206,600
State Construction Program Fund			
This project is included to replace dilapidated temporary facilities.			
Equip kitchen	–	–	5,000
State Construction Program Fund			
To provide equipment for the kitchen project funded in the previous year.			
Minor Projects:			
Construct dairy feed barn	–	–	22,150
Alter receiving company dayroom	–	–	5,650
Add living capacity in farm company dormitory	–	–	5,930
Test and correct electrical distribution system	–	–	40,000
Custodial fence patrol to reduce escapes during construction	–	–	7,219
Grounds improvement program for security purposes (second increment)	–	–	20,000
Alteration and improvement projects under $5,000	–	–	3,800
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Construct special treatment program units	$851,100	–	–
Construct laundry addition	–	$148,200	–
State Construction Program Fund			
Acquire site for additional reservoir	69	13,781	–
Alterations and improvements to kitchen	–	195,200	–
Equip laundry addition	–	14,000	–
Equip 50-boy dormitory	–	9,000	–
Equip special treatment units	–	52,000	–
Construct 50-boy dormitory	158,350	–	–
Raze condemned building	8,495	–	–
Construct administration and visiting facilities	—26,790 [d]	4,790	–
Equip administration and visiting facilities	13,284	6	–
Replace and rebuild boilers	36,900	–	–
Equip firehouse	—15 [d]	248	–
Remodel K cottage	—202 [d]	–	–
Equip K cottage	—29 [d]	30	–
Construct school addition	—10,550 [d]	–	–
Equip school addition	1,674	–	–
Equip dining room	—411 [d]	–	–
Construct control and guidance center	—4,500 [d]	–	–
Equip control and guidance center	54	–	–
Equip vocational trades building	—39 [d]	–	–
Construct commissary building	—2,375 [d]	–	–
Preliminary Plans For:			
Laundry addition	1,800	–	–
Dormitory	–	1,000	–
Minor Projects:			
Construct sewage effluent disposal line	–	25,000	–
Custodial fence patrol	6,117	8,402	–
Grounds improvement program for security purpose	–	10,000	–
Remodel and expand school lavatory facilities	5,300	–	–
Remodel heating and hot water system	10,280	–	–
Add third bedroom to residence	–	—9 [d]	–
Improve and enlarge roads	10,000	–	–
Increase water capacity and separate domestic water from industrial water	7,802	–	–
Remodel old vocational shop building	–	—244 [d]	–
Alteration and improvement projects under $5,000	10,770	11,654	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,077,084	$493,058	$316,349
Capital Outlay and Savings Fund	*1,077,084*	*344,858*	*104,749*
State Program Construction Fund [c]	–	*148,200*	*211,600*

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Preston School of Industry—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$1,150,700	$260,519	$104,749
	Allocated From:			
	Section 16409, Government Code	36,900	4,790	–
	Budget Act of 1958, Item 429	–	1,000	–
	Budget Act of 1957, Item 420	1,800	–	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 312	–	61,000	–
	Budget Act of 1957, Item 313	–	3,728	–
	Budget Act of 1956, Item 319	8,734	284	–
	Budget Act of 1956, Item 320	2,178	—244	–
	Budget Act of 1955, Item 305	13,850	13,781	–
	Budget Act of 1955, Item 306	3,416	–	–
	Budget Act of 1955, Item 307	3,011	–	–
	Budget Act of 1952, Item 320	286	–	–
	Total Available	$1,220,875	$344,858	$104,749
	Available in subsequent year	—78,549	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1957, Item 312	—20,555	–	–
	Budget Act of 1956, Item 319	—22,000	–	–
	Budget Act of 1956, Item 320	—1,986	–	–
	Budget Act of 1955, Item 306	—10,550	–	–
	Budget Act of 1952, Item 320	—4,147	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1955, Item 306	—2,153	–	–
	Budget Act of 1955, Item 307	—650	–	–
	Budget Act of 1954, Item 301	—787	–	–
	Budget Act of 1953, Item 307	—2,414	–	–
	TOTAL EXPENDITURES	$1,077,084	$344,858	$104,749
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation (expenditures)	–	$148,200	$211,600
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,077,084	$493,058	$316,349
	Capital Outlay and Savings Fund	*1,077,084*	*344,858*	*104,749*
	State Construction Program Fund [c]	–	*148,200*	*211,600*

Youth Training School

Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the confinement of males to be known as the Youth Training School." It is located on the site of the Institution for Men, Chino. It is planned that this school will ultimately house 1,200 wards of the 18 to 21 age group. It will have a vocational education type program. The capacity of the initial development is 400 beds plus 30 hospital and detention beds. The third increment of 400 beds plus 16 detention beds plus related facilities *are included in this budget.*

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]			
Construct 1 400-ward living unit—third increment	–	–	$2,718,300
State Construction Program Fund			
This project will provide the necessary beds to complete the institution's capacity of 1,200.			
Construct addition to administration building	–	–	47,500
State Construction Program Fund			
This project provides increased administrative space for the full capacity of the institution.			
Construct addition to commissary	–	–	69,500
State Construction Program Fund			
This project provides warehouse space for necessary supplies for full capacity of the institution.			
Equip Youth Training School	–	–	406,000
Capital Outlay and Savings Fund *$231,000*			
State Construction Program Fund *175,000*			
This provides the balance of the necessary equipment for the initial occupancy of the institution in January, 1960.			
Minor Projects:			
Construct warehouse addition	–	–	8,250
Provide water storage facilities	–	–	10,200

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Youth Training School—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
	Construct youth training school—first increment (partial cost)	—$315,900 [d]	–	–
	Construct youth training school—first increment (partial cost)	–	$811,800	–
	State Construction Program Fund			
	Construct youth training school—second increment	–	4,928,000	–
	State Construction Program Fund			
	Equip youth training school (partial cost)	–	400,000	–
	Construct chapel	83,800	–	–
	Preliminary Plans For:			
	400-ward living unit	–	2,700	–
	Hospital addition	–	600	–
	Visiting room addition	–	700	–
	Water storage facilities	–	200	–
	School and vocational shop additions	–	1,800	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$232,100	$6,145,800	$3,259,750
	Capital Outlay and Savings Fund	*—232,100*	*406,000*	*249,450*
	State Construction Program Fund [c]	–	*5,739,800*	*3,010,300*
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$83,800	$400,000	$249,450
	Allocated From:			
	Budget Act of 1958, Item 429	–	6,000	–
	Total Available	$83,800	$406,000	$249,450
	Transferred to Section 16409, Government Code:			
	Budget Act of 1956, Item 308	—315,900	–	–
	TOTAL EXPENDITURES	—$232,100	$406,000	$249,450
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation (expenditures)	–	$5,739,800	$3,010,300
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$232,100	$6,145,800	$3,259,750
	Capital Outlay and Savings Fund	*—232,100*	*406,000*	*249,450*
	State Construction Program Fund [c]	–	*5,739,800*	*3,010,300*

Los Guilucos School for Girls

Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres. The building area occupies approximately 40 acres. By June 30, 1960, the total capacity will be 295 beds, including 57 hospital and detention beds. A 40-bed dormitory is scheduled for completion in 1959-60. The new school is of reinforced concrete construction with radiant heating. All buildings are of 1-story construction.

STATE BUILDING PROGRAM			
PROPOSED 1959-60 EXPENDITURES [a]			
Construct clothing-linen supply and laundry building	–	–	$70,600
State Construction Program Fund			
This project provides a centralized clothing issue and laundry area. Some of the previous facilities used for this purpose will now provide office space for the special treatment staff.			
Equip clothing-linen supply and laundry building	–	–	8,600
Capital Outlay and Savings Fund *$2,600*			
State Construction Program Fund *6,000*			
Minor Projects:			
Provide pressure sterilizer in hospital	–	–	6,000
Equip superintendent's residence	–	–	5,000
Alteration and improvement projects under $5,000	–	–	7,800

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Los Guilucos School for Girls—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–8	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
9	Improvements to water supply system	–	$58,200	–
10	*State Construction Program Fund*			
11	Construct special treatment program units	–	432,350	–
12	Major Alterations and Additions:			
13	Construction	$351,340	–	–
14	Equipment	–	11,000	–
15	Construct 3 residences	–	55,830	–
16	Site development for 3 residences	–	19,840	–
17	Equip 3 residences	–	1,500	–
18	Equip special treatment program units	–	26,350	–
19	Construct superintendent's residence	19,897	–	–
20	Construct dining room addition	245	–	–
21	Construct chapel	—7,246 [d]	–	–
22	Preliminary Plans For:			
23	Clothing-linen supply and laundry building	–	1,000	–
24	Partial site development—academic school	720	–	–
25	Partial site development—dormitory	51	–	–
26	Minor Projects:			
27	Extend gas mains	5,300	–	–
28	Alteration and improvement projects under $5,000	–	2,800	–
29				
30	TOTAL EXPENDITURES, CAPITAL OUTLAY	$370,307	$608,870	$98,000
31	*Capital Outlay and Savings Fund*	*370,307*	*550,670*	*21,400*
32	*State Construction Program Fund* [c]	–	*58,200*	*76,600*
33–36				
37	RECONCILIATION WITH APPROPRIATIONS			
38–40	Capital Outlay and Savings Fund			
41	APPROPRIATIONS			
42	Budget Act appropriation	$904,810	$2,800	$21,400
43	Allocations From:			
44	Budget Act of 1958, Item 429	–	1,000	–
45	Budget Act of 1955, Item 399	771	–	–
46	Prior Year Balances Available:			
47	Budget Act of 1957, Item 314	–	546,870	–
48	Budget Act of 1956, Item 321	541	–	–
49	Budget Act of 1955, Item 308	40,687	–	–
50	Budget Act of 1955, Item 309	3,035	–	–
51				
52	Total Available	$949,844	$550,670	$21,400
53	Available in subsequent year	—546,870	–	–
54	Transferred to Section 16409, Government Code:			
55	Budget Act of 1957, Item 315	—1,300	–	–
56	Budget Act of 1956, Item 321	—541	–	–
57	Budget Act of 1955, Item 308	—16,545	–	–
58	Budget Act of 1955, Item 309	—3,035	–	–
59	Unexpended Balances, Estimated Savings:			
60	Budget Act of 1955, Item 308	—4,000	–	–
61	Budget Act of 1953, Item 309	—7,246	–	–
62				
63	TOTAL EXPENDITURES	$370,307	$550,670	$21,400
64–66	State Construction Program Fund [c]			
67	APPROPRIATIONS			
68	Budget Act appropriation (expenditures)	–	$58,200	$76,600
69				
70	TOTAL EXPENDITURES, CAPITAL OUTLAY	$370,307	$608,870	$98,000
71	*Capital Outlay and Savings Fund*	*370,307*	*550,670*	*21,400*
72	*State Construction Program Fund* [c]	–	*58,200*	*76,600*

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Ventura School for Girls

This institution is located near Ventura in Ventura County. The present school was constructed in 1916 on hillside terrain. Present facilities are of a 2-story cottage type, each cottage containing its own kitchen, dining room, and living area. Dormitories are located on the second story and consist of 2 15-girl dormitories in each cottage making supervision difficult and expensive. *The present plan* is to construct a new institution on a level site acquired in the 1952-53 Fiscal Year. The capaci of the existing institution is 216, including 30 hospital ar detention beds.

The proposed school as funded will have a capacity of 3(plus 14 hospital beds and 50 detention beds. The ultima planned capacity for this institution is 550.

STATE BUILDING PROGRAM			
PROPOSED 1959-60 EXPENDITURES [a]			
Equip new Ventura School for Girls—Phase I	–	–	$20,000
State Construction Program Fund			
This project provides for that portion of the equipment which must be ordered well in advance to insure delivery and installation concurrent with completion of the building construction.			
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Construct new Ventura School for Girls, phase I	-	$4,904,900	–
State Construction Program Fund			
Construct new Ventura School for Girls, phase II	–	1,728,000	–
State Construction Program Fund			
Working drawings for new institution	$100,000	–	–
Preliminary Plans For:			
2 living units	-	150	–
Minor Projects:			
Emergency repair projects	6,439	33,561	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$106,439	$6,666,611	$20,000
Capital Outlay and Savings Fund	*106,439*	*33,711*	–
State Construction Program Fund [c]	–	*6,632,900*	*20,000*

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act appropriation	$120,000	$20,000	–
Allocated From:			
Budget Act of 1958, Item 429	–	150	–
Prior Year Balances Available:			
Budget Act of 1957, Item 317	–	13,561	–
Budget Act of 1955, Item 310	90	–	–
Total Available	$120,090	$33,711	–
Available in subsequent year	—13,561	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1955, Item 310	—90	–	–
TOTAL EXPENDITURES	$106,439	$33,711	–

State Construction Program Fund [c]

APPROPRIATIONS			
Budget Act appropriation (expenditures)	–	$5,982,900	$20,000
Allocated From:			
Budget Act of 1958, Item 431	–	650,000	–
TOTAL EXPENDITURES	–	$6,632,900	$20,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$106,439	$6,666,611	$20,000
Capital Outlay and Savings Fund	*106,439*	*33,711*	–
State Construction Program Fund [c]	–	*6,632,900*	*20,000*

[a] From Capital Outlay and Savings Funds unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	SUMMARY			
3				
4	STATE BUILDING PROGRAM			
5				
6	Capital Outlay and Savings Fund			
7				
8	Departmental Administration	$15,735	–	–
9	Chico State College	1,856,576	$897,684	$151,500
10	Fresno State College	2,294,123	742,445	63,050
11	Humboldt State College	3,681,301	277,549	273,035
12	Long Beach State College	2,521,168	1,266,218	475,150
13	Los Angeles State College of Applied Arts and Sciences	4,858,794	2,576,202	2,000
14	Sacramento State College	3,418,866	1,409,171	226,860
15	San Diego State College	8,633,977	1,505,905	381,795
16	San Fernando Valley State College	12,939	407,780	383,100
17	San Francisco State College	3,590,283	644,072	74,220
18	San Jose State College	7,158,779	3,030,140	222,950
19	California State Polytechnic College	5,338,140	2,490,855	353,072
20	California Maritime Academy	302,619	31,978	70,000
21	School for the Blind	11,570	3,855	6,000
22	School for the Deaf, Berkeley	388,207	60,293	–
23	School for the Deaf, Riverside	128,797	2,008	43,500
24	School for Cerebral Palsied Children, Northern California	—2,499 [d]	1,025	–
25	Oakland Orientation Center		2,000	–
26	Los Angeles Center, California Industries for the Blind	23,362	–	–
27	Oakland Center, California Industries for the Blind	10,725	8,479	–
28				
29	Total Expenditures	$44,243,462	$15,357,659	$2,726,232
30				
31	State Construction Program Fund [c]			
32				
33	Departmental Administration	–	$1,000,000	–
34	Alameda County State College	$153	2,479,955	–
35	Chico State College	1,589,240	1,226,900	$2,359,140
36	Fresno State College	2,284,250	2,556,800	1,137,150
37	Humboldt State College	1,580,500	2,493,200	1,907,400
38	Long Beach State College	1,539,160	5,645,400	4,870,300
39	Los Angeles State College of Applied Arts and Sciences	–	301,100	454,200
40	Orange County State College	1,116	2,478,992	–
41	Sacramento State College	2,286,300	210,000	1,779,140
42	San Diego State College	3,880,350	4,129,500	2,052,100
43	San Fernando Valley State College	14,656,050	1,714,150	1,120,650
44	San Francisco State College	113,000	4,378,000	1,340,650
45	San Jose State College	174,000	16,856,940	5,123,630
46	California State Polytechnic College	7,826,700	7,107,500	3,957,450
47	California Maritime Academy	–	–	693,800
48	Berkeley School for the Deaf	–	70,400	–
49	Riverside School for Deaf	–	449,430	–
50	School for Cerebral Palsied Children, Southern California	–	–	110,000
51				
52	TOTAL EXPENDITURES	$35,930,819	$53,098,267	$26,905,610
53				
54	State College Fund			
55				
56	Chico State College	$1,215	$900,185	$132,300
57	Fresno State College	136,424	484,734	36,970
58	California State Polytechnic College	2,613,250	25,900	1,649,175
59				
60	TOTAL EXPENDITURES	$2,750,889	$1,410,819	$1,818,445
61				
62	General Fund			
63				
64	San Fernando Valley State College	$6,047	$883,953	–
65	Riverside School for the Deaf	3,000	–	–
66				
67	TOTAL EXPENDITURES	$9,047	$883,953	–
68				
69	TOTAL EXPENDITURES, CAPITAL OUTLAY	$82,934,217	$70,750,698	$31,450,287
70				

71 [c] Expenditures from bond funds not included in budget totals.
72 [d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

DEPARTMENTAL ADMINISTRATION

Chapter 1681, Statutes of 1957, provided funds for the acquisition of sites for the 4 state colleges. In addition, it provided for the legal establishment of colleges to be known as Alameda State College and Orange State College. The appropriations therefor are shown under the respective colleges. Site purchase appropriations for the other two areas—Stanislaus County and North Bay—are reported under the Department of Education. It is anticipated that the sites will be acquired during the 1958-59 Fiscal Year.

STATE COLLEGES

Enrollments

The construction program for the 11 existing state colleges is based on a projected enrollment of 71,000 regular students (FTE) in 1961-62. This is an increase of 13,290 over the 57,710 regular students (FTE) anticipated in 1959-60. In California, enrollments in the state colleges during the next several years are estimated to increase at a rate many times that of the growth of the population as a whole.

Enrollment trends have been estimated from statistics on prior experience of the progression of students from high schools to the colleges and through the various collegiate-level grades. The data include a compilation of numbers of students by county of origin in order to allow a reasonably accurate distribution of students by college or university area. The projections also assume a continual increase in the percentage of population attending college in tax-supported institutions.

The following table outlines actual enrollments of regular students in the state colleges from 1956-57 to 1957-58 and estimated enrollments from 1958-59 to 1961-62.

Full-time Equivalent Enrollments of Regular Students[1]—1956-62

	Actual		Estimated			
	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62
State Colleges:						
Chico State College	2,320	2,602	2,790	3,060	3,200	3,400
Fresno State College	4,210	4,435	4,530	4,970	5,878	6,500
Humboldt State College	1,085	1,296	1,510	1,770	1,850	2,000
Long Beach State College	3,655	4,328	5,380	6,340	7,240	8,200
Los Angeles State College of Applied Arts and Science	3,228	3,850	4,690	5,670	7,130	8,200
Sacramento State College	2,568	2,810	3,150	3,500	3,700	3,900
San Diego State College	5,669	5,844	6,130	6,580	7,880	8,900
San Fernando Valley State College	320	902	1,420	2,340	2,500	2,800
San Francisco State College	5,379	5,678	6,400	7,000	7,100	7,200
San Jose State College	8,581	8,962	9,770	10,200	10,700	11,200
California State Polytechnic College:						
San Luis Obispo Campus	3,874	4,085	4,110	4,510	4,978	5,500
Kellogg-Voorhis Campus	514	780	1,260	1,770	2,442	3,200
Totals, State Colleges	41,403	45,572	51,140	57,710	64,598	71,000

[1] Includes FTE of physical education and production activities (earned FTE).

DEPARTMENT OF EDUCATION—Continued

STATE COLLEGES—Continued

Capacity

The basic unit for measuring classroom student capacity is the student station. The stations are weighted depending upon whether they are in lecture rooms, activity rooms, or laboratories. A room is categorized by its primary use. A student station count is assigned the room based on accepted measurements, and a weighting, based upon the time of required attendance per unit of student credit in each type of classroom, is given each student station.

The weighting is predicated on utilization standards which fix practical maximum utilization at 30 hours per week for lecture rooms, 25 hours per week for activity rooms and 20 hours per week for laboratories. Lecture rooms must be occupied an average of 75 percent of student station capacity each hour of use, while activity rooms and laboratories must be occupied an average of 85 percent of student station capacity each hour of use.

The categorization of a room as lecture, laboratory or activity can shift from year to year depending on its planned use. For example, a large enrollment in art courses will result in the shifting of lecture classrooms to art activity classrooms. These shifts can result in changes in the measured capacity of any given college plant from 1 school year to the next.

A fourth categorization is that of earned capacity. This is the capacity that results from actual enrollments in courses that use rooms which cannot be measured in terms of student stations. The best example of this type of capacity is the gymnasium.

The existing and funded capacity of the various college plants based on planned 1961 use is shown below.

Summary of Capacity—Existing and Funded—Available in the Fall of 1961

COLLEGE	LECTURE	ACTIVITY	LABORATORY	EARNED	TOTAL
Chico State College	2,257	652	229	201	3,339
Fresno State College	4,411	609	544	577	6,141
Humboldt State College	933	284	308	70	1,595
Long Beach State College	4,775	1,153	878	350	7,156
Los Angeles State College of Applied Arts and Sciences	3,455	835	598	400	5,288
Sacramento State College	3,243	415	380	218	4,256
San Diego State College	6,370	897	888	347	8,502
San Fernando Valley State College	1,459	712	625	418	3,214
San Francisco State College	4,568	1,317	441	418	6,744
San Jose State College	6,829	1,780	850	480	9,939
California State Polytechnic College:					
San Luis Obispo Campus	3,508	34	775	256	4,573
Kellogg-Voorhis Campus	1,542	34	481	69	2,126
Totals	43,350	8,722	6,997	3,804	62,873

The total 1961 existing and funded capacity of 62,873 FTE is short 8,127 FTE of the needed capacity to house enrollments anticipated in 1961-62. The construction projects included in the budget for 1959-60 will include a total capacity of 4,229 FTE. Working drawing projects will provide 7,750 FTE. The excess of 3,852 FTE is necessary to house enrollments anticipated in 1962-63.

Status of Presently Authorized and 1959-60 Governor's Budget

	Enrollment	Capacity
1961-62 enrollment of regular students (FTE)	71,000	–
1961 existing and funded capacity	–	62,873
1959-60 proposed projects (construction)	–	4,229
1959-60 proposed projects (working drawings)	–	7,750
Totals	71,000	74,852

PROJECTS PROPOSED FOR FINANCING IN 1959-60

The total capital outlay program for the state colleges, including the California Maritime Academy, is $31,290,787. $21,998,620, or 70.3 percent of the total program, is included in the budget to finance major construction projects. The balance is composed of projects for the purchase of equipment, $8,072,800 and minor construction projects, $1,219,367. The nature of the projects and the justification for including them is summarized below.

Science and Engineering Facilities

Included in the budget are 2 construction projects to house 436 additional regular students (FTE) in science and engineering. For 2 additional projects working drawings are required which will provide capacity for 1,607 FTE for 1962-63 enrollments. The aeronautics building at San Jose State College, funded in 1958-59 is resubmitted to the Legislature to be considered in conjunction with a request for an aeronautical test cell. The aeronautics building and test cell will add capacity for 74 FTE regular students. An engineering building is proposed for the California Maritime Academy. The total cost of these projects is $4,031,440 which is 18 percent of the total of major construction budget.

The increased importance of science and engineering programs has resulted in an expanded enrollment in these areas, necessitating an expansion of existing facilities.

Other Instructional Facilities

Included in the budget are 4 construction projects to house approximately 2,910 regular students (FTE) in education, fine arts, general classrooms and forestry management. Additional capacity is proposed for only those colleges which would experience a significant shortage in existing and funded capacity in 1961-62. 1 additional project will provide additional faculty office space while another project is for working drawings only which will provide capacity for 5,152 FTE for 1962-63 enrollments.

The total cost of these projects is $5,619,150. This is 26 percent of the total expenditure for major construction.

Physical Education Facilities

There are 10 projects included in the budget which are to provide physical education facilities. The cost of the projects is $5,048,850 and accounts for 23 percent of the total major construction expenditure program. Of these 10 projects, 4 will provide swimming pools, 4 are for construction of gymnasiums which will provide 461 FTE capacity, and 2 will provide outdoor physical education facilities.

Agriculture Facilities

2 projects costing $1,610,900 are included in the budget. Both of these projects are located at California Polytechnic College and will add capacity of 32 regular students (FTE) in the agricultural programs. This expenditure is 7 percent of the total of major construction expenditures.

Libraries

The funds for the construction of 1 library and the preparation of working drawings for another are included in the budget. The total expenditure of $1,272,500 represents 6 percent of the cost of the major construction projects.

Health Centers

1 health center project is included in this budget. This project is an addition to the existing health building at San Francisco State College. The cost will be $215,600. This is 1 percent of the cost of the total major construction program.

DEPARTMENT OF EDUCATION—Continued

STATE COLLEGES—Continued

PROJECTS PROPOSED FOR FINANCING IN 1959-60—Continued

Cafeterias

Included in this budget are 3 projects to provide additional cafeteria facilities at 3 state colleges. The need for these additional facilities is created primarily because of increasing enrollments and in part by the occupancy of the on-campus residence halls which will require increased cafeteria facilities.

The total cost of these projects is $1,927,900 or 9 percent of the major construction program.

Maintenance Facilities

This budget includes 2 corporation yard projects, 3 steam plant additions, an electrical distribution system, and 2 site acquisition projects. These projects are required to service new and expanding physical facilities of the state colleges.

The total cost of these projects is $1,623,580. This amount represents 7 percent of the total major construction cost.

Administration Facilities

Included in the budget are funds for the construction of an administration building addition at Long Beach State College which will also provide 390 FTE of classroom capacity, and working drawings for a combination administration-classro building at California Polytechnic State College. These facilit are required by the increasing enrollments and the correspo ing increases in faculty and administrative staff.

The total cost of these projects is $648,700, or 3 percent the major construction cost.

Equipment

In addition to the major construction program $8,072,800 included in this budget for equipping buildings and facilit previously funded, and those facilities funded this year, whi are scheduled for completion in 1959-60. The total cost of t equipment is 36.7 percent of the total cost of the capital outl program.

Minor Capital Outlay

The final portion of the capital outlay program is a total $1,219,367 which is included in this budget for projects f minor capital outlay including a number of equipment proje for new instructional programs. The total of minor capital o lay projects is 3.9 percent of the total capital outlay progra

SPECIAL SCHOOLS

At the present time the Department of Education administers 6 special schools; 2 for the education of deaf children, 2 for cerebral palsied children, 1 for the education of blind children and 1 orientation center for the adult blind.

The facilities of the deaf school at Berkeley have been augmented by the completion of an addition to the existing vocational building to provide students with those skills necessary in the metal fabricating trades. It is anticipated that the presently financed addition to the classroom facilities for the intermediate and advanced schools will be completed and ready for instructional purposes in 1959-60. This will allow the school to reach its maximum planned capacity of 500. *No major projects have been proposed for 1959-60.*

The 2 schools for cerebral palsied children located at Altade and San Francisco each have a capacity of approximately residents. The school in San Francisco is a relatively ne facility, being housed on the campus of San Francisco Sta College, and having been completed in 1955. The southern scho occupies rented quarters of a somewhat older nature. Funds ha been provided for the acquisition of a site adjacent to L Angeles State College of Applied Arts and Sciences with whi institution the school will co-operate in the training of teache of handicapped children.

SPECIAL SCHOOLS FOR THE PHYSICALLY HANDICAPPED

	ACTUAL		ESTIMATED		
	1957-58	1958-59	1959-60	1960-61	1961-62
School for the Blind	149	160	166	170	175
School for the Deaf, Berkeley	447	447	460	500	500
School for the Deaf, Riverside	431	500	500	500	500
School for Cerebral Palsied Children, Northern California	32	32	32	32	32
School for Cerebral Palsied Children, Southern California	29	29	29	29	29
Oakland Orientation Center	57	45	45	50	55

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
STATE COLLEGE FUND			
Accumulated surplus, July 1	$4,085,957	$1,204,584	$696,513
Prior year adjustments	—1,491	–	
Accumulated Surplus, Adjusted	$4,084,466	$1,204,584	$696,513
Revenues:			
Horse Racing Board	1,646,857	1,597,000	1,857,000
Total Resources	$5,731,323	$2,801,584	$2,553,513
Less Expenditures:			
Chico State College:			
Support—Division of Agriculture	57,756	104,325	114,742
Capital Outlay	1,215	900,185	132,300
Fresno State College:			
Support—Division of Agriculture	518,094	589,927	595,329
Capital Outlay	136,424	484,734	36,970
California State Polytechnic College:			
Capital Outlay	2,613,250	25,900	1,649,175
TOTAL EXPENDITURES	$3,326,739	$2,105,071	$2,528,516
Transfer to General Fund	—1,200,000	–	–
Accumulated Surplus, June 30	$1,204,584	$696,513	$24,997

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Departmental Administration

In 1957 funds for establishing Alameda and Orange County State Colleges and site acquisition for Stanislaus State College and a college in the North Bay area were appropriated by Chapter 1681. The expenditures for Alameda and Orange County State Colleges are reported in the budgets of those institutions while the funds for Stanislaus and North Bay are reported within this budget. Sites for these colleges are expected to be purchased in 1958-59.

STATE BUILDING PROGRAM

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]

Purchase land for site of a state college in Stanislaus County	–	$500,000	–
State Construction Program Fund			
Purchase land for site of a state college in Sonoma, Marin, Napa, or Solano County	–	500,000	–
State Construction Program Fund			
Project Planning:			
Administration	$13,235	–	–
President's residence	2,500	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$15,735	$1,000,000	–
Capital Outlay and Savings Fund	*15,735*	–	–
State Construction Program Fund [c]	–	*1,000,000*	–

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Allocated From:			
Budget Act of 1957, Item 420	$5,524	–	–
Budget Act of 1955, Item 398	10,211	–	–
Prior Year Balances Available:			
Budget Act of 1955, Item 310.5	13,940	–	–
Total Available	$29,675	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1955, Item 310.5	—13,940	–	–
TOTAL EXPENDITURES	$15,735	–	–

State Construction Program Fund [c]

APPROPRIATION			
Chapter 1681, Statutes of 1957 (expenditures)	–	$1,000,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$15,735	$1,000,000	–
Capital Outlay and Savings Fund	*15,735*	–	–
State Construction Program Fund [c]	–	*1,000,000*	–

Alameda County State College

A 4-year liberal arts state college for Alameda County, emphasizing teacher education, was established by Chapter 1681, Statutes of 1957, which appropriated $1,650,000 for site acquisition and improvements. An additional $830,108 was appropriated by the Budget Act of 1958. *This budget* does not include further appropriations for 1959-60 as amounts available are sufficient to continue the development program.

STATE BUILDING PROGRAM

ESTIMATED 1958-59 AND 1960 EXPENDITURES [a]

Site acquisition and improvements and construction; improvements and equipment	$153	$1,649,847	–
Construction, improvements and equipment	–	830,108	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)* [c]	$153	$2,479,955	–

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Alameda County State College—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	–	$830,108	–
	Chapter 1681, Statutes of 1957	$1,650,000	–	–
	Prior Year Balances Available:			
	Chapter 1681, Statutes of 1957	–	1,649,847	–
	Total Available	$1,650,000	$2,479,955	–
	Available in subsequent year	—1,649,847	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)* [c]	$153	$2,479,955	–

Chico State College

Chico State College, established in 1889, offers courses in teacher training, general education, agricultural, arts and sciences.

The main campus covers approximately 90 acres; however, additional land is being acquired in order to accommodate the humanities—classroom building, physical science and agriculture building, and a site for the farm. Projects currently under construction include a physical science and agriculture building, a library addition, residence halls, and a humanities building.

An enrollment of 3,400 regular students (FTE) is anticipated in 1961-62. Presently existing and funded capacity totals 3,339. The 1959-60 program will add 92 (FTE) capacity.

Construction projects included in the 1959-60 budget include a men's gymnasium, swimming pool, an additional boiler, a the remodeling of a science building.

Farm development is continued in 1959-60 with the second crement of equipment and 3 quonset-type buildings. Fu have not been included, however, for construction of perman buildings for dairy, beef, swine, and chicken barns and shelte After financing necessary expansion of the on-going program California State Polytechnic College, sufficient funds are available in the State College Fund for initial construction permanent buildings for this new program at Chico. Devel ment funds for farm roads and fences, corrals, and wells available from current appropriations after site acquisition completed.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]

Remodel science building and construct addition	–	–	$149,640
State Construction Program Fund			
This project will provide biological science activity rooms, laboratories and auxiliary facilities for 32 (FTE).			
Equip remodeled science building and addition	–	–	276,700
Capital Outlay and Savings Fund — *$49,100*			
State Construction Program Fund — *227,600*			
Construct men's gymnasium	–	–	1,559,700
State Construction Program Fund			
This project will provide physical educational activity rooms, laboratories, auxiliaries and faculty offices for 60 (FTE).			
Install additional boiler	–	–	79,400
State Construction Program Fund			
This project will provide an additional boiler in order to adequately heat buildings currently funded.			
Construct swimming pool	–	–	133,300
State Construction Program Fund			
This project will provide instructional aquatic facilities for training physical education majors and teachers.			
Equip swimming pool	–	–	9,700
Capital Outlay and Savings Fund — *$3,900*			
State Construction Program Fund — *5,800*			
Equip physical science and agriculture building	–	–	335,300
Capital Outlay and Savings Fund — *$60,800*			
State Construction Program Fund — *203,700*			
State College Fund — *70,800*			
This project will equip the physical science and agriculture building funded by the Budget Act of 1958.			
Minor Projects:			
Install air conditioning in cafeteria	–	–	10,500
Enlargement and extension of water distribution facilities	–	–	27,200
Second increment of equipment for farm	–	–	50,000
State College Fund			
Erect 3 quonset huts for farm mechanics instruction and storage	–	–	10,500
State College Fund			
Alteration and improvement projects under $5,000	–	–	1,000
State College Fund			

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
Chico State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Purchase site for physical science and agriculture building	–	$30,000	–
Purchase additional campus area for humanities building	$4,293	445,707	–
Purchase farm site	652	499,348	–
Site acquisition	—757 [d]	–	–
State College Fund			
Construct physical science and agriculture building (partial cost)	–	1,086,900	–
State Construction Program Fund			
Construct physical science and agriculture building (partial cost)	–	194,400	–
State College Fund			
Equip library	–	140,000	–
Equip humanities classroom building	–	70,000	–
Site development for farm	–	150,000	–
State College Fund			
Equip social science classroom building	41,159	48,841	–
Construct library addition	1,005,500	–	–
Construct humanities classroom building	728,200	65,000	–
Construct 2 residence halls	1,589,240	–	–
State Construction Program Fund			
Equip 2 residence halls	–	140,000	–
State Construction Program Fund			
Construct social science classroom building	34,900	–	–
Equip industrial arts building	8,465	9,733	–
Equip cafeteria	2,296	–	–
Construct industrial arts building	—12,392 [d]	1,509	–
Construct men's and women's locker rooms	—2,725 [d]	–	–
Construct women's gymnasium	—2,952 [d]	–	–
Preliminary Plans For:			
Physical science building	5,000	–	–
Farm buildings	5,000	–	–
Swimming pool	2,201	–	–
Administration building remodeling	2,661	–	–
Remodel science building	3,000	–	–
Boiler addition	800	–	–
Men's gymnasium	4,700	–	–
Site development	500	–	–
Minor Projects:			
Stabilize south bank of Big Chico Creek	294	8,706	–
Construct roads and parking areas	674	15,251	–
Install fire alarm system in Bidwell Hall, IA building and gymnasium	10,464	7,536	–
Remodel and equip student health building	–	35,700	–
Extend center water main and install hydrant	–	6,625	–
Initial complement of equipment for farm	–	50,000	–
State College Fund			
Remove portion of soil on football field, replace with topsoil, install irrigation system and reseed	2,693	7,247	–
Alteration and improvement projects under $5,000	12,602	5,829	–
Alteration and improvement projects under $5,000	563	6,437	–
State College Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,447,031	$3,024,769	$2,642,940
Capital Outlay and Savings Fund	*1,856,576*	*897,684*	*151,500*
State Construction Program Fund [c]	*1,589,240*	*1,226,900*	*2,359,140*
State College Fund	*1,215*	*900,185*	*132,300*

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in the budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Chico State College—Continued**			
5	**RECONCILIATION WITH APPROPRIATIONS**			
6–8	**Capital Outlay and Savings Fund**			
9	APPROPRIATIONS			
10	Budget Act appropriation	$2,522,895	$282,325	$151,500
11	Allocated From:			
12	Section 16409, Government Code	64,444	72,086	–
13	Budget Act of 1955, Item 399	92	–	–
14	Budget Act of 1957, Item 420	23,862	–	–
15	Prior Year Balance Available:			
16	Budget Act of 1955, Item 311	2,329	–	–
17	Budget Act of 1955, Item 312	5	–	–
18	Budget Act of 1955, Item 399	20,319	1,509	–
19	Budget Act of 1956, Item 314	5,628	2,905	–
20	Budget Act of 1956, Item 323	11,112	2,647	–
21	Budget Act of 1957, Item 319	–	48,841	–
22	Budget Act of 1957, Item 320	–	41,664	–
23	Budget Act of 1957, Item 318	–	445,707	–
24–25	Total Available	$2,650,686	$897,684	$151,500
26	Available in subsequent year	—543,273	–	–
27	Transferred to Section 16409, Government Code:			
28	Budget Act of 1955, Item 311c	—12,307	–	–
29	Budget Act of 1955, Item 312	—665	–	–
30	Budget Act of 1955, Item 399	—18,902	–	–
31	Budget Act of 1956, Item 324	—2,964	–	–
32	Budget Act of 1957, Item 319	—208,844	–	–
33	Unexpended Balances, Estimated Savings:			
34	Budget Act of 1947, Item 86	—757	–	–
35	Budget Act of 1952, Item 327	—2,725	–	–
36	Budget Act of 1953, Item 313	—2,952	–	–
37	Budget Act of 1954, Item 305	—39	–	–
38	Budget Act of 1955, Item 312	—564	–	–
39	Budget Act of 1956, Item 311	—118	–	–
40–41	TOTAL EXPENDITURES	$1,856,576	$897,684	$151,500
42–44	**State Construction Program Fund** [c]			
45	APPROPRIATIONS			
46	Budget Act appropriation	$1,729,240	$1,036,900	$2,359,140
47	Allocated From:			
48	Budget Act of 1958, Item 431	–	50,000	–
49	Prior year balances available:			
50	Budget Act of 1958, Item 447	–	140,000	–
51–52	Total Available	$1,729,240	$1,226,900	$2,359,140
53	Available in subsequent year	—140,000	–	–
54–55	TOTAL EXPENDITURES	$1,589,240	$1,226,900	$2,359,140
56–58	**State College Fund**			
59	APPROPRIATIONS:			
60	Budget Act appropriation	$507,000	$394,400	$132,300
61	Prior Year Balance Available:			
62	Budget Act of 1957, Item 321	–	499,348	
63	Budget Act of 1957, Item 322	–	6,437	–
64–65	Total Available	$507,000	$900,185	$132,300
66	Available in subsequent years	—505,785	–	–
67–68	TOTAL EXPENDITURES	$1,215	$900,185	$132,300
69–70	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$3,447,031	$3,024,769	$2,642,940
71	*Capital Outlay and Savings Fund*	*1,856,576*	*897,684*	*151,500*
72	*State Construction Program Fund* [c]	*1,589,240*	*1,226,900*	*2,359,140*
73	*State College Fund*	*1,215*	*900,185*	*132,300*

[c] Expenditures from bond funds not included in the budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2				
3	**Fresno State College**			
4				
5–10	Fresno State College is a 5-year institution offering programs in teacher training, agriculture and general education. The campus is located on a new 1,100-acre site in the outskirts of the City of Fresno. The estimated enrollment for 1961-62 is 6,500 FTE. Presently existing and funded capacity totals 6,141 FTE. This includes projects now under construction which are a science building addition, classroom building, cafeteria addition, and residence halls. *Construction proposed* in this budget includes a men's gymnasium addition to house the Air Force Reserve Officers Training Corps facilities, and an addition to the women's gymnasium. These projects will provide 258 additional FTE capacity.			
11				
12				
13	**STATE BUILDING PROGRAM**			
14				
15	**PROPOSED 1959-60 EXPENDITURES** [a]			
16				
17	Construct men's gymnasium R.O.T.C. addition	–	–	$150,000
18	*State Construction Program Fund*			
19–22	This project will provide the facilities necessary to conduct an Air Force Reserve Officers Training Corps program and will allow the final removal of classes from the former campus and provide additional lecture facilities for 144 FTE.			
23	Equip men's gymnasium ROTC addition	–	–	9,850
24	*Capital Outlay and Savings Fund* $750			
25	*State Construction Program Fund* 9,100			
26	Construct women's gymnasium addition	–	–	823,050
27	*State Construction Program Fund*			
28–30	This project will provide physical education facilities for the estimated enrollment in women's physical education facilities and provide additional lecture facilities for 114 FTE.			
31	Equip science building addition	–	–	129,100
32	*Capital Outlay and Savings Fund* $28,300			
33	*State Construction Program Fund* 100,800			
34–35	This project provides equipment for the science building addition funded in the Budget Act of 1958.			
36	Equip classroom building No. 3	–	–	33,200
37	*Capital Outlay and Savings Fund* $3,200			
38	*State Construction Program Fund* 30,000			
39–40	This project provides equipment for classroom building No. 3 which was funded by the Budget Act of 1958.			
41	Equip cafeteria addition	–	–	52,500
42	*Capital Outlay and Savings Fund* $28,300			
43	*State Construction Program Fund* 24,200			
44–45	This project provides equipment for the cafeteria addition funded by the Budget Act of 1958.			
46	Minor Projects:			
47	Replace farm wells and pumps	–	–	15,750
48	*State College Fund*			
49	Install raisin processing equipment	–	–	5,000
50	*State College Fund*			
51	Construct storage and fumigation room	–	–	5,000
52	*State College Fund*			
53	Alteration and improvement projects under $5,000	–	–	2,500
54	Alteration and improvement projects under $5,000	–	–	11,220
55	*State College Fund*			
56				
57				
58	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
59				
60	Site acquistion	$97,911	$218,038	–
61	*State College Fund*			
62	Equip speech-drama building	–	165,000	–
63	Equip outdoor physical education facilities	–	3,000	–
64	Equip art-home economics building and home management cottage	2,603	137,398	–
65	Equip engineering building	18,392	204,608	–
66	Construct outdoor physical education facilities	107,700	–	–
67	Construct speech-drama building	2,066,250	35,000	–
68	Construct boiler addition	81,250	–	–
69	Construct art-homemaking building and home management cottage	81,900	–	–
70	Construct student health service building	—9,100 [d]	9,100	–
71	Equip student health service building	33,432	2,068	–
72	Equip physics building	15,407	329	–
73	Equip cafeteria	205	512	–
74	Construct science building	—3,470 [d]	–	–
75	Construct women's shower and locker room	—639 [d]	–	–
76	Construct music building	—15,583 [d]	–	–
77	Equip classroom building	7,998	107,002	–
78	Construct engineering building	—33,700 [d]	–	–
79	Construct classroom building number 2	—130,000 [d]	–	–
80	Construct science wing	–	1,156,300	–
81	*State Construction Program Fund*			
82	Construct classroom building number 3	–	598,600	–
83	*State Construction Program Fund*			
84				
85	[a] From Capital Outlay and Savings Fund unless otherwise indicated.			
86	[d] Unexpended balance previously reported as expended in a prior year.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**Fresno State College—Continued**			
2				
3	STATE BUILDING PROGRAM—Continued			
4				
5	ESTIMATED 1957-58 AND 1958-59			
6	EXPENDITURES—Continued			
7				
8	Construct cafeteria addition	–	$591,900	–
9	*State Construction Program Fund*			
10	Construct residence halls	$2,284,250	–	–
11	*State Construction Program Fund*			
12	Equip residence halls	–	210,000	–
13	*State Construction Program Fund*			
14	Construct enology building	–	170,880	–
15	*State College Fund*			
16	Equip enology building	–	43,000	–
17	*State College Fund*			
18	Beef cattle feed lot	—73 [d]	–	–
19	*State College Fund*			
20	Construct agriculture parking lot	500	–	–
21	*State College Fund*			
22	Preliminary Plans For:			
23	Science building addition	2,800	–	–
24	Cafeteria addition	2,500	–	–
25	Classroom building No. 3	3,000	–	–
26	Administration building alteration and additions	7,581	–	–
27	Farm machines laboratory	1,403	–	–
28	Women's gymnasium addition	4,150	–	–
29	Air service addition—men's gymnasium	1,600	–	–
30	Minor Projects:			
31	Install dark-out curtains—science building	–	8,400	–
32	Install exhaust fans—education psychology building	–	7,800	–
33	Install gravity sewer main	–	5,500	–
34	Construct animal house	–	13,000	–
35	Construct chemical storage vault	8,265	–	–
36	Remodel locker system in men's gymnasium	12,724	1,408	–
37	Improve sound control in education-psychology building	–	20,000	–
38	Replace redwood headers—raise campus walks	10,000	8,000	–
39	Install standby water pump	7,539	197	–
40	Install boiler for food service equipment in cafeteria	–	6,800	–
41	Purchase and installation of seed handling equipment for crops			
42	building	–	14,400	–
43	*State College Fund*			
44	Install 2 farm wells and pumps	–	10,500	–
45	*State College Fund*			
46	Install sprinkler irrigation field laboratory	–	9,850	–
47	*State College Fund*			
48	Blacktop poultry and crop building area	–	6,800	–
49	*State College Fund*			
50	Construct agriculture parking lot	9,500	–	–
51	*State College Fund*			
52	Increase depth of wells and install pumps	6,736	5,264	–
53	*State College Fund*			
54	Construct 4 beef bull pens	13,250	–	–
55	*State College Fund*			
56	Alteration and improvement projects under $5,000	9,916	7,323	–
57	Alteration and improvement projects under $5,000	8,600	6,002	–
58	*State College Fund*			
59				
60	TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,714,797	$3,783,979	$1,237,170
61	*Capital Outlay and Savings Fund*	*2,294,123*	*742,445*	*63,050*
62	*State Construction Program Fund* [c]	*2,284,250*	*2,556,800*	*1,137,150*
63	*State College Fund*	*136,424*	*484,734*	*36,970*
64				
65				
66	RECONCILIATION WITH APPROPRIATIONS			
67				
68	Capital Outlay and Savings Fund			
69				
70	APPROPRIATIONS			
71	Budget Act appropriation	$2,711,600	$193,700	$63,050
72	Allocated From:			
73	Budget Act of 1957, Item 420	23,034	–	–
74	Section 16409, Government Code	–	35,000	–
75	Budget Act of 1955, Item 397	81,900	–	–
76	Prior Year Balances Available:			
77	Budget Act of 1957, Item 323	–	342,005	–
78	Budget Act of 1957, Item 324	–	45,928	–
79	Budget Act of 1956, Item 325	166,954	119,012	–
80	Budget Act of 1956, Item 326	7,325	6,800	–
81	Budget Act of 1955, Item 313	48,000	–	–
82	Budget Act of 1955, Item 314	448	–	–
83				
84	Total Available	$3,039,261	$742,445	$63,050

85 [c] Expenditures from bond funds not included in budget totals.
86 [d] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**Fresno State College—Continued**			
4–5	**RECONCILIATION WITH APPROPRIATIONS—Continued** Capital Outlay and Savings Fund—Continued			
6				
7	Prior Year Balances Available—Continued			
8	Available in subsequent year	—$513,745	–	–
9	Transferred to Section 16409, Government Code:			
10	Budget Act of 1956, Item 325	—33,700		–
11	Budget Act of 1955, Item 313	—178,000	–	–
12	Unexpended Balances, Estimated Savings:			
13	Budget Act of 1954, Item 306	—1,215		
14	Budget Act of 1953, Item 393	—2,894	–	–
15	Budget Act of 1952, Item 329	—15,583	–	–
16	Budget Act of 1949, Item 372.3e	—1	–	–
17				
18	TOTAL EXPENDITURES	$2,294,123	$742,445	$63,050
19–20	**State Construction Program Fund** [c]			
21				
22	APPROPRIATIONS			
23	Budget Act appropriation	$2,494,250	$2,291,800	$1,137,150
24	Allocated From:			
25	Budget Act of 1958, Item 431	–	55,000	–
26	Prior Year Balances Available:			
27	Budget Act of 1957, Item 448	–	140,000	–
28	Budget Act of 1957, Item 448.1	–	70,000	–
29				
30	Total Available	$2,494,250	$2,556,800	$1,137,150
31	Available in subsequent year	–210,000	–	–
32				
33	TOTAL EXPENDITURES	$2,284,250	$2,556,800	$1,137,150
34–35	**State College Fund**			
36	APPROPRIATIONS			
37	Budget Act appropriations	$343,919	$81,680	$36,970
38	Allocated From:			
39	Section 16352, Government Code	25,000	23,000	–
40	Prior Year Balances Available:			
41	Budget Act of 1957, Item 325	–	14,136	–
42	Budget Act of 1957, Item 322.5	–	193,038	–
43	Budget Act of 1956, Item 327	11,102		–
44	Section 16352, Government Code	–	25,000	–
45	Budget Act of 1955, Item 315	4,524	–	–
46	Budget Act of 1953, Item 315	148,307	147,880	–
47				
48	Total Available	$532,852	$484,734	$36,970
49	Available in subsequent year	—380,054	–	–
50	Unexpended Balances, Estimated Savings:			
51	Budget Act of 1956, Item 327	—11,608	–	–
52	Budget Act of 1955, Item 315	—4,766	–	–
53				
54	TOTAL EXPENDITURES	$136,424	$484,734	$36,970
55				
56	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$4,714,797	$3,783,979	$1,237,170
57	*Capital Outlay and Savings Fund*	*2,294,123*	*742,445*	*63,050*
58	*State Construction Program Fund* [c]	*2,284,250*	*2,556,800*	*1,137,150*
59	*State College Fund*	*136,424*	*484,734*	*36,970*

Humboldt State College

Humboldt State College offers programs in teacher education, liberal arts, wildlife management, and vocational training. An enrollment of 2,000 regular students (FTE) is estimated for 1961-62. Presently existing and funded capacity totals 1,595 (FTE), including projects currently under construction which are a natural science building, cafeteria, student health center, and residence halls. *This budget includes* an education-psychology building, outdoor physical education facilities, and a forestry building providing 421 (FTE) additional capacity to meet the increasing enrollments.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]

Construct education-psychology building	–	–	$663,500
State Construction Program Fund			
This project provides classrooms, activity rooms, laboratories, and faculty offices to house 310 FTE in education and psychology.			
Construct outdoor physical education facilities	–	–	160,500
State Construction Program Fund			
This project provides for the relocation and renovation of existing outdoor physical education facilities, necessitated by recent construction projects.			

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**Humboldt State College—Continued**			
4	**STATE BUILDING PROGRAM—Continued**			
6	**PROPOSED 1959-60 EXPENDITURES—Continued**			
8	Working drawings for library addition	–	–	$50,000
9	*State Construction Program Fund*			
10–12	This project will provide for working drawings for an addition to the existing library building to allow the necessary capacity.			
13	Site acquisition for forestry building	–	–	80,000
14	*State Construction Program Fund*			
15–16	This project will provide a site for the proposed construction of the new forestry building.			
17	Construct forestry building	–	–	485,900
18	*State Construction Program Fund*			
19–20	This project provides classrooms, activity rooms, laboratories and faculty offices for 111 FTE.			
21	Equip natural science building	–	–	563,200
22	*Capital Outlay and Savings Fund* *$95,700*			
23	*State Construction Program Fund* *467,500*			
24–25	To provide equipment for the natural science building funded by the Budget Act of 1958.			
26	Minor Projects:			
27	Remodel main building	–	–	45,000
28	Equip main building	–	–	30,000
29	Replace water tank—main building	–	–	5,100
30	Install microtechnique lab in science wing of main building	–	–	22,870
31	Construct catch basin for fisheries facilities	–	–	31,100
32	Install drain tile	–	–	7,920
33	Renew plumbing in Nelson Hall	–	–	5,000
34	Convert boilers to natural gas	–	–	21,840
35	Alteration and improvement projects under $5,000	–	–	8,505
37	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
39	Purchase of site for campus development	$132,487	$66,883	–
40	Construct central power and communication system	–	99,400	–
41	*State Construction Program Fund*			
42	Construct natural science building	–	1,443,300	–
43	*State Construction Program Fund*			
44	Construct cafeteria	–	607,400	–
45	*State Construction Program Fund*			
46	Construct student health center	–	203,100	–
47	*State Construction Program Fund*			
48	Equip student health center	–	34,000	–
49	Equip cafeteria	–	71,500	–
50	Equip speech arts building, first increment	–	117,000	–
51	Equip administration and business education building	–	120,000	–
52	Equip wildlife management and fisheries building	—51 [d]	–	–
53	Equip men's physical education building	3,092	–	–
54	Equip wildlife facilities	1,626	3,189	–
55	Equip music building	1,421	29,468	–
56	Equip art and home economics building	15,247	9,883	–
57	Construct field house and natatorium	530,500	27,250	–
58	Equip field house and natatorium	–	7,000	–
59	Construct administration and business education building	884,800	—31,000 [d]	–
60	Construct speech arts-little theater building	1,965,400	—278,980 [d]	–
61	Replace lighting standards in stadium	37,523	–	–
62	Construct physical education playfields, second increment	14,350	–	
63	Complete fisheries building, raceways and ponds	—2,203 [d]	–	–
64	Fresh water system for aquaria	—1,929 [d]	–	–
65	Construct art and home economics building	—8,400 [d]	–	–
66	Construct residence hall	1,580,500	–	–
67	*State Construction Program Fund*			
68	Equip residence hall	–	140,000	–
69	*State Construction Program Fund*			
70	Preliminary Plans For:			
71	Central power and communication distribution system	2,260	–	–
72	Physical and natural science building	3,500	–	–
73	Cafeteria	3,000	–	–
74	Student health center	2,000	–	–
75	Water supply development	112	–	–
76	Outdoor physical education facilities	2,350	–	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balance previously reported as expended in prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**Humboldt State College—Continued**			
2				
3	**STATE BUILDING PROGRAM—Continued**			
4				
5	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued**			
6				
7				
8	Preliminary Plans For—Continued			
9	Forest management building	$2,400		–
10	Psychology building	3,000	–	–
11	Library addition	4,500	–	–
12	Minor Projects:			
13	Improve electrical installation, Jenkins Hall	–	$8,000	–
14	Construct auto mechanics building	–	50,000	–
15	Install 2 10,000-gallon oil storage tanks	—1,769 d	6,000	–
16	Construct office building near wildlife management building	16,725	–	–
17	Install thermostatic heating controls in main building	14,450	–	–
18	Alterations to industrial arts building	8,158	1,241	–
19	Initial complement of equipment for auto mechanics curriculum	–	9,500	–
20	Rewire and install new lights in college laboratory school (second			
21	increment)	15,000	–	–
22	Initial complement of equipment for Division of Natural Sciences	9,668	332	–
23	Improve Pine Street	–	14,250	–
24	Alteration and improvement projects under $5,000	22,084	12,033	–
25				
26	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$5,261,801	$2,770,749	$2,180,435
27	*Capital Outlay and Savings Fund*	*3,681,301*	*277,549*	*273,035*
28	*State Construction Program Fund* c	*1,580,500*	*2,493,200*	*1,907,400*
29				
30				
31	**RECONCILIATION WITH APPROPRIATIONS**			
32				
33	**Capital Outlay and Savings Fund**			
34				
35	APPROPRIATIONS			
36	Budget Act appropriations	$3,708,000	$403,800	$273,035
37	Allocated From:			
38	Budget Act of 1957, Item 420	$23,122	–	–
39	Section 16409, Government Code	3,650	27,250	–
40	Budget Act of 1955, Item 399	14,350	–	–
41	Prior Year Balances Available:			
42	Budget Act of 1957, Item 328	–	35,378	–
43	Budget Act of 1957, Item 327		9,477	–
44	Budget Act of 1957, Item 326	–	42,374	–
45	Budget Act of 1956, Item 328	60,834	42,540	–
46	Budget Act of 1956, Item 329	13,016	4,678	–
47	Budget Act of 1955, Item 316	26,870	24,509	–
48	Budget Act of 1955, Item 317	4,236	–	–
49	Budget Act of 1955, Item 318	4,544	–	–
50				
51	Total Available	$3,858,622	$590,006	$273,035
52	Available in subsequent year	—158,956	–	–
53	Transferred to Section 16409, Government Code:			
54	Budget Act of 1957, Item 327	–	—312,457	–
55	Budget Act of 1956, Item 329	—3,650	–	–
56	Budget Act of 1955, Item 317	—981	–	–
57	Budget Act of 1955, Item 318	—618	–	–
58	Budget Act of 1955, Item 399	—8,770	–	–
59	Unexpended Balance, Estimated Savings:			
60	Budget Act of 1955, Item 317	—163	–	–
61	Budget Act of 1954, Item 309	—2,203	–	–
62	Budget Act of 1953, Item 317	—51	–	–
63	Budget Act of 1953, Item 393	—1,929	–	–
64				
65	TOTAL EXPENDITURES	$3,681,301	$277,549	$273,035
66				
67	**State Construction Program Fund** c			
68				
69	APPROPRIATIONS			
70	Budget Act appropriation	$1,720,500	$2,056,200	$1,907,400
71	Allocations From:			
72	Budget Act of 1958, Item 431	–	297,000	–
73	Prior Year Balances Available:			
74	Budget Act of 1957, Item 449	–	70,000	–
75	Budget Act of 1957, Item 449.1	–	70,000	–
76				
77	Total Available	$1,720,500	$2,493,200	$1,907,400
78	Available in subsequent year	—140,000	–	–
79				
80	TOTAL EXPENDITURES	$1,580,500	$2,493,200	$1,907,400
81				
82	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$5,261,801	$2,770,749	$2,180,435
83	*Capital Outlay and Savings Fund*	*3,681,301*	*277,549*	*273,035*
84	*State Construction Program Fund*	*1,580,500*	*2,493,200*	*1,907,400*

85 c Expenditures from bond funds not included in budget totals.
86 d Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Long Beach State College

This college was established in 1948 as an upper division liberal arts college, and beginning in the fall of 1953, the college was authorized to offer lower division courses. In the fall of 1951 it was moved to a permanent 320-acre site donated by the City of Long Beach.

An enrollment of 8,200 regular students (FTE) is estimated for 1961-62. Presently existing and funded capacity totals 7,156 including a science building, industrial arts building, cafeteri addition, and residence halls which are under construction. *I addition*, an engineering building, fine arts building, and admin istration building addition are included in this budget at a ca pacity of 1,296 (FTE) to provide the housing for the rapidl increasing enrollments.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]

Construct engineering building	–	–	$1,660,000
State Construction Program Fund			
This project will provide classrooms, activity rooms, laboratories, and faculty offices to serve 310 FTE in engineering.			
Construct fine arts building	–	–	1,559,500
State Construction Program Fund			
This project will provide classrooms, activity rooms, and laboratories with related auxiliary facilities and faculty offices for approximately 596 FTE.			
Construct administration building addition	–	–	523,700
State Construction Program Fund			
This project will provide additional office space and general classrooms to serve 390 FTE which will be converted in the future to office space as required by future enrollment growth.			
Equip science building	–	–	1,138,700
Capital Outlay and Savings Fund *$250,500*			
State Construction Program Fund *888,200*			
To equip science building funded in the Budget Act of 1958.			
Equip industrial arts building	–	–	281,200
Capital Outlay and Savings Fund *$42,300*			
State Construction Program Fund *238,900*			
To equip the industrial arts building funded in the Budget Act of 1958			
Minor Projects:			
Construct receiving and stores warehouse	–	–	50,000
Equip receiving and stores warehouse	–	–	4,350
Convert temporary building for engineering laboratories	–	–	8,000
Equip engineering laboratories	–	–	46,000
Extension of telephone facilities	–	–	47,000
Install air conditioning in administration building	–	–	23,500
Alteration and improvement projects under $5,000	–	–	3,500

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]

Construct science building	—$6,063 [d]	–	–
Equip science building	1,476	$6	–
Construct administration building	—2,201 [d]	–	–
Equip administration building	6,545	355	–
Construct faculty office building	—10,000 [d]	–	–
Equip faculty office building	149	–	–
Equip music building	76,433	12,081	–
Construct science building addition	—140,200 [d]	–	–
Construct fine arts building	—78,000 [d]	—13,000 [d]	–
Equip swimming pool	8,565	2,935	–
Equip men's physical education building	15,636	6,815	–
Construct library addition	—379,800 [d]	–	–
Equip science building addition	89,588	575,683	–
Equip library addition	404	152,096	–
Equip fine arts building addition	3,528	79,472	–
Construct home economics building	324,700	–	–
Construct classroom building	2,033,000	59,500	–
Construct outdoor physical education facilities	338,000	90,600	–
Site development	184,150	–	–
Construct residence hall	1,539,160	–	–
State Construction Program Fund			
Equip residence hall	–	140,000	–
State Construction Program Fund			
Working drawings for science building addition	–	168,000	–
State Construction Program Fund			
Construct industrial arts building	–	1,208,000	–
State Construction Program Fund			
Construct cafeteria addition	–	451,400	–
State Construction Program Fund			

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Long Beach State College—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
10	Construct science building addition—third unit	–	$3,678,000	–
11	*State Construction Program Fund*			
12	Equip home economics building			
13	Equip cafeteria addition	–	52,000	–
14	Equip classroom building	–	45,000	–
15	Equip faculty office building	–	137,000	–
16	Preliminary Plans For:	–	11,000	–
17	Science building—3d wing	$5,000	–	–
18	Industrial arts building	4,000	–	–
19	Cafeteria addition	2,200	–	–
20	Engineering building	4,800	–	–
21	Fine arts wing	4,800	–	–
22	Extension of telephone facilities	660	–	–
23	Administration building	4,000	–	–
24	Install equipment in little theater building	–	—3,463 d	–
25	Minor Projects:			
26	Convert and equip temporary buildings for engineering program	–	31,020	–
27	Install shelving and vent fans—science building	–	5,000	–
28	Install fire alarm extension to Long Beach Fire Department	–	5,225	–
29	Convert administration building to a student health center	358	6,383	–
30	Alteration and improvement projects under $5,000	9,440	10,510	–
31				
32	TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,060,328	$6,911,618	$5,345,450
33	*Capital Outlay and Savings Fund*	*2,521,168*	*1,266,218*	*475,150*
34	*State Construction Program Fund* c	*1,539,160*	*5,645,400*	*4,870,300*
35–38				
39	RECONCILIATION WITH APPROPRIATIONS			
40–42	Capital Outlay and Savings Fund			
43	APPROPRIATIONS			
44	Budget Act appropriation	$4,385,775	$281,020	$475,150
45	Allocated From:			
46	Budget Act of 1957, Item 420	25,460	–	–
47	Section 16409, Government Code	91,271	–	–
48	Prior Year Balances Available:			
49	Budget Act of 1957, Item 329	–	1,369,851	–
50	Budget Act of 1957, Item 330	–	11,173	–
51	Budget Act of 1956, Item 330	33,951	123,950	–
52	Budget Act of 1956, Item 331	11,291	10,945	–
53	Budget Act of 1955, Item 399	–	10,112	–
54	Budget Act of 1955, Item 319	62,136	2,330	–
55	Budget Act of 1955, Item 320	956	–	–
56	Budget Act of 1954, Item 311	10,284	–	–
57	Chapter 198, Statutes of 1953	59,335	–	–
58	Budget Act of 1953, Item 399	40,026	–	–
59	Budget Act of 1953, Item 319	4,139	–	–
60				
61	Total Available	$4,724,624	$1,809,381	$475,150
62	Available in subsequent year	—1,528,361	–	–
63	Transferred to Section 16409, Government Code:			
64	Budget Act of 1953, Item 319	—3,823	–	–
65	Budget Act of 1953, Item 399	—2,388	—3,463	–
66	Chapter 198, Statutes of 1953	—64,231	–	–
67	Budget Act of 1954, Item 311	—4,827	–	–
68	Budget Act of 1955, Item 319	—18,473	–	–
69	Budget Act of 1955, Item 320	—956	–	–
70	Budget Act of 1956, Item 330	—483,800	—127,200	–
71	Budget Act of 1957, Item 329	—93,200	—412,500	–
72	Unexpended Balance, Estimated Savings:			
73	Chapter 198, Statutes of 1953	—107	–	–
74	Budget Act of 1953, Item 319	—316	–	–
75	Budget Act of 1954, Item 311	—2,974	–	–
76				
77	TOTAL EXPENDITURES	$2,521,168	$1,266,218	$475,150

78–86

c Expenditures from bond funds not included in budget totals.

d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**Long Beach State College—Continued**			
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
7	**State Construction Program Fund** [c]			
9	APPROPRIATIONS			
10	Budget Act appropriation (Expenditures)	$1,679,160	$5,220,400	$4,870,300
11	Allocation from Budget Act of 1958, Item 431	–	285,000	–
12	Prior Year Balances Available:			
13	Budget Act of 1957, Item 450	–	70,000	–
14	Budget Act of 1957, Item 450.1	–	70,000	–
16	Total Available	$1,679,160	$5,645,400	$4,870,300
17	Available in subsequent year	—140,000	–	–
19	Total Expenditures	$1,539,160	$5,645,400	$4,870,300
21	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$4,060,328	$6,911,618	$5,345,450
22	*Capital Outlay and Savings Fund*	*2,521,168*	*1,266,218*	*475,150*
23	*State Construction Program Fund* [c]	*1,539,160*	*5,645,400*	*4,870,300*

Los Angeles State College of Applied Arts and Sciences

Los Angeles State College, established in 1947, offers courses in business, economics, education, fine arts, language arts, social sciences, natural sciences, physical education and technical sciences.

Classroom buildings recently completed on the new San Bernardino Freeway Campus have a capacity of 5,288 regular students (FTE). An enrollment of 8,200 regular students (FTE) is anticipated in 1961-62. *In order to meet this enrollment,* working drawings are included in the 1959-60 Budget for a general classroom building which will have a capacity of 5,162 regular students (FTE). This building will not be ready for occupancy until 1962-63. Because of the restricted site it was considered uneconomical and almost impossible to design a smaller building for use in 1961-62. The larger capacity will be required by 1962-63. An instructional swimming pool is also included as a part of the program.

STATE BUILDING PROGRAM

	PROPOSED 1959-60 EXPENDITURES [a]		
44	Working drawings for classroom building No. 1	–	–	$310,000
45–48	*State Construction Program Fund* This project will provide working drawings for a classroom building to accommodate 5,152 FTE students in education, psychology, business, social sciences and journalism.			
49	Construct swimming pool	–		139,400
50–52	*State Construction Program Fund* This project will provide instructional aquatic facilities for the training of teachers.			
53	Equip swimming pool	–	–	5,300
54	*State Construction Program Fund* $4,800			
55	*Capital Outlay and Savings Fund* 500			
56	Minor Projects:			
57	Alteration and improvement projects under $5,000	–	–	1,500
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
62	Construct health service building	–	$301,100	–
63	*State Construction Program Fund*			
64	Equip science building, first increment	–	930,000	–
65	Equip cafeteria	–	132,000	–
66	Equip administration building	–	124,000	–
67	Equip physical education building	–	76,000	–
68	Equip outdoor physical education facilities	–	11,000	–
69	Equip health service buildings	–	20,000	–
70	Equip fine arts building	$40,911	154,089	–
71	Equip industrial arts building	9,069	630,931	–
72	Construct administration building	928,500	–	–
73	Construct physical education building	2,082,550	–	–
74	Equip music building	24,738	244,262	–
75	Equip speech-drama building	4,586	76,414	–
76	Equip library	77,845	161,655	–
77	Construct cafeteria	848,700	–	–
78	Equip temporary buildings at San Fernando Valley	–	11	–
79	Construct outdoor physical education facilities	749,800	100,000	–
80	Additional site development	442,300	10,000	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Los Angeles State College of Applied Arts and Sciences—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–8	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued**			
10	Construct library building	—$508,000 d	–	–
11	Construct fine arts building	—105,000 d	–	–
12	Construct industrial arts building	—800,000 d	–	–
13	Construct music building	—548,000 d	–	–
14	Construct speech-drama building	—343,500 d	–	–
15	Site development	115,000	$8,986	–
16	Construct temporary buildings	—5,511 d	–	–
17	Equip temporary buildings	12,980	–	–
18	San Fernando Valley Campus:			
19	Construct additional temporary buildings	183,200	–	–
20	Equip temporary buildings	58,690	–	–
21	Site development	1,551,906	—184,247 d	–
22	Preliminary Plans For:			
23	Swimming pool	1,826	–	–
24	Health service addition	2,700	–	–
25	Multistory parking	1,500	–	–
26	Classroom building	16,000	–	–
27	Minor Projects:			
28	Alter and equip building G for audio-visual services	–	30,000	–
29	Alter building G for police science	–	5,000	–
30	Initial complement of equipment for corporation yard	–	30,000	–
31	Revise irrigation system	7,257	243	
32	Alterations to temporaries	1,565	11,948	–
33	Alteration and improvement projects under $5,000	7,182	3,910	–
34				
35	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$4,858,794	$2,877,302	$456,200
36	*Capital Outlay and Savings Fund*	*4,858,794*	*2,576,202*	*2,000*
37	*State Construction Program Fund* c	–	*301,100*	*454,200*
38–40				
41–43	**RECONCILIATION WITH APPROPRIATIONS**			
44–45	**Capital Outlay and Savings Fund**			
46	APPROPRIATIONS			
47	Budget Act appropriations	$8,734,200	$1,361,000	$2,000
48	Allocated From:			
49	Section 16409, Government Code	12,177	100,000	–
50	Budget Act of 1957, Item 420	22,026	–	–
51	Prior Year Balances Available:			
52	Budget Act of 1957, Item 331	–	1,407,873	–
53	Budget Act of 1956, Item 332	170,137	112,381	–
54	Budget Act of 1956, Item 333	29,105	13,101	–
55	Budget Act of 1955, Item 321	76,005	–	–
56				
57	Total Available	$9,043,650	$2,994,355	$2,000
58	Available in subsequent year	—1,533,355	–	–
59	Transferred to San Fernando Valley State College	–	—207,009	–
60	Transferred to Section 16409, Government Code:			
61	Budget Act of 1957, Item 331	—428,000	—123,644	–
62	Budget Act of 1956, Item 332	—2,217,000	—87,500	–
63	Budget Act of 1955, Item 321	—5,620	–	–
64	Budget Act of 1955, Item 399	—796	–	–
65	Unexpended Balance, Estimated Savings:			
66	Budget Act of 1955, Item 321	—85	–	–
67				
68	TOTAL EXPENDITURES	$4,858,794	$2,576,202	$2,000
69–70	**State Construction Program Fund** c			
71				
72	APPROPRIATIONS			
73	Budget Act appropriation	–	$265,600	$454,200
74	Allocated From:			
75	Budget Act of 1958, Item 431	–	35,500	–
76				
77	TOTAL EXPENDITURES	–	$301,100	$454,200
78				
79	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$4,858,794	$2,877,302	$456,200
80	*Capital Outlay and Savings Fund*	*4,858,794*	*2,576,202*	*2,000*
81	*State Construction Program Fund* c	–	*301,100*	*454,200*

c Expenditures from bond funds not included in budget totals.
d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Orange County State College

A college in Orange County, emphasizing teacher education, was established by Chapter 1681, Statutes of 1957, which appropriated $1,650,000 for site acquisition. Item 333.1, Budget Act of 1958, appropriated $830,108 for major construction. This budget does not include further appropriation for 1959-6 as amounts available are sufficient for planning and initial de velopment.

STATE BUILDING PROGRAM			
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Site acquisition	$1,116	$1,648,884	–
Major construction, improvement, and equipment	–	830,108	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund* [c]*)*	$1,116	$2,478,992	–
RECONCILIATION WITH APPROPRIATIONS			
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	–	$830,108	–
Chapter 1681, Statutes of 1957	$1,650,000	–	–
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	–	1,648,884	–
Total Available	$1,650,000	$2,478,992	–
Available in subsequent year	—1,648,884	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund* [c]*)*	$1,116	$2,478,992	–

Sacramento State College

This college was established in 1947, and moved to its present 265-acre site in 1953. A regular student enrollment of 3,900 FTE is estimated for 1961-62. Presently existing and funded capacity totals 4,256 FTE with an engineering building, cafeteria addition, administration building addition, and residence halls currently under construction. *This budget includes* such specialized facilities as a women's gymnasium, a swimmin pool with a capacity of 143 FTE. Also included is $716,70 for the second increment of equipment for the engineering buil ing. This latter amount is in addition to the $1,000,000 provide in the Budget Act of 1958.

STATE BUILDING PROGRAM			
PROPOSED 1959-60 EXPENDITURES [a]			
Construct swimming pool	–	–	$134,800
State Construction Program Fund			
This project will provide facilities for the training of physical education teachers.			
Equip swimming pool	–	–	3,900
Capital Outlay and Savings Fund — *8,560*			
State Construction Program Fund — *3,340*			
Construct women's gymnasium	–	–	1,031,800
State Construction Program Fund			
This project consists of a gymnasium, activity rooms, lecture rooms, faculty offices, and provides a capacity of 143 FTE.			
Equip engineering building—second increment	–	–	716,700
Capital Outlay and Savings Fund — *$107,500*			
State Construction Program Fund — *609,200*			
This project, when added to the 1958 Budget Act appropriation of $1,000,000, will provide the necessary equipment for instruction in engineering.			
Minor Projects:			
Install audio equipment and intercommunication system in music and speech building	–	–	49,450
Convert and equip temporary building to darkroom	–	–	15,250
Construct and equip building for nuclear physics and radiochemistry laboratories	–	–	48,300
Alteration and improvement projects under $5,000	–	–	5,800

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Sacramento State College—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–8	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
9	Equip engineering building	–	$1,000,000	–
10	Equip cafeteria addition	–	106,810	–
11	Equip administration building addition	–	38,000	–
12	Equip residence halls	–	210,000	–
13	*State Construction Program Fund*			
14	General site development	$159,785	–	–
15	Construct life science building	—45,700 [d]	—7,000 [d]	–
16	Construct general classroom building No. 3	—20,000 [d]	—2,532 [d]	–
17	Equip general classroom building No. 3	13,824	3,714	–
18	Construct outdoor physical education facilities	–	—2,872 [d]	–
19	Equip life science building	124,042	6,180	–
20	Equip corporation yard	2,571	2,082	–
21	Equip student health service building	1,735	3,456	–
22	Construct general classroom building No. 4	—32,500 [d]	—13,600 [d]	–
23	Construct library addition	—43,800 [d]	–	–
24	Equip music-speech building	5,116	—2,598	–
25	Construct corporation yard	8,000	–	–
26	Equip classroom building No. 4	19,003	10,997	–
27	Equip library addition	1,609	121,391	–
28	Construct engineering building	1,780,950	175,000	–
29	Construct cafeteria addition	857,800	—63,175 [d]	–
30	Construct administration building addition	443,100	–	–
31	Construct boiler addition	83,630	–	–
32	Construct residence halls	2,286,300	–	–
33	*State Construction Program Fund*			
34	Preliminary Plans For:			
35	Swimming pool	1,669	–	–
36	Women's gym	5,200	–	–
37	Minor Projects:			
38	Convert building C-109 to chemistry laboratory	–	17,500	–
39	Convert practicum to nursing laboratory	–	6,000	–
40	Convert health unit to instructional use	8,019	–	–
41–42	Convert and equip life science laboratory for use as geological science laboratory	9,761	–	–
43	Construct and equip greenhouse	12,652	–	–
44	Original complement of engineering laboratory equipment	18,340	–	–
45	Alteration and improvement projects under $5,000	4,060	9,818	–
46–50				
47	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$5,705,166	$1,619,171	$2,006,000
48	*Capital Outlay and Savings Fund*	*3,418,866*	*1,409,171*	*226,860*
49	*State Construction Program Fund* [c]	*2,286,300*	*210,000*	*1,779,140*
50–52				
53–54	**RECONCILIATION WITH APPROPRIATIONS**			
55–56	**Capital Outlay and Savings Fund**			
57	APPROPRIATIONS			
58	Budget Act appropriations	$3,607,230	$1,139,500	$226,860
59	Allocated From:			
60	Section 16409, Government Code	–	203,810	–
61	Budget Act of 1955, Item 420	6,869	–	–
62	Budget Act of 1955, Item 399	8,000	–	–
63	Prior Year Balances Available:			
64	Budget Act of 1957, Item 332	–	132,388	–
65	Budget Act of 1957, Item 333	–	5,040	–
66	Budget Act of 1956, Item 334	140,066	44,218	–
67	Budget Act of 1956, Item 335	4,778	4,778	–
68	Budget Act of 1955, Item 322	35,147	–	–
69	Budget Act of 1955, Item 400	607	–	–
70	Budget Act of 1955, Item 323	246	–	–
71	Budget Act of 1955, Item 399	15,018	1,116	–
72–73	Total Available	$3,817,961	$1,530,850	$226,860
74	Available in subsequent year	—187,540	–	–
75	Transferred to Section 16409, Government Code:			
76	Budget Act of 1957, Item 332	—48,300	—63,175	–
77	Budget Act of 1956, Item 334	—43,800	—46,100	–
78	Budget Act of 1955, Item 322	—95,809	–	
79	Budget Act of 1955, Item 323	—524	–	

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance previously reported as expended in prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Sacramento State College—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Capital Outlay and Savings Fund—Continued			
	APPROPRIATIONS—Continued			
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1955, Item 322	–	—$12,404	–
	Budget Act of 1952, Item 337	—$22,515	–	–
	Budget Act of 1955, Item 400	—607	–	–
	TOTAL EXPENDITURES	$3,418,866	$1,409,171	$226,860
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$2,496,300	–	$1,779,140
	Prior Year Balance Available:			
	Budget Act of 1957, Item 452	–	$140,000	–
	Budget Act of 1957, Item 452.1	–	70,000	–
	Total Available	$2,496,300	$210,000	$1,779,140
	Balance available in subsequent year	—210,000	–	–
	TOTAL EXPENDITURES	$2,286,300	$210,000	$1,779,140
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,705,166	$1,619,171	$2,006,000
	Capital Outlay and Savings Fund	*3,418,866*	*1,409,171*	*226,860*
	State Construction Program Fund [c]	*2,286,300*	*210,000*	*1,779,140*

San Diego State College

San Diego State College offers courses in general education, teacher training, industrial arts, and vocational education. An enrollment of 8,900 regular students (FTE) is anticipated for 1961-62. Presently existing and funded capacity totals 8,502 FTE. This includes projects now under construction including an engineering and applied science building, education building, residence halls, and a health service building addition. *This budget includes* the construction of a corporation yard, a cafeteria addition and working drawings for a new life science building. This latter building will provide a capacity of 1,014 FTE but will not be available until 1962-63.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]			
Working drawings for life science addition	–	–	$225,000
State Construction Program Fund			
This project will provide working drawings for a future life science building addition of 1,014 FTE capacity.			
Construct corporation yard	–	–	500,000
State Construction Program Fund			
This project will replace the present corporation yard which must be relocated because of other construction. It will provide shops and storage area for maintenance and repair of buildings, grounds, and equipment.			
Construct cafeteria addition	–	–	325,000
State Construction Program Fund			
This project will provide additional student and faculty dining room and snack bar facilities.			
Equip men's physical education building and swimming pool	–	–	111,000
Capital Outlay and Savings Fund *$22,000*			
State Construction Program Fund *89,000*			
This project will equip the physical education facilities financed by the Budget Act of 1957.			
Equip education building addition	–	–	73,500
Capital Outlay and Savings Fund *$22,500*			
State Construction Program Fund *51,000*			
This project will equip the addition to the education building financed by the Budget Act of 1958.			
Equip administration building addition	–	–	99,000
Capital Outlay and Savings Fund *$9,900*			
State Construction Program Fund *89,100*			
This project will equip the addition to the administration building financed by the Budget Act of 1957.			
Equip engineering and applied science building addition	–	–	991,000
Capital Outlay and Savings Fund *$218,000*			
State Construction Program Fund *773,000*			
This project will equip the addition to the engineering building financed by the Budget Act of 1958.			

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2				
3	**San Diego State College—Continued**			
4				
5	STATE BUILDING PROGRAM—Continued			
6				
7	PROPOSED 1959-60 EXPENDITURES—Continued			
8				
9	Minor Projects:			
10	Construct drainage pipe for north slope of main campus	–	–	$34,300
11	Provide erosion control on vertical surfaces of road slopes	–	–	21,900
12	Correct erosion conditions west of humanities-social science			
13	building	–	–	20,500
14	Complete ground improvements between library and little theatre	–	–	10,000
15	Improvements and additions to experimental steam power plant	–	–	5,265
16	Alterations and improvement projects under $5,000	–	–	17,430
17				
18				
19	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
20				
21	Equip library addition	–	$340,000	–
22	Construct men's physical education building and swimming pool	$2,634,500	25,000	–
23	Construct administration building addition	1,030,500	30,000	–
24	Site development	194,845	–	–
25	Construct physical science building	1,649,900	—382,700 [d]	–
26	Equip music-speech building for television	36,895	83,105	–
27	Construct library addition	—221,200 [d]	–	–
28	Equip classroom building	160,780	24,703	–
29	Equip cafeteria	15,425	34,575	–
30	Construct classroom building	—195,298 [d]	24,500	–
31	Construct science building addition	2,998,900	–	–
32	Additional boiler and mechanical work	169,000	–	–
33	Construct education building	—24,691 [d]	–	–
34	Equip education building	1,760	–	–
35	Construct cafeteria	70,300	–	–
36	Construct home economics cottage	600	–	–
37	Construct home economics building	—11,105 [d]	–	–
38	Equipment, home economics building and cottage	—23 [d]	–	–
39	Equipment, 3 remodeled buildings	—9 [d]	–	–
40	Equipment, industrial arts and engineering building	550	–	–
41	Equipment, music and speech building	2,917	225	–
42	Equip speech building	17,828	–	–
43	Equip engineering building	3,208	362	–
44	Construction of boiler plant	—181 [d]	–	–
45	Construct music and speech building addition	2,850	–	–
46	Equip addition to health services building	–	22,000	–
47	Remodel science building	–	186,300	–
48	Equip remodeled science building	–	48,000	–
49	Equip physical science building addition	–	386,000	–
50	Equip science building addition	–	550,000	–
51	Construct residence halls	3,880,350	–	–
52	*State Construction Program Fund*			
53	Equip residence halls	–	350,000	–
54	*State Construction Program Fund*			
55	Construct addition to education building	–	820,500	–
56	*State Construction Program Fund*			
57	Construct engineering and applied science building addition	–	2,642,500	–
58	*State Construction Program Fund*			
59	Construct health service building addition	–	316,500	–
60	*State Construction Program Fund*			
61	Preliminary Plans For:			
62	Remodel physical science building	3,500	–	–
63	Remodel gymnasium building	3,552	–	–
64	Engineering and applied science building	12,000	–	–
65	Education building addition	4,200	–	–
66	Business building addition	624	–	–
67	Health service addition	2,500	–	–
68	Drainage pipe	952	–	–
69	Corporation yard	2,890	–	–
70	Cafeteria	3,200	–	–
71	Life science and psychology building	10,000	–	–
72	Minor Projects:			
73	Remodel business administration building to provide capacity for			
74	131 additional regular students	–	27,100	–
75	Equip remodeled administration building	–	25,000	–
76	Construct physical education facilities	–	10,000	–
77	Convert and equip physical science classroom to provide metal-			
78	lurgy laboratory	16,232	3,118	–
79	Install drain pipeline	6,339	13,161	–
80	Construct concrete walks, curbs, and gutters	–	15,000	–
81				
82	[a] From Capital Outlay and Savings Fund unless otherwise indicated.			
83	[d] Unexpended balance previously reported as expended in a prior year.			
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**San Diego State College—Continued**			
4–5	**STATE BUILDING PROGRAM—Continued**			
6–8	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued**			
9–10	Minor Projects—Continued			
11–12	Construct 6 regulation 4-wall handball courts to replace courts which are to be razed for new construction	–	$13,300	–
13	Correct deficiencies in stage rigging in little theatre	$9,404	–	–
14	Alteration and improvement projects under $5,000	20,353	27,156	–
15				
16	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$12,514,327	$5,635,405	$2,433,895
17	*Capital Outlay and Savings Fund*	*8,633,977*	*1,505,905*	*381,795*
18	*State Construction Program Fund* [c]	*3,880,350*	*4,129,500*	*2,052,100*
19–20				
21–23	**RECONCILIATION WITH APPROPRIATIONS**			
24–25	**Capital Outlay and Savings Fund**			
26–27	APPROPRIATIONS			
28	Budget Act appropriation	$9,404,385	$1,229,400	$381,795
29	Allocated From:			
30	Section 16409, Government Code	600	75,383	–
31	Budget Act of 1957, Item 420	43,398	–	–
32	Budget Act of 1955, Item 399	74,911	–	–
33	Prior Year Balances Available:			
34	Budget Act of 1952, Item 338	6,455	–	–
35	Budget Act of 1954, Item 314	63,823	–	–
36	Budget Act of 1955, Item 324	50,000	24,500	–
37	Budget Act of 1955, Item 325	11,800	–	–
38	Budget Act of 1955, Item 399	21,623	587	–
39	Budget Act of 1956, Item 336	235,483	97,478	–
40	Budget Act of 1956, Item 337	43,866	29,252	–
41	Budget Act of 1957, Item 334	–	423,105	–
42	Budget Act of 1957, Item 335	–	47,483	–
43				
44	Total Available	$9,956,344	$1,927,188	$381,795
45	Available in subsequent year	622,405	–	–
46	Transferred to Section 16409, Government Code:			
47	Budget Act of 1952, Item 338	—2,906	–	–
48	Budget Act of 1954, Item 314	—86,699	–	–
49	Budget Act of 1955, Item 324	—220,798	—383	–
50	Budget Act of 1955, Item 325	—160	–	–
51	Budget Act of 1955, Item 399	—1,942	–	–
52	Budget Act of 1956, Item 336	—183,000	—38,200	–
53	Budget Act of 1957, Item 334	—192,300	—382,700	–
54	Unexpended Balance, Estimated Savings:			
55	Budget Act of 1951, Item 362.3	—144	–	–
56	Budget Act of 1951, Item 362.4	—418	–	–
57	Budget Act of 1952, Item 338	—82	–	–
58	Budget Act of 1953, Item 322	—11,137	–	–
59	Budget Act of 1953, Item 393	—188	–	–
60	Budget Act of 1954, Item 314	—55	–	–
61	Budget Act of 1954, Item 315	-133	–	–
62				
63	TOTAL EXPENDITURES	$8,633,977	$1,505,905	$381,795
64–65	**State Construction Program Fund** [c]			
66–67	APPROPRIATIONS			
68	Budget Act appropriations	$4,230,350	$3,704,500	$2,052,100
69	Allocated From:			
70	Budget Act of 1958, Item 431	–	75,000	–
71	Prior Year Balances Available:			
72	Budget Act of 1957, Item 454b	–	350,000	–
73				
74	Total Available	$4,230,350	$4,129,500	–
75	Available in subsequent years	—350,000	–	–
76				
77	TOTAL EXPENDITURES	$3,880,350	$4,129,500	$2,052,100
78				
79	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$12,514,327	$5,635,405	$2,433,895
80	*Capital Outlay and Savings Fund*	*8,633,977*	*1,505,905*	*381,795*
81	*State Construction Program Fund* [c]	*3,880,350*	*4,129,500*	*2,052,100*

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**San Fernando Valley State College**			
4–10	San Fernando Valley State College became a separate college on July 1, 1958, by authority of Chapter 2265, Statutes of 1957. The campus, located in Northridge, comprises 165 acres with 80 acres to be purchased during the 1958-59 Fiscal Year. Projects currently under construction include a cafeteria, physical education building and outdoor physical education facilities. An enrollment of 2,800 regular students (FTE) is anticipated for 1961-1962. Presently existing and funded capacity totals 3,214. *The 1959-60 budget includes* construction of a swimming pool and equipment for buildings that have been funded previously and are to be completed during 1959-60.			
11–12				
13	**STATE BUILDING PROGRAM**			
14–16				
15	**PROPOSED 1959-60 EXPENDITURES** [a]			
17–20	Construct swimming pool *State Construction Program Fund* This project will provide instructional aquatic facilities for the training of teachers.	–	–	$185,800
21–24	Equip science building *Capital Outlay and Savings Fund* $146,550 *State Construction Program Fund* 548,950 This project will equip the science building funded in the Budget Act of 1957.	–	–	695,500
26–30	Equip music building *Capital Outlay and Savings Fund* $60,800 *State Construction Program Fund* 243,900 This project will equip the music building funded by the Budget Act of 1957.	–	–	304,700
31–35	Equip fine arts building *Capital Outlay and Savings Fund* $75,200 *State Construction Program Fund* 142,000 This project will equip the fine arts building financed in the Budget Act of 1957.	–	–	217,200
36	Minor Projects:			
37–38	Convert and equip temporary buildings for physical education facilities	–	–	11,700
39	Convert temporary building for health service facility	–	–	9,600
40–41	Convert and equip temporary building for forensics and journalism	–	–	11,050
42	Remodel temporary Building C for audio-visual facilities	–	–	24,500
43–44	Convert and equip temporary building for education and psychology classrooms and laboratories	–	–	7,100
45	Initial complement of maintenance equipment	–	–	32,800
46	Alterations and improvement projects under $5,000	–	–	3,800
47–48				
49	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
50–52	Acquisition of site *General Fund*	$6,047	$883,953	–
53	Equip temporary buildings	–	15,895	–
54	Site development	–	184,247	–
55–56	Construct science building *State Construction Program Fund*	4,653,600	—433,400 [d]	–
57–58	Construct music building *State Construction Program Fund*	2,481,450	—451,750 [d]	–
59–60	Construct fine arts building *State Construction Program Fund*	2,467,000	—258,800 [d]	–
61–62	Construct speech-drama building *State Construction Program Fund*	2,503,600	–	–
63–64	Construct library building *State Construction Program Fund*	1,760,400	—523,000 [d]	–
65–66	Construct residence hall *State Construction Program Fund*	790,000	–	–
67–68	Equip residence hall *State Construction Program Fund*	–	70,000	–
69–70	Construct cafeteria *State Construction Program Fund*	–	1,632,000	–
71–72	Working drawings for physical education building and outdoor physical education facilities *State Construction Program Fund*	–	100,000	–
74–75	Construct physical education building and outdoor physical education facilities *State Construction Program Fund*	–	1,579,100	–
76–77	Equip temporary buildings	–	6,867	–
78	Equip library	–	112,000	–
79–86				

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balance previously reported as an expenditure in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**San Fernando Valley State College—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
10	Preliminary Plans for:			
11	Administration building	$39	–	–
12	Cafeteria	3,500	–	–
13	Education building	7,500	–	–
14	Swimming pool	1,900	–	–
15	Minor Projects:			
16	Construct temporary building	–	$50,000	–
17	Revise temporary building for science laboratory	–	5,193	–
18	Initial complements of equipment for new programs	–	31,928	–
19	Alteration and improvement projects under $5,000		1,650	–
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY	$14,675,036	$3,005,883	$1,503,750
22	*General Fund*	*6,047*	*883,953*	–
23	*Capital Outlay and Savings Fund*	*12,939*	*407,780*	*383,100*
24	*State Construction Program Fund* c	*14,656,050*	*1,714,150*	*1,120,650*
25–26				
27–28				
29	RECONCILIATION WITH APPROPRIATIONS			
30–32				
31	Capital Outlay and Savings Fund			
33	APPROPRIATIONS			
34	Budget Act appropriation	–	$200,771	$383,100
35	Allocated From:			
36	Budget Act of 1957, Item 420	$12,939	–	–
37	Transfer from Los Angeles State College:			
38	Budget Act of 1957, Item 331		6,867	–
39	Budget Act of 1956, Item 332	–	15,895	–
40	Budget Act of 1955, Item 321	–	184,247	–
41				
42	TOTAL EXPENDITURES	$12,939	$407,780	$383,100
43				
44	State Construction Program Fund c			
45				
46	APPROPRIATIONS			
47	Budget Act appropriation	–	$3,236,100	$1,120,650
48	Allocated From:			
49	Budget Act of 1958, Item 431	–	75,000	–
50	Transfer From Los Angeles State College:			
51	Budget Act of 1957, Item 451	$13,866,050	–	–
52	Budget Act of 1957, Item 451.1	860,000	70,000	–
53				
54	Total Available	$14,726,050	$3,381,100	$1,120,650
55	Balance available in subsequent year	—70,000	–	–
56	Transferred to:			
57	Budget Act of 1957, Item 461	–	—1,143,950	–
58	Budget Act of 1958, Item 431	–	—523,000	–
59				
60	TOTAL EXPENDITURES	$14,656,050	$1,714,150	$1,120,650
61				
62	General Fund			
63	APPROPRIATIONS			
64	Transfer From Los Angeles State College:			
65	Chapter 2401, Statutes of 1957	$890,000	–	–
66	Prior Year Balance Available:			
67	Chapter 2401, Statutes of 1957	–	$883,953	–
68				
69	Total Available	$890,000	$883,953	–
70	Balance available in subsequent year	—883,953	–	–
71				
72	TOTAL EXPENDITURES	$6,047	$883,953	–
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY	$14,675,036	$3,005,883	$1,503,750
75	*General Fund*	*6,047*	*883,953*	–
76	*Capital Outlay and Savings Fund*	*12,939*	*407,780*	*383,100*
77	*State Construction Program Fund* c	*14,656,050*	*1,714,150*	*1,120,650*
78–86				

c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**San Francisco State College**			
5–8	San Francisco State College, first established in 1899, now occupies a site of 97.5 acres at 19th Avenue and Lake Merced Boulevard. An enrollment of 7,200 regular students (FTE) is anticipated			
9–12	for 1961-62. Presently existing and funded capacity totals 6,744 FTE. Enrollments have increased markedly over original projections and *no capacity projects* are sufficiently developed to include in the 1959-60 Budget to meet the anticipated shortage. For this reason no capacity projects are included in the 1959-60 Budget. Projects currently financed or under construction include a science building addition, gymnasium addition, and residence halls. This budget includes the construction of a cafeteria addition and health service building.			
13–15	**STATE BUILDING PROGRAM**			
16–17	**PROPOSED 1959-60 EXPENDITURES** [b]			
18–19	Construct cafeteria addition	–	–	$1,016,600
	State Construction Program Fund			
20–22	This project will provide additional student and faculty dining space and snack bar facilities to serve the increasing enrollments.			
23–24	Construct health building addition	–	–	215,600
	State Construction Program Fund			
25–26	This project will provide additional medical examination and treatment rooms required for the student health program.			
27–29	Equip health building addition	–	–	37,600
	Capital Outlay and Savings Fund *$3,800*			
	State Program Construction Fund *33,800*			
30–31	Remodel creative arts building	–	–	61,850
	State Construction Program Fund			
32–33	This project will provide required office facilities for faculty members.			
34–36	Equip gymnasium addition	–	–	13,900
	Capital Outlay and Savings Fund *$1,100*			
	State Construction Program Fund *12,800*			
37–38	This project will equip the addition to the gymnasium financed by the Budget Act of 1958.			
39	Minor Projects:			
40	Install sun-shielding on administration building	–	–	15,000
41	Repair and resurface 7 tennis courts	–	–	5,400
42	Alter swimming pool deck	–	–	11,900
43	Enlarge electrical distribution system	–	–	25,600
44	Convert stockrooms to geology workroom and herbarium	–	–	8,420
45	Alterations and improvment projects under $5,000	–	–	3,000
46–47				
48–49	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
50	Equip classroom building No. 1 addition	–	$62,000	–
51	Equip fine arts building addition	–	105,000	–
52	Equip library building addition	–	235,000	–
53	Construct science building addition	–	—478,400 [d]	–
54	Equip science building addition	–	620,000	–
55	Construct gymnasium addition	–	1,159,400	–
56	*State Construction Program Fund*			
57	Equip administration building addition	–	17,965	–
58	Equip library addition—audio-visual	–	48,206	–
59	Construct classroom building	—$35 [d]	–	–
60	Construct administration building addition	464,875	–	–
61	Construct fine arts building addition	533,200	–	–
62	Construct classroom building addition No. 1	804,950	–	–
63	Working drawings for physical education building addition	70,000	–	–
64	Construct science building addition	1,901,600	–	–
65	Construct residence hall	113,000	2,938,600	–
66	*State Construction Program Fund*			
67	Equip residence hall	–	280,000	–
68	*State Construction Program Fund*			
69	Equip classroom building No. 3	49,971	4,527	–
70	Equip corporation yard	3,149	–	–
71	Equip health clinic	123	–	–
72	Construct corporation yard	2,000	–	–
73	Construct library addition	—336,275 [d]	–	–
74	Equip fine and industrial arts building	—76 [d]	–	–
75	Equip, fence and pave laboratory playfield	—9 [d]	–	–
76	Construct health clinic	—392 [d]	–	–
77–86				

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**San Francisco State College—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–9	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued**			
10	Preliminary Plans For:			
11	Multistory parking	$1,500	-	-
12	540 Powel Street alterations	2,500	-	-
13	Cafeteria	4,500	-	-
14	Creative arts basement completion	1,000	-	-
15	Health center addition	1,800	-	-
16	Addition of primary cable	200	-	-
17	Minor Projects:			
18	Construct parking lot	-	$13,250	-
19	Move housing building	-	6,750	-
20	Acoustically treat music practice rooms	20,000	-	-
21	Replace cork flooring in wing No. 3 of music and speech building	5,000	-	-
22	Improve ventilation—science building	10,580	-	-
23	Improve ventilation—cafeteria building	10,470	-	-
24–25	Replace and relocate space heater with ventilation in fine arts building	13,520	-	-
26	Install skylight covers in administration building	-	5,000	-
27	Miscellaneous repairs, improvements and equipment	14,217	-	-
28	Alteration and improvement projects under $5,000	11,915	4,774	-
29–30	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$3,703,283	$5,022,072	$1,414,870
31	*Capital Outlay and Savings Fund*	*3,590,283*	*644,072*	*74,220*
32	*State Construction Program Fund* [c]	*113,000*	*4,378,000*	*1,340,650*
33–36	**RECONCILIATION WITH APPROPRIATIONS**			
37–40	**Capital Outlay and Savings Fund**			
41	APPROPRIATIONS			
42	Budget Act appropriations	$4,002,070	$1,026,200	$74,220
43	Allocated From:			
44	Section 16409, Government Code	28,313	66,171	-
45	Budget Act of 1955, Item 420	11,500	-	-
46	Prior Year Balances Available:			
47	Budget Act of 1955, Item 326	8,495	-	-
48	Budget Act of 1955, Item 327	2,187	-	-
49	Budget Act of 1955, Item 399	342	219	-
50	Budget Act of 1955, Item 400	14,220	-	-
51	Budget Act of 1956, Item 338	54,498	4,527	-
52	Budget Act of 1957, Item 337	-	25,574	-
53–54	Total Available	$4,121,625	$1,122,691	$74,220
55	Available in subsequent years	—30,320	-	-
56	Transferred to Section 16409, Government Code:			
57	Budget Act of 1951, Item 362.3	-	—219	-
58	Budget Act of 1955, Item 326	—3,200	-	-
59	Budget Act of 1955, Item 327	—348	-	-
60	Budget Act of 1955, Item 399	—392	-	-
61	Budget Act of 1956, Item 338	—336,275	-	-
62	Budget Act of 1957, Item 336	—160,538	—478,400	-
63	Unexpended Balance, Estimated Savings:			
64	Budget Act of 1955, Item 400	—3	-	-
65	Budget Act of 1955, Item 348	—35	-	-
66	Budget Act of 1955, Item 326	—146	-	-
67	Budget Act of 1954, Item 316	—9	-	-
68	Budget Act of 1951, Item 362.3	—76	-	-
69–70	TOTAL EXPENDITURES	$3,590,283	$644,072	$74,220

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–8	**San Francisco State College—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
7	State Construction Program Fund c			
9	APPROPRIATIONS			
10	Budget Act appropriation	$3,331,600	$1,159,400	$1,340,650
11	Prior Year Balances Available:			
12	Budget Act of 1957, Item 455a	–	2,386,850	–
13	Budget Act of 1957, Item 455.1	–	831,750	–
15	Total Available	$3,331,600	$4,378,000	–
16	Available in subsequent year	—3,218,600	–	–
18	TOTAL EXPENDITURES	$113,000	$4,378,000	$1,340,650
20	TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,703,283	$5,022,072	$1,414,870
21	*Capital Outlay and Savings Fund*	*3,590,283*	*644,072*	*74,220*
22	*State Construction Program Fund* c	*113,000*	*4,378,000*	*1,340,650*

San Jose State College

The present facility was established in 1870, and is a fully accredited 5-year college offering programs in general education and teacher training. The enrollment estimate of regular students for 1961-62 is 11,200 FTE. Presently existing and funded capacity totals 9,939 FTE.

Projects currently funded and under construction are a library addition, music building addition, engineering building addition, speech and drama building addition and residence halls. *Additional facilities proposed in this budget* include the construction of an education building, outdoor physical education facilities, and necessary steam and electrical facilities. Additional capacity of these buildings will be 1,898 FTE. The aeronautics building, funded by the Budget of 1958, is resubmitted for legislative review to be considered with a request for a test cell for jet engines to cost $352,800.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES b

Construct education building	–	–	$2,378,000
State Construction Program Fund			
This project will provide classrooms, laboratories and faculty offices necessary to accommodate 1,893 FTE in education and psychology.			
Construct outdoor physical education facilities	–	–	730,500
State Construction Program Fund			
This project will provide a baseball diamond, playfield, practice field, tennis courts and building housing instructional facilities for the south campus.			
Equip outdoor physical education facilities	–	–	12,600
Capital Outlay and Savings Fund *$4,400*			
State Construction Program Fund *8,200*			
Develop electrical distribution system (Phase I)	–	–	108,800
State Construction Program Fund			
The project will provide adequate electrical service which is required by construction of new facilities.			
Construct and equip aeronautics test cell	–	–	352,800
State Construction Program Fund			
This project will provide a facility for the operation of turbojet aircraft engines in conjunction with the aeronautical engineering. This project will provide an additional capacity of 5 FTE.			
Construct aeronautics building	–	–	910,500
State Construction Program Fund			
This project is to provide facilities for 89 regular students (FTE) in aeronautics. The Budget Act of 1958 funded this project which is now resubmitted for legislative review to be considered with the test cell.			
Enlarge steam services	–	–	106,030
State Construction Program Fund			
This project will correct differences in the existing steam system and provide steam service to new facilities under construction.			
Equip library addition	–	–	441,600
Capital Outlay and Savings Fund *$22,000*			
State Construction Program Fund *419,600*			
This project will provide the equipment necessary for proper utilization of the library addition funded by the Budget Act of 1958.			

b From State Construction Program Fund unless otherwise indicated.
c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2				
3	**San Jose State College—Continued**			
4				
5	STATE BUILDING PROGRAM—Continued			
6				
7	PROPOSED 1959-60 EXPENDITURES [b]—Continued			
8				
9	Equip music building addition	–	–	$99,900
10	*Capital Outlay and Savings Fund* *$19,900*			
11	*State Construction Program Fund* *80,000*			
12	This project will provide the required equipment for the music			
13	building addition funded by the Budget Act of 1958.			
14	Equip speech-drama building addition	–	–	32,400
15	*Capital Outlay and Savings Fund* *$3,200*			
16	*State Construction Program Fund* *29,200*			
17	This project will provide the necessary equipment for the speech-			
18	drama building addition funded by the Budget Act of 1958.			
19	Minor Projects:			
20	Equipment for mechanical engineering program	–	–	40,100
21	Equipment for chemistry master's degree program	–	–	97,600
22	Install air conditioning in administration building	–	–	31,000
23	Alteration and improvement projects under $5,000	–	–	4,750
24				
25				
26	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [b]			
27				
28	Site acquisition	$754,535	$1,745,465	–
29	Remodel industrial arts area for corporation yard	–	264,000	–
30	Equip corporation yard	–	23,300	–
31	Remodel art wing for journalism	–	264,300	–
32	Equip journalism facilities	–	70,000	–
33	Equip art building	–	180,000	–
34	Equip industrial arts building	–	535,000	–
35	Equip health building	–	173,000	–
36	Equip faculty office building	–	32,000	–
37	Site clearance	–	110,000	–
38	Equip cafeteria	83,763	18,338	–
39	Construct art building	1,816,100	—10,550 [d]	–
40	Construct industrial arts building	2,595,300	—397,900 [d]	–
41	Construct health building	1,176,300	—129,500 [d]	–
42	Construct faculty office building	409,300	–	–
43	Remodel old science building	162,700	–	–
44	Equip old science building	3,326	15,173	–
45	Working drawings and construction for remodeling main building	40,000	–	–
46	Equip administration building	87,948	24,031	–
47	Construct cafeteria	—177,000 [d]	9,200	–
48	Equip science building addition	95,371	33,377	–
49	Construct administration building	—39,798 [d]	–	–
50	Install additional boiler	—640 [d]	–	–
51	Construct classroom building	—53,900 [d]	–	–
52	Equip classroom building	79,143	5,634	–
53	Construct library addition	—3,530 [d]	–	–
54	Equip library addition	9,052	196	–
55	Construct science addition	—41,000 [d]	–	–
56	Construct men's gymnasium addition	—1,242 [d]	–	–
57	Equip men's gymnasium addition	—85 [d]	–	–
58	Construct music building	—1,905 [d]	–	–
59	Relocation of utilities	5,973	3,027	–
60	Construct speech building	—215 [d]	215	–
61	Equip engineering building	—863 [d]	–	–
62	Working drawings for engineering building addition	–	350,000	–
63	*State Construction Program Fund*			
64	Working drawings for aeronautics building	–	45,000	–
65	*State Construction Program Fund*			
66	Construct library building addition	–	2,299,000	–
67	*State Construction Program Fund*			
68	Construct music building addition	–	770,240	–
69	*State Construction Program Fund*			
70	Construct speech and drama building addition	–	662,800	–
71	*State Construction Program Fund*			
72	Construct engineering building addition	–	7,093,000	–
73	*State Construction Program Fund*			
74	Construct student activities building	–	650,900	–
75	*State Construction Program Fund*			
76	Construct residence halls	174,000	4,566,000	–
77	*State Construction Program Fund*			
78	Equip residence halls	–	420,000	–
79	*State Construction Program Fund*			
80				

81 [b] From State Construction Program Fund unless otherwise indicated.
82 [d] Unexpended balances previously reported as expended in a prior year.
83
84
85
86

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**San Jose State College—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
10	Preliminary Plans For:			
11	Additional steam services	$1,070	–	–
12	Additional boiler plant capacity	1,400	–	–
13	Library building structural repairs	2,000	–	–
14	Multistory parking	5,000	–	–
15	Outdoor physical education facilities	3,700	–	–
16	Education building	7,200	–	–
17	Electrical distribution system	1,800	–	–
18	Music building addition	2,712		–
19	Library addition	6,000	–	–
20	Audio-visual addition	2,000	–	–
21	Speech drama building addition	4,000	–	–
22	Remodel art wing	3,000	–	–
23	Engineering building	9,000	–	–
24	Site development	3,500	–	–
25	Corporation yard	1,250	–	–
26	Aeronautics building	4,000	–	–
27	Minor Projects:			
28	Equip metallurgy laboratory	–	$30,000	–
29	Educational television	86,170	2,078	–
30	Construct washroom and dressing room facilities—			
31	speech and drama building	5,330	1,170	–
32	Install sprinkling system—inner quad	7,399	38	–
33	Install fluorescent lights in reserve book room	–	14,350	–
34	Install fluorescent fixtures—journalism building	—5,068 [d]	–	–
35	Alteration and improvement projects under $5,000	8,683	14,198	–
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,332,779	$19,887,080	$5,346,580
38	*Capital Outlay and Savings Fund*	*7,158,779*	*3,030,140*	*222,950*
39	*State Construction Program Fund* [c]	*174,000*	*16,856,940*	*5,123,630*
40–41				
42–44	RECONCILIATION WITH APPROPRIATIONS			
45–46	Capital Outlay and Savings Fund			
47	APPROPRIATIONS			
48	Budget Act appropriation	$8,967,148	$1,596,600	$222,950
49	Allocated From:			
50	Section 16409, Government Code	–	85,000	–
51	Budget Act of 1957, Item 420	57,632	–	–
52	Budget Act of 1955, Item 399	1,258	–	–
53	Prior Year Balances Available:			
54	Budget Act of 1957, Item 340	–	17,354	–
55	Budget Act of 1957, Item 338	–	1,745,465	–
56	Budget Act of 1957, Item 339	–	33,511	–
57	Budget Act of 1956, Item 423	9,000	3,027	–
58	Budget Act of 1956, Item 341	22,585	14,449	–
59	Budget Act of 1956, Item 340	111,979	44,031	–
60	Budget Act of 1955, Item 399	46,611	26,076	–
61	Budget Act of 1955, Item 329	576	–	–
62	Budget Act of 1955, Item 328	108,748	13,377	–
63	Budget Act of 1954, Item 318	143,055	–	–
64	Budget Act of 1953, Item 325	47,350	–	–
65				
66	Total Available	$9,515,942	$3,578,890	$222,950
67	Available in subsequent year	—1,897,290	–	–
68	Transferred to Section 16409, Government Code:			
69	Budget Act of 1957, Item 339	—30,500	—548,750	–
70	Budget Act of 1956, Item 341	—5,068	–	–
71	Budget Act of 1956, Item 340	—157,000	–	–
72	Budget Act of 1955, Item 399	—16,129	–	–
73	Budget Act of 1955, Item 328	—24,538	–	–
74	Budget Act of 1954, Item 318	—62,941	–	–
75	Budget Act of 1953, Item 325	—41,000	–	–
76	Unexpended Balances, Estimated Savings:			
77	Budget Act of 1955, Item 329	—8	–	–
78	Budget Act of 1954, Item 318	—72,182	–	–
79	Budget Act of 1953, Item 326	—474	–	–
80	Budget Act of 1953, Item 325	—47,265	–	–
81	Budget Act of 1951, Item 362.3	—863	–	–
82	Budget Act of 1950, Item 353	—1,905	–	–
83				
84	TOTAL EXPENDITURES	$7,158,779	$3,030,140	$222,950

[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**San Jose State College—Continued**			
4–5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6–7	State Construction Program Fund [c]			
8	APPROPRIATIONS			
9	Budget Act appropriation	$5,810,900	$11,522,940	$4,213,130
10	Allocated From:			
11	Budget Act of 1958, Item 431	–	607,600	–
12	Prior Year Balances Available:			
13	Budget Act of 1957, Item 453	–	5,636,900	–
14	Budget Act of 1958, Item 345	–	–	910,500
15–16	Total Available	$5,810,900	$17,767,440	$5,123,630
17	Available in subsequent year	—5,636,900	—910,500	–
18–19	Total Expenditures	$174,000	$16,856,940	$5,123,630
20–21	TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,332,779	$19,887,080	$5,346,580
22	*Capital Outlay and Savings Fund*	*7,158,779*	*3,030,140*	*222,950*
23	*State Construction Program Fund* [c]	*174,000*	*16,856,940*	*5,123,630*

California State Polytechnic College

California State Polytechnic College, established in 1901, provides occupational education at the collegiate level in agriculture, engineering, and the arts and sciences.

The main campus at San Luis Obispo is located on a 2,838-acre site and has a capacity of 4,573 regular students (FTE) including existing and currently funded buildings. An enrollment of 5,500 regular students is anticipated for 1961-62. In order to partially meet this increase in enrollment, the 1959-60 Budget includes a food processing building (27 FTE capacity), a library addition, a new corporation yard and a boiler addition. Working drawings for an engineering building with a capacity of 593 FTE are included. This building will not be ready until 1962-63.

The Southern California campuses are maintained near Pomona. The Voorhis unit specializes in citriculture, ornamental horticulture and related courses and is situated on a 150-acre site.

The Kellogg unit consists of 812 acres received as a restricted gift in 1952. The capacity of the Kellogg-Voorhis Campus is 2,126 regular students (FTE) including existing and currently funded buildings. An enrollment of 3,200 regular students (FTE) is anticipated for 1961-62. In order to accommodate this increase in student population, *the 1959-60 Budget includes* the construction of a cafeteria addition and a meats processing building. In addition, funds for working drawings for an administration-classroom building with 991 FTE capacity are included. This building will not be ready for occupancy until 1962-63.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]

San Luis Obispo Campus:			
Construct food processing building *State College Fund* This project will provide facilities for dairy manufacturing, meat processing, refrigerated storage, fruit and vegetable processing, laboratories and related faculty offices to provide capacity for 27 FTE.	–	–	$1,412,600
Working drawings for engineering building *State Construction Program Fund* This project will provide additional classrooms, activity rooms, laboratories with related auxiliaries and faculty offices to serve 593 FTE students in engineering.	–	–	185,000
Construct library addition *State Construction Program Fund* This project will provide additional reading area and stack space in order to accommodate increases in student enrollment.	–	–	1,222,500
Construct corporation yard *State Construction Program Fund* This project will provide necessary shops and storage areas in order to maintain buildings, grounds and equipment. Relocation of the existing corporation yard is necessary because of the new library addition.	–	–	500,000
Site development *State Construction Program Fund* This project will provide improvements to water supply system and extension of utilities to thoroughbred unit.	–	–	106,050
Construct additional boiler *State Construction Program Fund* This project will provide additional boiler capacity in order to adequately heat buildings included in the 1959-60 budget.	–	–	91,300
Relocate thoroughbred unit *State Construction Program Fund* This project will relocate the thoroughbred unit from the present location which is master planned as the site for the corporation yard which is included in the 1959-60 budget.	–	–	80,400

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2				
3	**California State Polytechnic College—Continued**			
4				
5	STATE BUILDING PROGRAM—Continued			
6				
7	PROPOSED 1959-60 EXPENDITURES—Continued			
8				
9	San Luis Obispo Campus—Continued	–	–	$122,300
10	Equip home economics and mathematics building			
11	*Capital Outlay and Savings Fund* $85,300			
12	*State Construction Program Fund* 37,000			
13	This project will equip the home economics and mathematics			
14	building financed by the Budget Act of 1957.	–	–	133,300
15	Equip cafeteria			
16	*Capital Outlay and Savings Fund* $73,800			
17	*State Construction Program Fund* 59,500			
18	This project will equip the cafeteria financed by the Budget			
19	Act of 1958.	–	–	185,800
20	Equip music and little theatre			
21	*Capital Outlay and Savings Fund* $37,100			
22	*State Construction Program Fund* 148,700			
23	This project wil equip the music and little theatre financed by			
24	the Budget Act of 1958.	–	–	678,300
25	Equip graphic arts building			
26	*Capital Outlay and Savings Fund* $67,800			
27	*State Construction Program Fund* 610,500			
28	This project will equip the graphic arts building financed by			
29	the Budget Act of 1958.	–	–	4,600
30	Equip outdoor physical education facilities			
31	*Capital Outlay and Savings Fund* $400			
32	*State Construction Program Fund* 4,200			
33	This project will equip the outdoor physical education facilities			
34	financed by the Budget Act of 1958.			
35	Minor Projects:			
36	Repair Peterson Ranch road	–	–	8,500
37	Construct and equip physics laboratory	–	–	7,600
38	Alterations and improvement projects under $5,000	–	–	10,672
39	Alteration and improvement projects under $5,000	–	–	4,200
40	*State College Fund*			
41	Kellogg-Voorhis Campus:			
42	Working drawings for administration-classroom building	–	–	125,000
43	*State Construction Program Fund*			
44	This project will provide general classrooms and related facil-			
45	ities for 991 students (FTE) and office facilities to serve			
46	the administrative, business management, and student per-			
47	sonnel functions.	–	–	586,300
48	Construct cafeteria addition			
49	*State Construction Program Fund*			
50	This project will provide additional student and faculty dining			
51	facilities in order to accommodate increased enrollment.	–	–	132,000
52	Site development			
53	*State Construction Program Fund*			
54	This project includes the development of an additional water			
55	well and the extension and repaving of campus roads.	–	–	198,300
56	Construct meats processing building			
57	*State College Fund*			
58	This project will provide a meats processing building to facili-			
59	tate instruction in animal slaughtering, meat processing			
60	and carcass evaluation to provide a capacity of 5 FTE.	–	–	19,750
61	Equip meats processing building			
62	*State College Fund*	–	–	4,200
63	Equip outdoor physical education facilities			
64	*State Construction Program Fund*			
65	This project will equip the outdoor physical education facili-			
66	ties financed in the Budget Act of 1958.	–	–	86,400
67	Equip agricultural engineering building			
68	*Capital Outlay and Savings Fund* $21,600			
69	*State Construction Program Fund* 64,800			
70	This project will equip the agricultural engineering building			
71	financed in the Budget Act of 1958.			
72	Minor Projects:			
73	Replace paddocks, horse department—phase II	–	–	5,075
74	*State College Fund*	–	–	9,250
75	Addition to crops and fruit unit			
76	*State College Fund*	–	–	40,300
77	Equip biological science classrooms—2d increment			
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**California State Polytechnic College—Continued**			
3				
4				
5	STATE BUILDING PROGRAM—Continued			
6				
7	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
8				
9	San Luis Obispo Campus:			
10	Site acquisition	–	$500,000	–
11	*State College Fund*			
12	Site acquisition	$455	57,045	–
13	Construct agricultural engineering and mechanics building	4,846		–
14	Construct engineering building	—185,000 [d]	26,136	–
15	Site development—engineering building	29,455	5,087	–
16	Equip rehabilitated buildings	594	–	–
17	Equip engineering building	172,147	160,862	–
18	Site development	61,076	995	–
19	Construct men's physical education building	1,712,600	19,000	–
20	Equip student health service building	540,560	11,000	–
21	Equip student health service building	–	53,400	–
22	Construct home economics building	1,137,400	–	–
23	Construct agriculture classroom building	1,567,800	—474,100 [d]	–
24	*State College Fund*			
25	Construct residence halls	4,739,200	–	–
26	*State Construction Program Fund*			
27	Equip residence halls	–	420,000	–
28	*State Construction Program Fund*			
29	Construct outdoor physical education facilities	–	432,600	–
30	*State Construction Program Fund*			
31	Construct cafeteria	–	1,700,900	–
32	*State Construction Program Fund*			
33	Construct music building	–	1,697,000	–
34	*State Construction Program Fund*			
35	Construct graphic arts building	–	1,475,000	–
36	*State Construction Program Fund*			
37	Equip agriculture classroom building	–	214,000	–
38	Equip men's physical education facilities	–	87,000	–
39	Preliminary Plans For:			
40	Corporation yard	7,500	–	–
41	Site development	4,000	–	–
42	Library annex	8,000	–	–
43	Engineering building	10,000	–	–
44	Food processing	4,500	–	–
45	Agricultural units	2,100	–	–
46	Additional boiler	900	–	–
47	Minor Projects:			
48	Feedmill improvements	–	12,020	–
49	Construct brooder house	–	1,480	–
50	Redesign and install hay chopping equipment	–	5,520	–
51	Natatorium renovation	–	14,160	–
52	Completion of alterations for audio-visual instruction	6,895	1,255	–
53	Construct lathe shop—addition to machine shop	13,799	5,139	–
54	Install concrete irrigation line—deciduous orchard and			
55	reservoir	524	9,114	–
56	Equip new industrial engineering department	12,748	15,252	–
57	Equipment for addition to machine shop	88,047	8,033	–
58	Remodel basement of agriculture education building for			
59	printing department	16,327	–	–
60	Install silo at sheep unit	7,951	269	–
61	Extend sheep barn	2,235	5,376	–
62	Alteration and improvement projects under $5,000	40,963	44,409	–
63	Kellogg-Voorhis Campus:			
64	Equip business classroom building	–	119,000	–
65	Equip health service building	–	55,500	–
66	Equip engineering building	–	377,000	–
67	Sewage disposal—Voorhis	13,765	–	–
68	Construct second unit of science building	—21,625 [d]	140	–
69	Equip second unit of science building	44,364	1,055	–
70				

71 [a] From State Construction Program Fund unless otherwise indicated.
72 [d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–9	**California State Polytechnic College—Continued**			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
10	Kellog-Voorhis Campus—Continued			
11	Construct cafeteria	—$5,000 [d]	–	–
12	Equip cafeteria	11,247	–	–
13	Construct physical education facilities	—51,300 [d]	–	–
14	Equip physical education facilities	22,219	$34,034	–
15	Equip agricultural production units	38,891	31,409	–
16	Construct engineering building	—380,000 [d]		–
17	Construct animal husbandry production units	–	19,000	–
18	Equip animal husbandry production units	8,709	23,291	–
19	Equip engineering building	290,573	630,427	–
20	Construct agriculture production units—completion	508,293	2,591	–
21	Site development	273,400	20,100	–
22	Construct business classroom building	575,400	20,000	–
23	Construct corporation yard	287,900	–	–
24	Equip corporation yard	–	19,500	–
25	Construct library building	1,045,450	–	–
26	*State College Fund*			
27	Construct residence halls	3,087,500	–	–
28	*State Construction Program Fund*			
29	Equip residence halls	–	280,000	–
30	*State Construction Program Fund*			
31	Construct outdoor physical education facilities	–	295,300	–
32	*State Construction Program Fund*			
33	Construct agricultural engineering building	–	525,900	–
34	*State Construction Program Fund*			
35	Construct health service building	–	280,800	–
36	*State Construction Program Fund*			
37	Equip library	–	192,000	–
38	Preliminary Plans For:			
39	Cafeteria addition	6,000	–	–
40	Site development	2,000	–	–
41	Administration classroom building	7,500	–	–
42	Meat processing building	2,000	–	–
43	Minor Projects:			
44	Replace paddocks -phase I	–	5,075	
45	Convert barn to paint shop	–	6,800	–
46	Complete biological science classrooms	–	90,300	–
47	Equip biological science classrooms—1st increment	–	65,700	–
48	Equip women's physical education facilities	–	5,000	–
49	Alteration and improvement projects under $5,000	3,182	16,381	–
50				
51	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$15,778,090	$9,624,255	$5,959,697
52	*Capital Outlay and Savings Fund*	*5,338,140*	*2,490,855*	*353,072*
53	*State Construction Program Fund* [c]	*7,826,700*	*7,107,500*	*3,957,450*
54	*State College Fund*	*2,613,250*	*25,900*	*1,649,175*
55–86				

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act appropriation	$6,507,030	$1,286,016	$353,072
Allocated From:			
Section 16409, Government Code	17,468	48,500	–
Budget Act of 1957, Item 420	54,500	–	–
Budget Act of 1955, Item 399	85,609	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 341	–	57,045	–
Budget Act of 1957, Item 343	–	62,838	–
Budget Act of 1957, Item 342	–	778,500	–
Budget Act of 1956, Item 343	35,968	19,429	–
Budget Act of 1956, Item 342	433,933	249,300	–
Budget Act of 1955, Item 330	189,272	35,961	–
Budget Act of 1955, Item 399	42,588	3,004	–
Budget Act of 1954, Item 320	3,305	–	–
Total Available	$7,369,673	$2,540,593	$353,072
Available in subsequent year	—1,206,077	–	–

[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**California State Polytechnic College—Continued**			
4	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6	**Capital Outlay and Savings Fund—Continued**			
8	Appropriations—Continued			
9	Transferred to Section 16409, Government Code:			
10	Budget Act of 1957, Item 342	—$97,600	–	–
11	Budget Act of 1956, Item 342	—335,000	—$45,000	–
12	Budget Act of 1955, Item 399	—56,300	–	–
13	Budget Act of 1955, Item 330	325,000	—4,738	–
14	Budget Act of 1954, Item 320	—8,866	–	–
15	Budget Act of 1953, Item 327	—769	–	–
16	Unexpended Balances, Estimated Savings:			
17	Budget Act of 1954, Item 320	—15,701	–	–
18	Budget Act of 1953, Item 327	13,780	–	–
20	TOTAL EXPENDITURES	$5,338,140	$2,490,855	$353,072
22	**State Construction Program Fund** [c]			
24	APPROPRIATIONS			
25	Budget Act appropriation	$8,526,700	$6,612,100	$3,957,450
26	Prior Year Balances Available:			
27	Budget Act of 1957, Item 456.1	–	210,000	–
28	Budget Act of 1957, Item 456	–	490,000	–
29	Allocated From:			
30	Budget Act of 1958, Item 431	–	85,000	–
32	Total Available	$8,526,700	$7,397,100	$3,957,450
33	Available in subsequent year	—700,000	–	–
34	Transfer to Budget Act of 1958, Item 431:	–	–	–
35	Budget Act of 1958, Item 348	–	—289,600	–
37	TOTAL EXPENDITURES [c]	$7,826,700	$7,107,500	$3,957,450
39	**State College Fund**			
41	APPROPRIATIONS			
42	Budget Act appropriation	$3,514,350	–	$1,649,175
43	Chapter 1582, Statutes of 1957	–	$500,000	–
44	Prior Year Balances Available:			
45	Budget Act of 1957, Item 342.5	–	401,100	–
47	Total Available	$3,514,350	$901,100	$1,649,175
48	Unexpended Balances, Estimated Savings:			
49	Budget Act of 1957, Item 342.5	–	—875,200	–
50	Available in subsequent year	—901,100	–	–
52	TOTAL EXPENDITURES	$2,613,250	$25,900	$1,649,175
54	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$15,778,090	$9,624,255	$5,959,697
55	*Capital Outlay and Savings Fund*	*5,338,140*	*2,490,855*	*353,072*
56	*State Construction Program Fund* [c]	*7,826,700*	*7,107,500*	*3,957,450*
57	*State College Fund*	*2,613,250*	*25,900*	*1,649,175*

California Maritime Academy

This school is located at Vallejo and will have an average enrollment of 210 students in 1959-60. Permanent facilities at this campus consist of a gymnasium and pool, classroom buildings, messhall, administration building and residence hall. All other facilities are temporary structures. Based on the requirements of the instruction program *an engineering building is included* in the 1959-60 budget.

STATE BUILDING PROGRAM

	PROPOSED 1959-60 EXPENDITURES [a]			
73	Construct engineering building	–	–	$548,500
74	*State Construction Program Fund*			
75–76	This project will provide a facility to properly serve the instructional program offered in engineering.			
77	Equip engineering building	–	–	152,900
78	*Capital Outlay and Savings Fund* *$7,600*			
79	*State Construction Program Fund* *$145,300*			
80	Minor Projects:			
81	Resurface roads	–	–	14,400
82	Improve drainage system	–	–	47,000
83	Alteration and improvement projects under $5,000	–	–	1,000

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**California Maritime Academy—Continued**			
4	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
6	Construct residence hall	$42,400	–	–
7	Construct administration building	157,500	—$13,250 [d]	–
8	Repair wharf	73,700	–	–
9	Equip residence hall	20,760	16,090	–
10	Equip administrative building	4,939	1,281	–
11	Site development	—1,730 [d]	–	–
12	Preliminary Plans For:			
13	Engineering building	2,850	–	–
14	Minor Projects:			
15	Dredge boat basin	–	6,187	–
16	Construct outdoor physical education facilities	–	20,000	–
17	Alteration and improvement projects under $5,000	2,200	1,670	–
18				
19	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$302,619	$31,978	$763,800
20	*Capital Outlay and Savings Fund*	*302,619*	*31,978*	*70,000*
21	*State Construction Program Fund* [c]	–	–	*693,800*
22–23				
24–25	**RECONCILIATION WITH APPROPRIATIONS**			
26–27	**Capital Outlay and Savings Fund**			
28				
29	APPROPRIATIONS			
30	Budget Act appropriations	$296,070	$26,187	$70,000
31	Allocated From:			
32	Budget Act of 1957, Item 420	2,850	–	–
33	Budget Act of 1955, Item 399	42,400	–	–
34	Section 16409, Government Code	7,700	–	–
35	Prior Year Balances Available:			
36	Budget Act of 1957, Item 344	–	17,371	–
37	Budget Act of 1956, Item 345	1,670	1,670	–
38				
39	Total Available	$350,690	$45,228	$70,000
40	Available in subsequent year	—19,041	–	–
41	Transferred to Section 16409, Government Code:			
42	Budget Act of 1957, Item 344	—27,300	—13,250	–
43	Unexpended Balance, Estimated Savings:			
44	Budget Act of 1952, Item 347	—1,730	–	–
45				
46	TOTAL EXPENDITURES	$302,619	$31,978	$70,000
47–48				
49	**State Construction Program Fund** [c]			
50	APPROPRIATIONS			
51	Budget Act appropriation (expenditures)	–	–	$693,800
52				
53	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$302,619	$31,978	$763,800
54	*Capital Outlay and Savings Fund*	*302,619*	*31,879*	*70,000*
55	*State Construction Program Fund* [c]	–	–	*693,800*
56–57				
58–59	**California School for the Blind**			
60				
61–62	This school occupies facilities in Berkeley that provide for an enrollment of 200 students. *Minor projects are included* for utilities developed in 1959-60.			
63				
64	**STATE BUILDING PROGRAM**			
65–66	**PROPOSED 1959-60 EXPENDITURES** [a]			
67				
68	Minor Projects:			
69	Alteration and improvement projects under $5,000	–	–	$6,000
70				
71–72	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
73				
74	Construct kitchen-dining building	—$6,630 [d]	–	–
75	Minor Projects:			
76	Install walks and steps	12,000	–	–
77	Raze cottage, garage and shed	6,200	–	–
78	Alteration and improvement projects under $5,000	–	$3,855	–
79				
80–81	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Capital Outlay and Savings Fund)*	$11,570	$3,855	$6,000
82				

83 [a] From Capital Outlay and Savings Fund unless otherwise indicated.
84 [c] Expenditures from bond funds not included in budget totals.
85 [d] Unexpended balances previously reported as expended in a prior year.
86

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	California School for the Blind—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$23,040	$3,200	$6,000
	Allocated From:			
	Section 16409, Government Code	644	–	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 346	–	734	–
	Budget Act of 1955, Item 332	10,000	—79 [d]	–
	Total Available	$33,684	$3,855	$6,000
	Available in subsequent year	—655	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1957, Item 346	—4,750	–	–
	Budget Act of 1955, Item 332	—16,709	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$11,570	$3,855	$6,000

California School for the Deaf, Berkeley

The School for the Deaf, Berkeley, is housed in a relatively complete plant with a capacity of 500 students. *No major or mino construction projects are proposed* for the 1959-60 Fiscal Year.

STATE BUILDING PROGRAM

	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]		
Construct additional classroom facilities	$342,300	–	–
Equip gymnasium	98	–	–
Preliminary Plans For:			
Swimming pool	2,500	–	–
Vocational building addition	1,800	–	–
Auditorium	7,500	–	–
Construct vocational building addition	–	$70,400	–
State Construction Program Fund			
Equip vocational building addition	–	17,769	–
Equip intermediate and advanced school	–	12,000	–
Minor Projects:			
Construct prefabricated warehouse	18,662	–	–
Correct water seepage	8,500	–	–
Install all-purpose court	–	6,120	–
Repairs to athletic field and bank stabilization	–	22,875	–
Alteration and improvement projects under $5,000	6,847	1,529	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$388,207	$130,693	–
Capital Outlay and Savings Fund	*388,207*	*60,293*	–
State Construction Program Fund [c]	–	*70,400*	–

	RECONCILIATION WITH APPROPRIATIONS		
	Capital Outlay and Savings Fund		
	APPROPRIATIONS		
	Budget Act appropriations	$376,715	$35,889	–
	Allocated From:			
	Budget Act of 1958, Item 430	–	23,556	–
	Budget Act of 1957, Item 420	11,800	–	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 348	–	827	–
	Budget Act of 1956, Item 347	442	21	–
	Budget Act of 1955, Item 334	69	–	–
	Budget Act of 1955, Item 399	1,255	–	–
	Budget Act of 1954, Item 323	98	–	–
	Total Available	$390,379	$60,293	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Capital Outlay and Savings Fund—Continued			
	APPROPRIATIONS—Continued			
	Available in subsequent year	—$848	–	–
	Transferred to Section 16,409, Government Code:			
	Budget Act of 1955, Item 399	—1,255	–	–
	Budget Act of 1955, Item 334	—69	–	–
	TOTAL EXPENDITURES	$388,207	$60,293	–
	State Construction Program Fund [c]			
	APPROPRIATION			
	Budget Act appropriation (Expenditures)	–	$70,400	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$388,207	$130,693	–
	Capital Outlay and Savings Fund	*388,207*	*60,293*	–
	State Construction Program Fund [c]	–	*70,400*	–

School for the Deaf, Riverside

The third unit of dormitory and classroom construction was completed and ready to receive students in September of 1958. This increased the school's enrollment capacity to 463 resident students and 37 day students. The 1958-59 Budget provided for the construction of a gymnasium to complete the facilities necessary for the school's educational program. *The 1959-60 capital outlay program proposes* only minor projects to replace or improve existing facilities.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]			
Minor Projects:			
Replace primary power distribution system	–	–	$27,400
Install deep freeze box	–	–	6,000
Alteration and improvement projects under $5,000	–	–	10,100
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Construct gymnasium	–	$449,430	–
State Construction Program Fund			
Equip gymnasium	–	20,000	–
Construction of third unit	$33,567	–	–
Installation of boiler and additional mechanical work	1,500	–	–
Construction of running track and drainage project	—1,127 [d]	–	–
Work drawings—new gymnasium	28,270	–	–
Construct second unit	—6,602 [d]	—18,959 [d]	–
Minor Projects:			
Air condition spotting and pressing shop	13,500	–	–
Construct warehouse	6,000	–	–
Replace condensate lines	19,690	–	–
Decomposed granite on bare areas	14,200	–	–
Alteration and improvement projects under $5,000	19,799	967	–
Sidewalks along Arlington Avenue	3,000	–	–
General Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$131,797	$451,438	$43,500
General Fund	*3,000*	–	–
Capital Outlay and Savings Fund	*128,797*	*2,008*	*43,500*
State Construction Program Fund [c]	–	*449,430*	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	School for the Deaf, Riverside—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
10	Chapter 2246, Statutes of 1957	$3,000	–	–
	Capital Outlay and Savings Fund			
14	APPROPRIATIONS			
15	Budget Act appropriation	$109,555	$24,082	$43,500
16	Allocated From:			
17	Budget Act of 1955, Item 399	1,500	–	–
18	Section 16409, Government Code	–	17,480	–
19	Prior Year Balances Available:			
20	Budget Act of 1957, Item 350	–	—2,423	–
21	Budget Act of 1956, Item 348B	1,600	–	–
22	Budget Act of 1956, Item 349	119	–	–
23	Budget Act of 1955, Item 335	56,198	—16,767	–
24	Budget Act of 1955, Item 336	2,354	–	–
26	Total Available	$171,326	$22,372	$43,500
27	Available in subsequent year	19,190	–	–
28	Transferred to Item 399, Budget Act of 1955:			
29	Budget Act of 1955, Item 336	—1,175	–	–
30	Transferred to Section 16409, Government Code:			
31	Budget Act of 1957, Item 350	—10,077	–	–
32	Budget Act of 1956, Item 346	—317	—692	–
33	Budget Act of 1956, Item 348B	—2,727	–	–
34	Budget Act of 1955, Item 335	—39,398	–	–
35	Budget Act of 1955, Item 336	—1,423	–	–
36	Budget Act of 1955, Item 399	–	—18,959	–
37	Unexpended Balances, Estimated Savings:			
38	Budget Act of 1953, Item 331	—6,602	–	–
39	Budget Act of 1955, Item 335	–	—713	–
41	TOTAL EXPENDITURES	$128,797	$2,008	$43,500
	State Construction Program Fund [c]			
45	APPROPRIATIONS			
46	Budget Act appropriation (expenditures)	–	$449,430	–
48	TOTAL EXPENDITURES, CAPITAL OUTLAY	$131,797	$451,438	$43,500
49	*General Fund*	*3,000*	–	–
50	*Capital Outlay and Savings Fund*	*128,797*	*2,008*	*43,500*
51	*State Construction Program Fund* [c]	–	*449,430*	–

School for Cerebral Palsied Children, Northern California

This residential school occupies a facility with a capacity of 30 students, and is adjacent to the San Francisco State College campu

STATE BUILDING PROGRAM

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]

Construct and equip school	—$2,499 [d]	–	–
Minor Projects:			
Alteration and improvement projects under $5,000	–	$1,025	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$2,499	$1,025	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bonds not included in budget totals.
[d] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	School for Cerebral Palsied Children—Northern California—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	–	$1,025	–
	Total Available	–	$1,025	–
	Unexpended balances, estimated savings	—2,499	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$2,499	$1,025	–

School for Cerebral Palsied Children, Southern California

This residential school for cerebral palsied and other similarly handicapped children occupies rented facilities in Altadena. The school has a capacity of 30 students.

The 1959-60 program proposes the purchase of a site near Los Angeles State College of Applied Arts and Sciences on which to build a new complete facility.

	STATE BUILDING PROGRAM			
	PROPOSED 1959-60 EXPENDITURES [a]			
	Site acquisition for construction project	–	–	$110,000
	State Construction Program Fund			
	This project will provide a construction site for a new school to replace the rented quarters now occupied in Altadena. It is proposed that the site be adjacent to Los Angeles State College of Applied Arts and Sciences with which institution the school co-operates in the training of teachers of handicapped children.			
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund* [c]*)*	–	–	$110,000
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Prior Year Balances Available:			
	Budget Act of 1956, Item 350	$118	–	–
	Total Available	$118	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1956, Item 350	—118	–	–
	TOTAL EXPENDITURES	–	–	–
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation (expenditures)	–	–	$110,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund* [c]*)*	–	–	$110,000

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Oakland Orientation Center

The Orientation Center utilizes the facilities formerly known as the Industrial Home for the Blind in Oakland where there a in residence 48 full-time residents and 24 students.

STATE BUILDING PROGRAM			
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Minor Projects:			
Alteration and improvement projects under $5,000	–	$2,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$2,000	–

RECONCILIATION WITH APPROPRIATIONS			
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Budget Act appropriations	–	$500	–
Prior Year Balances Available:			
Budget Act of 1956, Item 351	$1,500	1,500	–
Total Available	$1,500	$2,000	–
Available in subsequent year	—1,500	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	–	$2,000	–

Los Angeles Center, California Industries for the Blind

The Los Angeles Center occupies space in a multistoried state-owned building at 840 Santee Street in Los Angeles. All of th manufacturing and warehousing operations for this center are carried on at this central location.

STATE BUILDING PROGRAM			
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Minor Projects:			
Repair roof	$9,656	–	–
Strengthen water tank supports	5,984	–	–
Alteration and improvement projects under $5,000	7,722	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$23,362	–	–

RECONCILIATION WITH APPROPRIATIONS			
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Budget Act appropriation	$35,427	–	–
Prior Year Balances Available:			
Budget Act of 1956, Item 352	236	–	–
Total Available	$35,663	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 351	—12,260	–	–
Budget Act of 1956, Item 352	—41	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$23,362	–	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**Oakland Center, California Industries for the Blind**			
5–7	The facilities at this shop consist of several old buildings and a new factory trades building completed in 1953. A new prefabricated warehouse, 40 by 160 feet, was constructed during 1957-58 Fiscal Year. Older buildings are used for broom production and storage facilities.			
10	**STATE BUILDING PROGRAM**			
12	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
14	Minor Projects:			
15	Automatic sprinkling system	–	$7,500	–
16	Construct prefabricated warehouse	$8,051	–	–
17	Alteration and improvement projects under $5,000	2,674	979	–
19–20	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Capital Outlay and Savings Fund)*	$10,725	$8,479	–
25	**RECONCILIATION WITH APPROPRIATIONS**			
27	**Capital Outlay and Savings Fund**			
29	APPROPRIATIONS			
30	Budget Act appropriation	$10,650	$7,500	–
31	Allocated From:			
32	Budget Act of 1956, Item 423	1,000	–	–
33	Prior Year Balances Available:			
34	Budget Act of 1957, Item 352	–	979	–
35	Budget Act of 1955, Item 400	137	–	–
37	Total Available	$11,787	$8,479	–
38	Balance Available in Subsequent Year:			
39	Budget Act of 1957, Item 352	—979	–	–
40	Transferred to Section 16409, Government Code:			
41	Budget Act of 1955, Item 400	—83	–	–
43–44	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Capital Outlay and Savings Fund)*	$10,725	$8,479	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

The University of California maintains 8 campuses throughout the State from La Jolla in the south to Davis in the north. 2 of these campuses, La Jolla and Mt. Hamilton, are research centers rather than teaching institutions. The other 6, Berkeley, Davis, Los Angeles, Riverside, San Francisco and Santa Barbara, are teaching campuses. San Francisco is a specialized institution, concentrating on medical sciences.

In addition to the 8 campuses, numerous agricultural experiment and field stations are maintained throughout the State. The capital outlay for these stations and the agricultural activities on the teaching campuses is provided from a continuing appropriation from the Fair and Exposition Fund.

The 1959-60 Capital Outlay program for the university total $24,327,155. Of this amount $22,827,155 is from the state sources. *The balance* of $1,500,000 is from university contract overhead funds. The distribution of amounts by campus and source of financing is shown in the table below:

Campus	*Total*	*Capital Outlay and Savings Fund*	*State Construction Program Fund*	*Fair and Exposition Fund*	*University Contract Overhead Fund*
Berkeley	$7,061,400	$450,900	$6,551,500	$59,000	–
Davis	2,512,290	13,200	1,592,890	906,200	–
La Jolla	290,000	103,000	187,000	–	–
Los Angeles	4,804,352	266,000	4,479,352	325,000	–
Mt. Hamilton	92,000	9,000	83,000	–	–
Riverside	1,624,218	104,000	1,365,386	154,832	–
San Francisco	430,300	87,500	342,800	–	–
Santa Barbara	1,890,565	45,100	1,845,456	–	–
Field stations	376,000	–	–	376,000	–
Statewide	4,980,030	–	860,620	2,619,410	$1,500,000
Totals	$24,327,155	$1,078,700	$17,308,013	$4,440,442	$1,500,000
Less funds from University contract overhead	*—1,500,000*				
Total, State Funds	$22,827,155				

The amount of $1,500,000 from contract overhead funds is scheduled to be used for the purchase of structures for the use of the University extension program.

Continuing appropriations from the Fair and Exposition Fund total $4,440,442. However, project expenditures from the Fair and Exposition Fund total $1,851,532. The remaining balance of $2,588,910 will be used to fund projects that were previously budgeted but not financed because of an over programing of the Fair and Exposition Fund.

The 1959-60 program continues the policy of providing needed instructional capacity with only those auxiliary facilities necessary to carry on the instructional program.

The program is built on a need to meet requirements in 1961 and 1962 in cases where the project is very large and would require an additional year to complete.

The table below contains the enrollment projections through 1962 on which the Capital Outlay budget was based. Only instructional campuses are included. Specialized teaching and research campuses such as La Jolla, Mount Hamilton and San Francisco are excluded from these projections.

FULL TIME EQUIVALENT STUDENTS

	Fall 1957	Fall 1958	Fall 1959	Fall 1960	Fall 1961	Fall 1962
Berkeley	19,766	20,406	21,142	22,351	23,929	25,349
Davis	2,392	2,656	2,864	3,125	3,437	3,698
Los Angeles (excluding medical)	15,524	15,930	16,263	17,231	18,899	20,780
Riverside	798	893	1,375	1,618	1,828	2,066
Santa Barbara	2,434	2,742	3,062	3,574	4,055	4,521

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES[b]

STATEWIDE			
Preliminary plans	–	–	$891,120
State Construction Program Fund *$860,620*			
Fair and Exposition Fund *30,500*			
To provide funds for the preparation of preliminary plans and cost estimates for University projects for inclusion in the 1960-61 Governor's Budget.			
University Extension:			
Acquisition, remodeling, and equipping the California Farm Bureau Federation Building	–	–	814,960
University Contract Overhead Fund			
To acquire new housing for administration of University Extension, providing needed expansion for University Extension and releasing present quarters for expansion of Berkeley Campus.			
Acquisition of downtown Los Angeles extension center	–	–	685,040
University Contract Overhead Fund			
To acquire a building for a University extension center in downtown Los Angeles by providing the down payment on the purchase, the remainder of the purchase to be made over a period of years with revenues of the University Extension.			

[b] From State Construction Program Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1959-60 EXPENDITURES [b]—Continued**			
5				
6	BERKELEY CAMPUS			
7	Land acquisition, step 3	–	–	$600,000
8	To purchase parcels for the site of the engineering building.			
9	Land acquisition	–	–	200,000
10	To purchase sites for campus expansion to accommodate esti-			
11	mated enrollments as the parcels become available.			
12	Equip education-psychology building	–	–	435,000
13	*Capital Outlay and Savings Fund* $109,000			
14	*State Construction Program Fund* 326,000			
15	To equip education-psychology building funded in the Budget			
16	Act of 1958.			
17	Equip earth sciences building	–	–	505,000
18	*Capital Outlay and Savings Fund* $126,250			
19	*State Construction Program Fund* 378,750			
20	To equip earth sciences building funded in the Budget Act of			
21	1958.			
22	Equip cafeteria	–	–	200,000
23	*Capital Outlay and Savings Fund* $80,000			
24	*State Construction Program Fund* 120,000			
25	To equip cafeteria funded in the Budget Act of 1958.			
26	Construct off-campus storage building (near Berkeley Campus)	–	–	1,616,500
27	To prepare working drawings for and construct low-unit-cost			
28	building to house less frequently used library materials			
29	for the northern campuses of the University and to house			
30	temporarily inactive equipment and records which would			
31	otherwise continue to occupy high-cost on-campus space.			
32	Construct physical education courts on block 1886	–	–	113,300
33	To prepare working drawings for and construct hard-surface			
34	courts on block 1886.			
35	Transfer Stephens Union and Eshleman Hall to academic use	–	–	1,676,800
36	To provide for the release of 2 centrally located buildings now			
37	occupied by student activities to make these available,			
38	after release, and alteration (through later appropria-			
39	tion) for teaching and research in the social sciences;			
40	provided, that a complete financial history of these 2			
41	buildings, together with an up-to-date appraisal of the			
42	value of the building, is submitted before any transfer of			
43	funds is made.			
44	Working drawings for engineering unit 1	–	–	178,000
45	To prepare working drawings for a building with classrooms,			
46	laboratories, and offices for teaching and research in			
47	engineering design, industrial engineering, mechanical en-			
48	gineering, and nuclear engineering.			
49	Construct Cory Hall improvements, step 2	–	–	399,284
50	To prepare working drawings for, construct, and equip various			
51	improvements to Cory Hall for electrical engineering;			
52	work includes construction of assembly shop and hydrogen			
53	furnace room on roof, construction of mezzanines in			
54	high-ceilinged rooms, and various alterations.			
55	Construct engineering building in courtyard south of Hesse Hall	–	–	629,266
56	To prepare working drawings for, construct, and equip a			
57	building with laboratories for teaching and research in			
58	mechanical engineering.			
59	Working drawings for building for architecture, city and re-			
60	gional planning, decorative art, landscape architecture, and			
61	sculpture	–	–	217,300
62	To prepare working drawings for a building with classrooms,			
63	laboratories, and offices for architecture, city and regional			
64	planning, decorative art, landscape architecture, and			
65	sculpture.			
66	Working drawings for Le Conte Annex	–	–	96,300
67	To prepare working drawings for an addition to Le Conte			
68	Hall with classrooms, laboratories for teaching and re-			
69	search in physics.			
70				
71	Minor Projects:			
72	**Expenditures From Capital Outlay and Savings Fund**			
73				
74	Enlarge 4 K. V. feeder system of campus main electrical system	–	–	60,000
75	Convert to academic and administrative use part of storehouse			
76	building and residences at 2620 Bancroft Way, 2222 Pied-			
77	mont Avenue, and 2232 Piedmont Avenue	–	–	45,000
78	Engineering building—alter attic (room 500) to provide effective			
79	storage facilities	–	–	18,500
80	Life sciences building—alter refrigeration room and laboratory			
81	room 3521 for department of bacteriology	–	–	9,500
82	Alteration and improvement projects under $5,000	–	–	2,650
83				
84	[b] From State Construction Program Fund unless otherwise indicated.			
85				
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1959-60 EXPENDITURES [b]—Continued**			
5				
6	BERKELEY CAMPUS—Continued			
7	Minor Projects—Continued			
8	**Expenditures From Fair and Exposition Fund**			
9				
10	Remodel third floor of Mulford Hall for department of genetics	–	–	$36,000
11	Equip room 50 of Home Economics Building as nutrition re-			
12	search laboratory	–	–	23,000
13				
14	DAVIS CAMPUS			
15	Construct general campus utilities, step 2	–	–	799,500
16	*Fair and Exposition Fund*			
17	To prepare working drawings for and construct utility im-			
18	provements required by campus expansion; work includes			
19	installation of water, gas, sanitary mains, and improve-			
20	ments to the steam, electrical, and fire alarm systems.			
21	Construct physical sciences unit 1	–	–	1,592,890
22	To prepare working drawings for and construct physical sci-			
23	ences building with classrooms, laboratories, and offices for			
24	teaching and research for departments of chemistry, geol-			
25	ogy, and physics.			
26				
27	Minor Projects:			
28	**Expenditures From Capital Outlay and Savings Fund**			
29				
30	Alter vacated horticulture annex building for Department of Art	–	–	13,200
31				
32	**Expenditures From Fair and Exposition Fund**			
33				
34	Install irrigation facilities in A7a for Department of			
35	Animal Husbandry	–	–	11,500
36	Complete equipment for 3 controlled growth chambers for			
37	Department of Agronomy	–	–	17,000
38	Convert Room 218 of home economics building into teaching lab-			
39	oratory for foods and low temperature storage	–	–	30,500
40	Repair runways at university airport	–	–	16,800
41	Bring electric wiring in campus buildings up to code, step 2	–	–	26,400
42	Alteration and improvement projects under $5,000	–	–	4,500
43				
44	LA JOLLA CAMPUS			
45	Equip laboratory unit 3	–	–	250,000
46	*Capital Outlay and Savings Fund* *$63,000*			
47	*State Construction Program Fund* *187,000*			
48	To equip laboratory unit 3, a building for temporary hous-			
49	ing of new campus program and ultimate expansion of			
50	oceanographical research of Scripps Institution of			
51	Oceanography.			
52				
53	Minor Projects:			
54	**Expenditures From Capital Outlay and Savings Fund**			
55				
56	Construct temporary office building	–	–	30,000
57	Construct sea water reduction facility for isotope laboratory	–	–	10,000
58				
59	LOS ANGELES CAMPUS			
60	Equip Franz Hall addition	–	–	260,000
61	*Capital Outlay and Savings Fund* *$65,000*			
62	*State Construction Program Fund* *195,000*			
63	To equip Franz Hall addition funded in the Budget Act of			
64	1958 for the department of psychology.			
65	Equip graduate school of business administration building	–	–	250,000
66	*Capital Outlay and Savings Fund* *$63,000*			
67	*State Construction Program Fund* *187,000*			
68	To equip graduate school of business administration building			
69	funded in the Budget Act of 1958.			
70	Construct utilities, roads, and walks to north campus area	–	–	626,234
71	To prepare working drawings for and extend utilities, roads,			
72	and walks through north campus area, where 3 funded			
73	buildings are being located.			
74	Construct plant sciences building completion	–	–	325,000
75	*Fair and Exposition Fund*			
76	To complete the funding of construction of and to equip plant			
77	sciences building.			
78	Construct tennis courts and site development	–	–	150,840
79	To prepare working drawings for and construct 11 tennis			
80	courts and do related site development work.			
81				
82	[b] From State Construction Program Fund unless otherwise indicated.			
83				
84				
85				
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1959-60 EXPENDITURES [b]—Continued**			
5				
6	LOS ANGELES CAMPUS—Continued			
7	Working drawings for chemistry-geology building addition	–	–	$212,660
8–10	To prepare working drawings for building with classrooms, laboratories, and offices for teaching and research in chemistry and geology.			
11	Construct alterations to physics building, step 2	–	–	295,335
12–14	To prepare working drawings for and make alterations to space vacated by agricultural activities to make it effectively usable for teaching and research in physics.			
15	Working drawings for north campus library unit 1	–	–	346,400
16–20	To prepare working drawings for library building to provide expanded book capacity for main collections, provide reading rooms and ancillary library facilities, and permit reallocation of areas in present main library building for balance in meeting library needs.			
21	Construct classroom and office building for physical education and military science	–	–	1,944,672
22–25	To prepare working drawings for and construct building with classrooms, laboratories, and offices for teaching and research in physical education and military science.			
26				
27	Minor Projects:			
28	**Expenditures From Capital Outlay and Savings Fund**			
29				
30	Complete unfinished room B-246 in music building	–	–	40,000
31	Temporary building 3-L (theater arts)—alter building to provide			
32	room for motion picture projection and rehearsal	–	–	9,800
33	Chemistry-geology building—expand branch library by removing			
34	wall and utilizing corridor space	–	–	10,200
35	Extend service road south of service yard to Gayley Avenue	–	–	43,000
36	Alter space of office of architects and engineers in administration			
37	building	–	–	15,000
38				
39	LOS ANGELES MEDICAL CENTER			
40	Construct and equip alterations to accommodate neuropsychiatric			
41	institute	–	–	116,411
42–44	To construct improvements and provide equipment for facilities in the medical center to meet increasing demand for services from operations of new neuropsychiatric institute.			
45	Basic sciences Unit 2	–	–	404,800
46–49	To prepare working drawings for building with classrooms, laboratories, offices, and ancillary facilities for increasing medical school capacity to accommodate classes of M.D. candidates to 100 per class.			
50				
51	Minor Projects:			
52	**Expenditures From Capital Outlay and Savings Fund**			
53				
54	Medical center—mount power transformers on vibration insu-			
55	lators on A level above radiation physics division	–	–	20,000
56				
57	MT. HAMILTON CAMPUS			
58	Auxiliary equipment for 120-inch telescope, step 2	–	–	83,000
59–60	To provide auxiliary equipment necessary for use of new 120-inch telescope.			
61				
62	Minor Projects:			
63	**Expenditures From Capital Outlay and Savings Fund**			
64				
65	Rehabilitate and modify old photographic building	–	–	9,000
66				
67	RIVERSIDE CAMPUS			
68	Equip administration building	–	–	71,205
69	*Capital Outlay and Savings Fund* $14,300			
70	*State Construction Program Fund* 56,905			
71–72	To equip administration building funded in the Budget Act of 1958.			
73	Alterations to social sciences-humanities building	–	–	90,425
74–77	To prepare working drawings for, make alterations to, and equip space vacated by campus administration to make it effectively usable for teaching in the social sciences and humanities.			
78				

79 [b] From State Construction Program Fund unless otherwise indicated.

80–86

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1959-60 EXPENDITURES [b]—Continued**			
5				
6	RIVERSIDE CAMPUS—Continued			
7	Equip addition to physcial sciences building	–	–	$321,439
8	*Capital Outlay and Savings Fund* *$64,000*			
9	*State Construction Program Fund* *257,439*			
10	To equip addition to physical sciences building financed in			
11	the Budget Act of 1958.			
12	Construct and equip alterations to physical sciences building	–	–	45,867
13	To prepare working drawings for, make alterations to, and			
14	equip space in physical sciences building to integrate			
15	facilities of that building with those of new addition.			
16	Install refrigerated air conditioning for physical sciences build-			
17	ing	–	–	249,750
18	To prepare working drawings for and install equipment for			
19	air conditioning the main wing of the physical sciences			
20	building and the addition to the physical sciences			
21	building.			
22	Construct electrical improvements, step 1	–	–	65,000
23	To prepare working drawings for, make alterations to, and			
24	extend electrical service to athletic fields and construct re-			
25	placement for inadequate, hazardous electrical substation;			
26	and make safety corrections to electrical system.			
27	Alterations to Webber Hall	–	–	154,832
28	*Fair and Exposition Fund*			
29	To prepare working drawings for, make alterations to, and			
30	equip space vacated in Webber Hall by the life sciences			
31	division to make it effectively usable for research of the			
32	citrus experiment station.			
33	Construct physical education fields and facilities, Step 2	–	–	250,000
34	To prepare working drawings for and construct outdoor ath-			
35	letic facilities; work includes area lighting, utilities dis-			
36	tribution, baseball facilities, and field improvements.			
37	Construct health services building	–	–	350,000
38	To prepare working drawings for and construct building with			
39	facilities for health examination, treatment, and related			
40	infirmary-dispensary functions; project will release space			
41	in physical education building for increased needs of			
42	physical education division.			
43				
44	Minor Projects:			
45	**Expenditures From Capital Outlay and Savings Fund**			
46				
47	Convert buildings on acres known as "Commercial Triangle" to			
48	college bookstore	–	–	21,000
49	Alteration and improvement projects under $5,000	–	–	4,700
50				
51	SAN FRANCISCO CAMPUS			
52	Working drawings for health sciences instruction and research			
53	building	–	–	342,800
54	To prepare working drawings for building with facilities for			
55	medical and health sciences instruction and research of			
56	182 undergraduate professional students and 200 graduate			
57	students and fellows.			
58				
59	Minor Projects:			
60	**Expenditures From Capital Outlay and Savings Fund**			
61				
62	Moffitt Hospital—install emergency power system for elevator	–	–	11,000
63	Repair terra cotta on University of California Hospital and paint			
64	exterior of University of California Hospital, clinics build-			
65	ing, medical school building, and radiological building	–	–	46,500
66	Remove fire hazards in nurses' dormitory	–	–	30,000
67				
68	SANTA BARBARA CAMPUS			
69	Construct and equip alterations to science unit 1, step 1	–	–	277,000
70	To prepare working drawings for, make alterations to, and			
71	equip space vacated by biological sciences to make it			
72	effectively usable for chemistry, physics, and geology.			
73	Construct utilities and site development	–	–	153,065
74	To prepare working drawings for and construct extensions			
75	to electrical system, develop walks and minimum land-			
76	scaping.			
77	Construct library unit 2	–	–	1,415,400
78	To prepare working drawings for and construct library addi-			
79	tion to provide additional seating and book-stack capacity.			
80				
81	[b] From State Construction Program Fund unless otherwise indicated.			
82				
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1959-60 EXPENDITURES [b]—Continued**			
5				
6	SANTA BARBARA CAMPUS—Continued			
7	Minor Projects:			
8	**Expenditures From Capital Outlay and Savings Fund**			
9				
10	Construct track field storage house for departments of physical			
11	education	–	–	$8,300
12	Construct 2 tennis courts for departments of physical education	–	–	22,000
13	Alter classrooms in building 407 to provide physics laboratory			
14	and independent studies laboratories, and provide specimen			
15	cases for department of geology	–	–	14,800
16				
17	FIELD STATIONS			
18	Site acquisitions and initial development	–	–	360,000
19	*Fair and Exposition Fund*			
20	To purchase sites and carry out initial development for agri-			
21	cultural field stations in San Joaquin Valley.			
22				
23	Minor Projects:			
24	**Expenditures From Fair and Exposition Fund**			
25				
26	Hopland—improve electrical distribution system	–	–	6,000
27	Imperial Valley—complete replacement of domestic water dis-			
28	tribution lines	–	–	10,000
29				
30				
31	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [b]**			
32				
33	STATEWIDE			
34	New campuses—site studies and land options	–	$800,000	–
35	Acquisition of extension administration building—north (option)	–	50,000	–
36	Preliminary Plans:			
37	*Capital Outlay and Savings Fund*	$291,900	450,000	–
38	*Fair and Exposition Fund*	102,900	51,475	–
39	Equip Statewide Administrative Office Building:			
40	*Capital Outlay and Savings Fund*	–	312,000	–
41	*Fair and Exposition Fund*	37,000	67,000	–
42	Convert Space in Administration Building and Alter Giannini,			
43	Hilgard, and Dwinelle Halls:			
44	*Capital Outlay and Savings Fund*	–	143,000	–
45	*Fair and Exposition Fund*	36,400	1,396,000	–
46	Statewide administrative office building parking structure	500,000	–	–
47	*University Contract Overhead Fund*			
48				
49	BERKELEY CAMPUS			
50	Land Acquisition, Steps 1 and 2:			
51	*State Construction Program Fund*	–	408,800	–
52	*Capital Outlay and Savings Fund*	2,200,000	–	–
53	Education-psychology Building and Related Projects:			
54	*State Construction Program Fund*	–	6,182,200	–
55	*Capital Outlay and Savings Fund*	587,100	–	–
56	*Fair and Exposition Fund*	175,135	–	–
57	Earth Sciences Building:			
58	*State Construction Program Fund*	–	3,341,000	–
59	*Capital Outlay and Savings Fund*	157,500	–	–
60	Business administration-social sciences building	–	4,704,000	–
61	Utilities, roads, and site improvements	–	385,775	–
62	Life sciences building rehabilitation—step 1 completion	–	148,600	–
63	*Capital Outlay and Savings Fund*			
64	Chemistry development and related alterations—step 1—new			
65	chemistry building—unit 1	–	5,986,500	–
66	Child study center	–	212,670	–
67	Equip child study center	–	13,800	–
68	*Capital Outlay and Savings Fund*			
69	Union cafeteria project	600,000	–	–
70	*Capital Outlay and Savings Fund*			
71	Develop Cory Hall top floor	396,860	–	–
72	*Capital Outlay and Savings Fund*			
73	Develop Hearst Gymnasium basement	181,800	–	–
74	*Capital Outlay and Savings Fund*			
75	Enlarge physical sciences building for astronomy, mathematics,			
76	and statistics	262,140	–	–
77	*Capital Outlay and Savings Fund*			
78	Fields and courts development	633,000	–	–
79	*Capital Outlay and Savings Fund*			
80	Residence hall unit 2—plans	–	98,000	–
81	Construct and equip residence hall unit 2 (partial cost)	–	2,496,957	–
82	Construct classroom building	164,541	–	–
83	*Capital Outlay and Savings Fund*			
84	Student union center parking	231,467	–	–
85	*University Contract Overhead Fund*			
86				

[b] From State Construction Program Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1958-59**			
5	**EXPENDITURES [b]—Continued**			
6				
7	Minor Projects:			
8	**Expenditures From Capital Outlay and Savings Fund**			
9				
10	Hearst Mining Building—install ventilation for safety in pres-			
11	sure-volume-temperature laboratory (room 238)	–	$10,000	–
12	Wheeler Hall—improve ventilation system (install air filters,			
13	insulate ducts, etc.)	–	15,000	–
14	Old chemistry building—rehabilitate laboratory facilities in room			
15	246, using experimental installation of stations newly de-			
16	signed to achieve greater space utilization	–	37,000	–
17	Engineering building—partition and develop photogrammetry lab-			
18	oratory and 2 offices in room 7	–	8,500	–
19	Install smog-control equipment on virus laboratory greenhouses	–	11,000	–
20	Life sciences building—remodel laboratory in room 2030 for in-			
21	struction in botany	–	15,000	–
22	Gilman Hall—rehabilitate electrical distribution system	–	35,000	–
23	Remodel areas in mechanics building	–	45,000	–
24	Architecture and city and regional planning building—partition			
25	and rehabilitate areas for increased laboratory capacity and			
26	more effective space utilization	$12,500	–	–
27	Men's gymnasium—retile swimming pool	5,628	–	–
28	Public health building—develop unfinished library stack area to			
29	accommodate expanded collections	19,500	–	–
30	Gilman Hall—remodel reassigned rooms 15 and 19 for chemical			
31	engineering	10,500	–	–
32	Richmond Field Station—increase water supply	18,600	–	–
33	Doe Library—install stacks and lighting in undeveloped first tier,			
34	step 1 of 3 steps	20,000	–	–
35	Cowell Hospital—(student health)—replace interior steam lines,			
36	step 1	17,500	–	–
37	Install additional outdoor lighting throughout campus	20,000	–	–
38	Richmond Field Station—increase electrical power capacity	14,500	–	–
39	Augment Union cafeteria project	14,372	–	–
40	Alteration and improvement projects under $5,000	–	3,500	–
41				
42	Minor Projects:			
43	**Expenditures From Fair and Exposition Fund**			
44				
45	Alter and modernize room 307 of Agriculture Hall—entomology			
46	and parasitology	–	8,000	–
47	Install ventilating hood and drying chamber in room 115 of			
48	Mulford Hall	–	9,000	–
49	Construct storage shed for organic solvents and chemical			
50	reagents at forest products laboratory	–	11,500	–
51	Install roof temperature tanks in plant pathology greenhouse	–	20,000	–
52	Remodel service-storage building—Gill Tract	–	5,000	–
53	Expand distilled water facilities in home economics building	–	9,000	–
54	Forestry—convert storage space in room 26, Mulford Hall, to			
55	teaching laboratory	6,000	–	–
56	Gill Tract—remodel insectary to provide 4 culture and segrega-			
57	tion rooms for biological control work	9,856	–	–
58	Gill Tract—rehabilitate and expand irrigation and drainage			
59	system	20,000	–	–
60	Forestry—make improvements to Meadow Valley Summer			
61	Camp, step 2	20,000	–	–
62	Hearst Greenhouse Range—install smog protection equipment			
63	in 4 greenhouses	12,000	–	–
64	Alteration and improvement projects under $5,000	6,900	–	–
65				
66	DAVIS CAMPUS			
67	Food technology building—completion of fast-freezing unit	–	47,700	–
68	*Fair and Exposition Fund*			
69	Auditorium	–	1,290,800	–
70	*Fair and Exposition Fund*			
71	Poultry husbandry building — complete environmental control			
72	facilities	–	350,000	–
73	*Fair and Exposition Fund*			
74	Physical education fields and facilities	–	77,500	–
75	*Fair and Exposition Fund*			
76	Shop building for department of irrigation	–	31,400	–
77	*Fair and Exposition Fund*			
78	Utilities for central campus and Hopkins Tract—steps 1 and 2	–	139,500	–
79	*Fair and Exposition Fund*			
80	Biological sciences unit 2 for plant pathology and bacteriology	–	2,251,300	–
81	*Fair and Exposition Fund*			
82	Farm division—move and re-establish headquarters	–	210,000	–
83	*Fair and Exposition Fund*			
84				
85	[b] From State Construction Program Fund unless otherwise indicated.			
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1958-59**			
5	**EXPENDITURES [b]—Continued**			
6				
7	DAVIS CAMPUS—Continued			
8	Poultry husbandry—egg-laying house			
9	*Fair and Exposition Fund*	–	$23,500	–
10	Biological sciences unit 1			
11	*Fair and Exposition Fund*	$93,000	376,000	–
12	Physical education (women) and military science addition			
13	*Fair and Exposition Fund*	10,000	–	–
14	Academic office building—College of Letters and Science			
15	*Fair and Exposition Fund*	194,500	–	–
16	Animal husbandry—buildings and facilities for new dairy cattle			
17	unit			
18	*Fair and Exposition Fund*	545,000	–	–
19	Chemistry building ventilation			
20	*Fair and Exposition Fund*	54,200	–	–
21	Veterinary science—poultry respiratory disease unit 2			
22	*Fair and Exposition Fund*	143,500	–	–
23	Oakville Vineyard—domestic water, residence, and sanitary			
24	facilities			
25	*Fair and Exposition Fund*	36,500	–	–
26	Completion of soils and plant nutrition building			
27	*Fair and Exposition Fund*	262,000	–	–
28	Construct and equip residence hall unit 3 (partial cost)	–	427,000	–
29	Construct and equip residence hall unit 4 (partial cost)	–	1,885,000	–
30	Completion of horticulture-viticulture building			
31	*Fair and Exposition Fund*	660,000	–	–
32	Field buildings—Campbell Tract			
33	*Fair and Exposition Fund*	40,000	–	–
34	Completion of heating plant expansion			
35	*Fair and Exposition Fund*	46,500	–	–
36	Library reading room ventilation completion			
37	*Fair and Exposition Fund*	15,500	–	–
38	Greenhouses and headhouses			
39	*Fair and Exposition Fund*	21,500	–	–
40	Food technology building—revision of cold storage building			
41	(completion)			
42	*Fair and Exposition Fund*	5,949	–	–
43				
44	Minor Projects:			
45	**Expenditures From Fair and Exposition Fund**			
46				
47	Construct storage laboratory building for landscape management	–	20,000	–
48	Install irrigation facilities in field A-3 and B-2 for viticulture	–	5,600	–
49	Dairy industry creamery—repair and bring up to health standards	–	31,600	–
50	Install laboratory benches (4) in rooms 150D, 150E, and 150F			
51	of food technology building	–	12,100	–
52	Construct extension of headhouse No. 31 for vegetable crops	–	12,000	–
53	Install walls for building which houses aseptic glass packing line			
54	for food technology (includes lighting, ventilation and elec-			
55	trical bus bar)	–	5,250	–
56	Develop reserve book reading room	–	20,000	–
57	Install pipelines (1.5 miles) and water troughs in field C-2 for			
58	animal husbandry	–	20,000	–
59	Bring electric wiring up to code in campus buildings, step 1	–	25,000	–
60	Install hood and alter rooms 255 and 256 in home economics			
61	building	–	7,000	–
62	Replace and improve fencing for animal husbandry	–	18,500	–
63	Widen street and add sidewalks on California Avenue between			
64	Hutchinson Drive and corporation yard	12,000	–	–
65	Genetics—construct lathhouse and headhouse	10,000	–	–
66	Animal husbandry—beef field laboratory and steer shed, install			
67	concrete slabs and feed bins	10,000	–	–
68	Irrigation—construct storage shed	10,500	–	–
69	Hopkins Tract (area D)—supplement and expand domestic			
70	water supply system	20,000	–	–
71	Provide additional sidewalks near memorial union, and make			
72	other landscaping and site improvements	5,000	–	–
73	Install security fence around poultry space in area D-1	10,023	–	–
74	Construct irrigation reservoir for areas B-6, B-7, B-8, B-9	15,000	–	–
75	Food technology—construct equipment storage building	20,000	–	–
76	Install rabbit-proof fencing in areas B-6, B-7, B-8, B-9 (15,500			
77	feet) and E-3 (8,300 feet)	17,250	–	–
78	Irrigation—construct outdoor water measurement laboratory	17,000	–	–
79	Purchase of metering devices on the campus wells	15,000	–	–
80	Alteration and improvement projects under $5,000	12,350	3,700	–
81				
82	[b] From State Construction Program Fund unless otherwise indicated.			
83				
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1959**			
5	**EXPENDITURES [b]—Continued**			
6				
7	LA JOLLA CAMPUS			
8	Construct and equip laboratory building—unit 2	$1,426,000	$240,460	–
9	Laboratory building—unit 3	–	1,893,000	–
10	Planning for graduate program in science and technology			
11	and construction of initial building	370,000	–	–
12	*Capital Outlay and Savings Fund*			
13				
14	Minor Projects:			
15	**Expenditures From Capital Outlay and Savings Fund**			
16				
17	Rehabilitate aquarium floor to remedy sea water seepage			
18	and inadequate drainage	–	7,950	–
19	Building T-16—install fire sprinkler system, construct exterior			
20	fire escape, apply fireproofing material to exterior	–	11,660	–
21	Library building—make alterations to provide for stack expan-			
22	sion and install additional stacks	–	12,000	–
23	Improve ventilation in Scripps Hall	12,800	–	–
24	Install improved electrical system in Scripps Building	15,000	–	–
25	Ritter Hall—convert reassigned space into biochemistry			
26	laboratory	6,000	–	–
27				
28	LOS ANGELES CAMPUS			
29	Construct and equip plant sciences building	1,906,900	112,000	–
30	*Fair and Exposition Fund*			
31	Construct and equip botany building	984,700	45,000	–
32	*Fair and Exposition Fund*			
33	Alterations to and equip physics building	518,500	35,000	–
34	*Capital Outlay and Savings Fund*			
35	Construct and equip geology building addition for geophysics	945,617	86,800	–
36	*Capital Outlay and Savings Fund*			
37	Construct and equip service yard expansion—step 1	541,000	55,000	–
38	*Capital Outlay and Savings Fund*			
39	Graduate School of Business Administration Building:			
40	*State Construction Program Fund*	–	4,285,000	–
41	*Capital Outlay and Savings Fund*	202,000	–	–
42	Social Sciences Unit 1:			
43	*State Construction Program Fund*	–	5,436,700	–
44	*Capital Outlay and Savings Fund*	125,000	–	–
45	Theater arts unit 1	–	2,573,000	–
46	Construct and Equip Psychology Clinic School Addition:			
47	*State Construction Program Fund*	–	55,000	–
48	*Capital Outlay and Savings Fund*	–	1,500	–
49	Complete alterations to and equip Moore Hall	–	205,000	–
50	*Capital Outlay and Savings Fund*			
51	University elementary school—step 2 completion—kindergarten-			
52	nursery unit	–	135,000	–
53	Engineering unit 3	–	5,639,500	–
54	Extend utilities, roads and walks to west campus—step 1	–	614,000	–
55	Equip University elementary school	43,000	–	–
56	*Capital Outlay and Savings Fund*			
57	Equip basement area of plant physiology building	4,100	–	–
58	*Fair and Exposition Fund*			
59	Franz Hall addition for psychology	1,332,900	–	–
60	*Capital Outlay and Savings Fund*			
61	Residence hall unit 2—plans	–	98,000	–
62	Construct and equip residence hall unit 2 (partial cost)	–	2,328,300	–
63	Complete construction of engineering-physical sciences unit 2	488,434	–	–
64	*Capital Outlay and Savings Fund*			
65				
66	Minor Projects:			
67	**Expenditures From Capital Outlay and Savings Fund**			
68				
69	Replace inadequate and deteriorated primary electrical switch-			
70	gear and feeder cables	–	76,530	–
71	Home economics building—convert room B-107 for housing rats			
72	for nutrition research	–	20,000	–
73	Correct settling on north side of engineering building	–	10,000	–
74	Men's and women's gymnasiums—partition, paint, and ventilate			
75	areas for increased utilization	6,400	–	–
76	Men's gymnasium—provide additional exit facilities to comply			
77	with State Fire Marshal's requirement	16,600	–	–
78	Chemistry-geology building, engineering building, life sciences			
79	building—install sun control devices for heat control	23,700	–	–
80				
81	[b] From State Construction Program Fund unless otherwise indicated.			
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1959**			
5	**EXPENDITURES [b]—Continued**			
6				
7	LOS ANGELES CAMPUS—Continued			
8	Minor Projects—Continued			
9	**Expenditures From Capital Outlay and Savings**			
10	**Fund—Continued**			
11				
12	Install sidewalks and electroliers on north side of LeConte			
13	Avenue between Gayley and Westwood Boulevard	$9,000	–	–
14	Chemistry-geology building—convert room 4242 into expanded			
15	space for geology library	10,000	–	–
16	Chemistry-geology building—convert room 1653 into research			
17	laboratory for institute of geophysics	15,900	–	–
18	Men's and women's gymnasiums—install new basketball back-			
19	boards and standards and recondition outdoor basketball			
20	court	6,000	–	–
21				
22	**Expenditures From Fair and Exposition Fund**			
23				
24	Alteration and improvement projects under $5,000	7,674	$300	–
25	Subtropical horticulture area—subtropical horticulture—increase			
26	electrical capacity and install facilities for precooling studies			
27	of fruits	–	7,500	–
28	Ornamental horticulture area—plant pathology—construct and			
29	install plant beds in field area north of plant pathology			
30	greenhouse, including paved walks and steam line	–	8,000	–
31	Subtropical horticulture area—subtropical horticulture—pave			
32	soil-bin area and parking strips, extend access road to West-			
33	wood Boulevard, and install barriers and gates	–	11,000	–
34	Plant physiology—botany—provide and install desmogification			
35	equipment in greenhouses	–	20,000	–
36	Ornamental horticulture area—landscape area	–	20,000	–
37	Botanical garden—installation of fencing	10,000	–	–
38	Ornamental horticulture area—entomology—construct metal			
39	lathhouse (40′ x 40′)	10,500	–	–
40	Ornamental horticulture area—floriculture and ornamental horti-			
41	culture—provide and install smog removal equipment in			
42	floriculture glasshouse rooms 100-L, 100-M, and 100-N;			
43	replace fume hood and ducts in room 100-D	13,350	–	–
44	Ornamental horticulture area—floriculture and ornamental			
45	horticulture—install 3 controlled environment plant grow-			
46	ing chambers, each 9′ x 12′, with insulated walls, air con-			
47	ditioning and high heat intensities in floriculture headhouse	30,540	–	–
48	Alteration and improvement projects under $5,000	2,245	5,100	–
49				
50	LOS ANGELES MEDICAL CENTER			
51	Install heat-deflecting devices in medical center	–	109,600	–
52	*Capital Outlay and Savings Fund*			
53	Vivarium ventilation in medical center	–	275,000	–
54	*Capital Outlay and Savings Fund*			
55	Alterations to medical center for accommodation of neuropsy-			
56	chiatric unit	–	14,000	–
57	*Capital Outlay and Savings Fund*			
58	Laboratory of nuclear medicine and radiation biology (partial			
59	cost)	–	1,450,000	–
60	*University Contract Overhead Fund*			
61	Miscellaneous improvements—medical center—completion of un-			
62	finished areas and facilities; facilities for university safety			
63	officer	206,234	–	–
64	*Capital Outlay and Savings Fund*			
65	Physical rehabilitation center	196,000	–	–
66	*Capital Outlay and Savings Fund*			
67				
68	Minor Projects:			
69	**Expenditures From Capital Outlay and Savings Fund**			
70				
71	Waterproof and flash exterior	–	45,000	–
72	Medical center—general—install furnishings, including benches			
73	and chairs, essential for utilization of outside court areas	–	10,000	–
74	Hospital—install electronic eye to control doors and elevators 9,			
75	10, 15, 16	–	9,000	–
76	Alteration and improvement projects under $5,000	6,613	8,600	–
77				
78	MT. HAMILTON			
79	Auxiliary equipment for 120-inch telescope—step 1	–	100,000	–
80	Equip laboratory and measuring room building	14,600	–	–
81	Astronomer's residence	22,750	–	–
82				
83	[b] From State Construction Program Fund unless otherwise indicated.			
84				
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1959**			
5	**EXPENDITURES [b]—Continued**			
6				
7	MT. HAMILTON—Continued			
8	Minor Projects:			
9	**Expenditures From Capital Outlay and Savings Fund**			
10				
11	Provide additional apartment in unfinished area of dormitory			
12	building	–	$10,500	–
13	Construct and equip new heating plant	$16,200	–	–
14	Install emergency water supply system	7,500	–	–
15	Main building—replace windows and exterior doors	10,000	–	–
16				
17	RIVERSIDE CAMPUS			
18	Acquisition of land for agricultural research purposes	425,000	–	–
19	*Fair and Exposition Fund*			
20	Site development—north campus area	–	164,077	–
21	Construct and equip corporation yard and farm buildings	544,500	11,550	–
22	*Fair and Exposition Fund*			
23	Insecticide building ventilation	54,200	107,300	–
24	*Fair and Exposition Fund*			
25	Administration building and related alterations to social sciences-			
26	humanities building	–	1,293,600	–
27	Physical sciences building addition	–	1,613,595	–
28	Equip Life Sciences Building:			
29	*Capital Outlay and Savings Fund*	59,600	–	–
30	*Fair and Exposition Fund*	56,900	–	–
31	Utilities and site development—utilities, roads, walks—corpora-			
32	tion yard area	128,100	–	–
33	*Fair and Exposition Fund*			
34	Heating plant addition	304,300	–	–
35	*Capital Outlay and Savings Fund*			
36	Insectary addition	177,500	–	–
37	*Fair and Exposition Fund*			
38	Entomology building addition	381,200	–	–
39	*Fair and Exposition Fund*			
40	Construct and equip residence hall unit 3 (partial cost)	–	973,400	–
41				
42	Minor Projects:			
43	**Expenditures From Capital Outlay and Savings Fund**			
44				
45	Social sciences and humanities building—install sun control			
46	louvres for first and second-story faculty offices on west side	–	6,400	–
47	Install sprinkler system for physical education field	–	6,400	–
48	Library building—install additional bookstacks for expanded			
49	collections	8,000	–	–
50	Construct 2 tennis courts	17,000	–	–
51	Alteration and improvement projects under $5,000	1,600	–	–
52				
53	Minor Projects:			
54	**Expenditures From Fair and Exposition Fund**			
55				
56	Purchase and install wind machines for frost protection	–	19,000	–
57	Construct greenhouse for indexing foreign citrus importations			
58	under quarantine procedures	–	20,000	–
59	Soils and plant nutrition building—ventilate spectrograph en-			
60	closure and soil preparation room	–	5,500	–
61	Develop equipment protection for air pollution area	–	12,800	–
62	Purchase and install wind machines for frost protection	18,000	–	–
63	Install irrigation and drainage facilities for sagebrush land south			
64	of field S-1	20,000	–	–
65	Install irrigation supply line from Gage Canal to field S-6 and			
66	S-4	32,000	–	–
67	Install sprinkler irirgation system for avocado breeding orchard	5,000	–	–
68	Relocate and place in operating condition 4 walk-in refrigerator			
69	boxes	6,500	–	–
70	Baldwin Park—construct 8 fumigation enclosures for bearing			
71	orange trees and 2 glasshouses	15,000	–	–
72	Soils and plant nutrition—install high metal lath fence for wind			
73	protection for water cultures	6,000	–	–
74	Complete physical sciences building	8,283	–	–
75	Complete irrigation and drainage facilities, field S-6	7,000	–	–
76	Alteration and improvement projects under $5,000	3,500	–	–
77				
78	[b] From State Construction Program Fund unless otherwise indicated.			
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1959**			
5	**EXPENDITURES [b]—Continued**			
6				
7	SAN FRANCISCO CAMPUS			
8	Completion of initial complement of equipment—medical sci-			
9	ences increment 2	–	$145,000	–
10	*Capital Outlay and Savings Fund*			
11	Medical sciences increment 2—service elevator	–	75,000	–
12	Alterations to and equip existing facilities—stage 3	–	420,000	–
13	*Capital Outlay and Savings Fund*			
14	Combined Structure—Unit 2—Parking:			
15	*State Construction Program Fund*	–	1,073,000	–
16	*University Contract Overhead Fund*	$568,533	–	–
17	Laundry alterations	79,600	–	–
18	*Capital Outlay and Savings Fund*			
19	Heating plant expansion	157,400	–	–
20	*Capital Outlay and Savings Fund*			
21	Construct and equip residence halls (partial cost)	–	1,375,000	–
22				
23				
24	Minor Projects:			
25	**Expenditures From Capital Outlay and Savings Fund**			
26				
27	Metabolic laboratory—install fire sprinkler system	–	10,000	–
28	Medical research building No. 1—rehabilitate and modify heat-			
29	ing and ventilating system	–	17,000	–
30	Medical sciences building increment 1 — install sun control			
31	devices	–	20,000	–
32	Pave, install fencing, construct carport for animal receiving			
33	building	5,400	–	–
34	Hooper Foundation building—install fire sprinkler system	12,000	–	–
35	Shop building—install fire sprinkler system	5,000	–	–
36	Provide 2 storage facilities in service area of Moffitt (Teach-			
37	ing) Hospital for storage of patient equipment and main-			
38	tenance equipment	17,000	–	–
39	Construct shops at corporation yard and pave and fence			
40	enlarged corporation yard area	20,000	–	–
41	Develop surface parking in the incinerator area	5,000	–	–
42	Complete medical sciences building increment 2	5,013	–	–
43				
44	SANTA BARBARA CAMPUS			
45	Construct and equip science unit 2	1,790,000	211,000	–
46	*Capital Outlay and Savings Fund*			
47	Equip fine and applied arts building	124,600	–	–
48	*Capital Outlay and Savings Fund*			
49	Completion of and equip physical education building (men and			
50	women)	83,500	–	–
51	*Capital Outlay and Savings Fund*			
52	Construct and equip residence hall unit 2 (partial cost)	447,700	555,700	–
53	Construct and equip residence hall unit 3 (partial cost)	269,300	1,710,700	–
54				
55	Minor Projects:			
56				
57	**Expenditures From Capital Outlay and Savings Fund**			
58	Convert room in building 440 to military science rifle range	–	9,000	–
59	Convert classroom space in building 406 to 5 biological science			
60	laboratory offices	–	5,000	–
61	Convert space in buildings 420 and 479 to laboratories for			
62	physical education	–	16,300	–
63	Convert space for administrative expansion	20,000	–	–
64	Construct 2 tennis courts	17,000	–	–
65	Convert space for biological science laboratory	13,000	–	–
66	Construct permanent animal house with laboratory for biological			
67	science and psychology	20,000	–	–
68				
69	FIELD STATION			
70	San Joaquin Valley—land acquisition	–	40,000	–
71	*Fair and Exposition Fund*			
72	Hopland—office and laboratory building	–	83,000	–
73	*Fair and Exposition Fund*			
74	Imperial Valley field station—tile drain completion and cement			
75	lining of irrigation ditches	29,600	–	–
76	*Fair and Exposition Fund*			
77				
78	[b] From State Construction Program Fund unless otherwise indicated.			
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1959**			
5	**EXPENDITURES [b]—Continued**			
6				
7	FIELD STATION—Continued			
8	Minor Projects:			
9				
10	**Expenditures From Fair and Exposition Fund**			
11	Hopland—clear 200-acre watershed and install water and debris			
12	measuring stations	–	$9,000	–
13	Hopland—construct machinery storage facilities—step 2	–	7,500	–
14	Meloland—complete drainage and irrigation system	–	20,000	–
15	Whitaker's Forest—repair damage to facilities	–	21,000	–
16	Meloland—construct equipment storage buildings	–	6,000	–
17	Antelope Valley—construct additional residence and additional			
18	storage facilities for seed and machinery	$18,000	–	–
19	Hopland—construct supply storage building	6,000	–	–
20	Meloland—replace cast iron domestic water lines with			
21	transite line	8,000	–	–
22	Meloland—enclose patios on all duplexes	2,500	–	–
23	South Coast—construct laborers' cottages	20,000	–	–
24	Adjustment of agricultural capital improvement program to			
25	actual income for 1957-58 and estimated income for 1958-59			
26	and 1959-60	—3,493,900	—3,071,205	$2,588,910
27	Miscellaneous projects	—42,502 [d]	–	–
28	Minor alteration and improvement projects	—13,644 [d]	–	–
29	*Capital Outlay and Savings Fund*			
30				
31	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$21,124,911	$67,852,344	$24,327,155
32	*Capital Outlay and Savings Fund*	*14,938,230*	*3,357,400*	*1,078,700*
33	*State Construction Program Fund* [c]	*717,000*	*58,969,474*	*17,308,013*
34	*Fair and Exposition Fund*	*4,169,681*	*4,075,470*	*4,440,442*
35				
36	*Subtotals, State Funds*	*$19,824,911*	*$66,402,344*	*$22,827,155*
37	*University Contract Overhead Funds* [e]	*1,300,000*	*1,450,000*	*1,500,000*
38				
39				
40				
41				
42	**RECONCILIATION WITH APPROPRIATIONS**			
43				
44	**Capital Outlay and Savings Fund**			
45				
46	APPROPRIATIONS			
47	Budget Act appropriation	$14,297,901	$3,357,400	$1,078,700
48	Allocated From:			
49	Section 16409, Government Code	43,500	–	–
50	Budget Act of 1955, Item 399	652,975	–	–
51				
52	Total Available	$14,994,376	$3,357,400	$1,078,700
53	Unexpended Balances, Estimated Savings:			
54	Budget Act of 1954, Item 339	—173	–	–
55	Budget Act of 1953, Item 339	—11,084	–	–
56	Budget Act of 1952, Item 358	—2,387	–	–
57	Budget Act of 1951, Item 318	—225	–	–
58	Budget Act of 1951, Item 362.3	—265	–	–
59	Budget Act of 1950, Item 362	—1	–	–
60	Chapter 42, Statutes of 1950	—42,008	–	–
61	Chapter 145, Statutes of 1946	—3	–	–
62				
63	TOTAL EXPENDITURES	$14,938,230	$3,357,400	$1,078,700
64				
65	**State Construction Program Fund** [c]			
66				
67	APPROPRIATIONS			
68	Budget Act appropriation	$13,738,057	$45,948,417	$17,308,013
69	Prior year balances available	–	13,021,057	–
70				
71	Total Available	$13,738,057	$58,969,474	$17,308,013
72	Available in subsequent year	—13,021,057	–	–
73				
74	TOTAL EXPENDITURES	$717,000	$58,969,474	$17,308,013
75				
76	[b] From State Construction Program Fund unless otherwise indicated.			
77	[c] Expenditures from bond funds not included in budget totals.			
78	[d] Unexpended balances previously reported as expended in a prior year.			
79	[e] Expenditures from University Contract Overhead Funds not included in budget totals.			
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**Fair and Exposition Fund**			
5				
6	APPROPRIATIONS			
7	Continuing appropriation for support and Capital Outlay pre-			
8	scribed by Section 19626(b), Business and Professions Code			
9	(expenditure)	$4,569,494	$4,475,470	$4,840,442
10	Prior year balances available	410,063	399,813	400,000
11				
12	Total Available	$4,569,494	$4,475,470	$4,480,442
13	Available in subsequent year	—399,813	—400,000	—400,000
14				
15	TOTAL EXPENDITURES	$4,169,681	$4,075,470	$4,440,442
16				
17	**University Contract Overhead Funds** [e]			
18				
19	APPROPRIATIONS			
20	Overhead on federal contracts allocated for capital outlay			
21	projects (Expenditures)	$1,300,000	$1,450,000	$1,500,000
22				
23	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$21,124,911	$67,852,344	$24,327,155
24	*Capital Outlay and Savings Fund*	*14,938,230*	*3,357,400*	*1,078,700*
25	*State Construction Program Fund* [c]	*717,000*	*58,969,474*	*17,308,013*
26	*Fair and Exposition Fund*	*4,169,681*	*4,075,470*	*4,440,442*
27				
28	*Subtotals, State Funds*	*$19,824,911*	*$66,402,344*	*$22,827,155*
29	*University Contract Overhead Funds*	*1,300,000*	*1,450,000*	*1,500,000*
30				
31	[c] Expenditures from bond funds not included in budget totals.			
32	[e] Expenditures from University Contract Overhead Funds not included in budget totals.			

DEPARTMENT OF EMPLOYMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS

The proposed appropriations will provide for the continuation of the department's building program started in 1948-49. The long-term building program of the Department of Employment proposes to replace leased premises with state-owned buildings where economically sound.

The department is presently leasing office space in many communities throughout the State. The acquiring of state-owned buildings will represent in the future a substantial savings in rent paid by the department. The Federal Bureau of Employment Security will provide a rental grant to the Department of Employment which will be used to amortize the cost of the building projects over a reasonable number of years. Similar grants will also be made for maintenance and repair costs during and after amortization.

The proposed projects would provide sufficient working space correctly designed to meet the specific needs and would be designed to provide for future expansion. The department is continuing its efforts to build an outstanding employment service in California; and experience here and elsewhere in the Nation indicates that suitable premises definitely contribute to employer and applicant acceptance of the program. With properly designed facilities the department can give better service to employers, applicants, and claimants.

The projects include proposed construction of an addition to the Santa Rosa building, purchase of a site and construction of an off-street parking area in Torrance, purchase of a site for an off-street parking area in Los Angeles, construction of an off-street parking area in Redding, installation of mechanical air conditioning in the Long Beach office; and preliminary plans for the 1960-61 Capital Outlay projects.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES[k]

Purchase of site in Torrance For the purchase of a site for off-street parking. Funds were appropriated in 1957-58 for the construction of a Department of Employment building in this city. The site will provide parking space for only 23 automobiles. This is inadequate in relation to the present staff of 50 and the heavy volume of public traffic. This request provides for land acquisition of a parking area to accommodate an additional 60 automobiles.	–	–	$75,000
Purchase of site in Los Angeles For the purchase of a site for off-street parking. There is parking space available for only 83 automobiles on the site of this agency's new Los Angeles building. This is inadequate for the 500 employees housed in this building and the parking requirements of the public. This building houses 2 local employment offices, creating very heavy public traffic. Existing parking facilities fall short of the requirements of the city ordinance for office building parking. Land acquisition is therefore proposed to provide for the parking of approximately 100 additional automobiles.	–	–	185,000
Construct addition to existing building—Santa Rosa To provide funds for plans and working drawings and for construction of an addition to the Santa Rosa Department of Employment office building. Land for the building addition was acquired during the 1957-58 Fiscal Year. This project provides funds for the construction of an addition of approximately 5,889 square feet to be used in local office operations. Due to a rapid increase in activities, space available to this local office is inadequate and it has been necessary to move the farm placement activities to another location. Additional growth in activities is estimated in the years ahead. The proposed addition will approximately double the local office space.	–	–	105,000
Preliminary plans for cost estimates on employment projects for inclusion in the 1960-61 Governor's Budget	–	–	7,346
Minor Projects:			
Site development—Redding To provide funds for preparation of plans and construction of an off-street parking area for the Redding office. Land for off-street parking and future expansion was acquired in the 1957-58 Fiscal Year. Parking space for only 14 cars is available on the present site which is completely inadequate.	–	–	4,900
Construction of off-street parking area—Torrance To provide funds for plans and drawings and construction of an off-street parking area for the Torrance office.	–	–	14,460
Installation of mechanical air conditioning—Long Beach To provide for working plans and construction of a mechanical air conditioning unit for the Long Beach building. This 30,000-square foot multistory building was provided with a ventilating system but no air conditioning equipment. This office is subject to heavy public traffic, having an average of 2,100 public contacts per day. Heat created by office lighting, summer weather and occupancy load makes the air conditioning of this multistory building necessary.	–	–	48,000

[k] From Department of Employment Contingent Fund unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [k]			
5				
6	Site development—Santa Rosa	–	$30,000	–
7	Site development—Salinas	–	21,400	–
8	Purchase of site in Fullerton	$1,508	31,492	–
9	Purchase of site in Huntington Park	–	195,000	–
10	Purchase of site in Pasadena	1,600	85,900	–
11	Purchase of site in Redding	24,872	3,128	–
12	Purchase of site in Salinas	327	39,673	–
13	Purchase of site in Santa Rosa	838	70,962	–
14	Purchase of site in Vallejo	1,218	48,782	–
15	Construct office building—Torrance	653	274,789	–
16	Construct office building—Vallejo	3,139	348,861	–
17	Construct off-street parking area—Sacramento	75,000	–	–
18	Develop parking area—San Bernardino	—3,949	–	–
19	Construct addition to existing building—Fullerton	–	149,900	–
20	Preliminary Plans For:			
21	Fullerton—addition to office building	–	1,400	–
22	Salinas—parking lot	–	300	–
23	Santa Rosa—parking lot	–	450	–
24	Proposed 1959-60 projects	–	10,000	–
25	Preliminary Plans and Working Drawings For:			
26	Huntington Park	1,097	–	–
27	Pasadena	1,661	–	–
28				
29	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Department*			
30	*of Employment Contingent Fund)*	$107,964	$1,312,037	$439,706
31	Recovery of capital expenditures through rent	—401,557	—397,958	—397,958
32				
33	**NET TOTAL EXPENDITURES, CAPITAL OUTLAY**			
34	*(Department of Employment Contingent Fund)*	—$293,593	$914,079	$41,748
35				
36				
37				
38				
39	**RECONCILIATION WITH APPROPRIATIONS**			
40				
41	**Department of Employment Contingent Fund**			
42				
43	APPROPRIATIONS			
44	Budget Act appropriation	$1,200,000	$201,300	$439,706
45	Allocated From:			
46	Section 16352, Government Code	10,500	–	–
47	Section 11006, Government Code	2,150	10,000	–
48	Prior Year Balances Available:			
49	Budget Act of 1957, Item 356	–	474,937	–
50	Budget Act of 1957, Item 357	–	625,800	–
51	Budget Act of 1956, Item 356	9,385	13,334	–
52				
53	Total Available	$1,222,035	$1,325,371	$439,706
54	Available in subsequent year	—1,114,071	–	–
55	Unexpended Balances, Estimated Savings:			
56	Budget Act of 1956, Item 356	–	—13,334	–
57				
58	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Department*			
59	*of Employment Contingent Fund)*	$107,964	$1,312,037	$439,706
60	Recovery of Capital Outlay through rent	—401,557	—397,958	—397,958
61				
62	**NET TOTAL EXPENDITURES, CAPITAL OUTLAY**			
63	*(Department of Employment Contingent Fund)*	—$293,593	$914,079	$41,748
64				
65	[k] From Department of Employment Contingent Fund unless otherwise indicated.			
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**DEPARTMENT OF EMPLOYMENT CONTINGENT FUND**			
3				
4	Accumulated surplus, July 1	$1,000,000	$2,173,304	$100,000
5	Prior year adjustments	504	–	–
6				
7	Accumulated Surplus, Adjusted	$1,000,504	$2,173,304	$100,000
8	Revenues:			
9	Interest and penalties	$886,667	$850,000	$840,000
10	Miscellaneous	970	1,000	1,000
11	Interest from Surplus Money Investment Fund	30,581	15,000	10,000
12				
13	Total Revenues	$918,218	$866,000	$851,000
14				
15	Total Resources	$1,918,722	$3,039,304	$951,000
16	Less Expenditures:			
17	Support	$39,011	$43,709	$251,821
18	Capital Outlay	107,964	1,312,037	439,706
19				
20	Total Expenditures	$146,975	$1,355,746	$691,537
21	Recovery of Capital Expenditures	—401,557	—397,958	—397,958
22				
23	Total Outgo	—$254,582	$957,788	$293,579
24				
25	Accumulated Surplus, June 30	$2,173,304	$2,081,516	$657,421
26	Transfer to General Fund	–	—1,981,516	—557,421
27				
28	Net Accumulated Surplus, June 30	$2,173,304	$100,000	$100,000

DEPARTMENT OF FINANCE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

General Activities

The proposed Capital Outlay program includes acquisition of an existing office building, alterations to elevators and buildings, and equipment for 2 new state buildings anticipated to be completed during 1959-60. *New state office buildings* are being constructed under the authority of the State Building Construction Act of 1955 and are financed through the issuance of trust certificates by the State Public Works Board. The anticipated expenditures are shown in the appendix section.

Provision is made for alterations and improvements to the existing state buildings in San Francisco so that the actual alterations to these buildings may be started when the new State Building Annex is completed.

Provision is also made for 4 essential minor construction projects including the State's share of paving R Street between 11th and 12th Streets, Sacramento, adjacent to the State Warehouse.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]

Acquisition of State Compensation Insurance Building, San Francisco	–	–	$650,000
State Construction Program Fund			
The acquisition of this building will provide quarters for agencies presently occupying rental office space in San Francisco.			
Alterations to State Compensation Insurance Building, San Francisco	–	–	250,000
State Construction Program Fund			
The alteration of this building will provide space for a general relocation of several agencies for necessary expansion and will increase efficiency of space layouts.			
Alterations and improvements to existing state buildings, San Francisco	–	–	500,000
State Construction Program Fund			
To provide additional financing for alterations to the existing state-owned buildings which will be co-ordinated with the relocation of agencies upon completion of the new State Building Annex in August, 1959. An initial appropriation of $800,000 was made in 1958-59 based on a square footage cost.			
Elevator modernization, Office Building No. 1, Sacramento	–	–	57,320
State Construction Program Fund			
This project will provide additional financing to completely convert the elevators in this building from manual to automatic operation. An initial appropriation of $40,000 was made in 1958-59 for this purpose.			
Elevator modernization, east wing, State Capitol	–	–	89,000
State Construction Program Fund			
This project will provide for converting the main bank of elevators to a fully automatic operation which will permit safe unattended operation by the public.			
Equip new State Building Annex, San Francisco	–	–	46,898
This will provide initial complement of equipment for new State Building Annex to be completed August 1, 1959.			
Equip new State Building, Oakland	–	–	29,911
This will provide initial complement of equipment for new State Building to be completed January 1, 1960.			
Minor Projects:			
Extend mezzanine in State Treasury	–	–	15,400
Consolidate utility meters for Office Building No. 2 and Archives Building, Sacramento	–	–	7,050
Construct communications vault on Mt. Diablo	–	–	15,000
Pave R Street between 11th and 12th, Sacramento	–	–	4,500

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES

Acquisition of Building Sites:			
San Jose	–	$250,000	–
San Bernardino	$67,285	182,715	–
Los Angeles	11,073	1,238,927	–
Sacramento—8th, 9th and O Streets	232,363	417,637	–
Sacramento—14th and O Streets	–	100,000	–
Fresno	76,465	22,323	–
Stockton	53,781	93,000	–
San Diego	—5,419 [d]	–	–
San Francisco—garage	128,505	66,255	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**General Activities—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
10–11	Working plans for alternations and improvements to existing state buildings, San Francisco	–	$42,000	–
12	*State Construction Program Fund*			
13–14	Working plans for alterations and improvements of office space, 515 and 540 Van Ness, San Francisco	–	7,000	–
15	*State Construction Program Fund*			
16–17	Alterations and improvements to existing state buildings, San Francisco	–	800,000	–
18	*State Construction Program Fund*			
19	Alterations to Education Building, Sacramento	–	65,700	–
20	Alterations to Office Building No. 1, Sacramento	–	60,400	–
21	Improvements to air conditioning, Los Angeles State Building	–	—47,919	–
22–23	Construct reservoir and water distribution system in San Luis Obispo County	$644,685	2,560,815	–
24–25	Preparation of working drawing and construction of foundations, Los Angeles State Building Garage	200,000	—200,000	–
26	Construct maintenance shops in Sacramento	–	10,000	–
27	Alterations to Business and Professions Building, Sacramento	–	83,375	–
28	Demolition of Fashion League Building, Los Angeles	—79,999 [d]	71,050	–
29–30	Improvements and alterations to air conditioning, State Capitol, Sacramento	184,300	–	–
31–32	Construct addition to textbook warehouse at Printing Plant, Sacramento	946,700	–	–
33	Alterations to State Treasury, Sacramento	48,000	–	–
34	Preliminary Plans For:			
35	Air-conditioning analysis—state physical plant	–	75,000	–
36	Review of 1959-60 Capital Outlay Program	6,939	33,061	–
37	Review of 1958-59 Capital Outlay Program	20,000	–	–
38	Ventilating and cooling, Office Building No. 1, Sacramento	1,395	–	–
39	Los Angeles State Building, tunnel connections	539	–	–
40	State Office Building, Stockton	3,136	–	–
41	Modernize elevators, Office Building No. 1, Sacramento	771	–	–
42	Modernize elevators, Library and Courts Building, Sacramento	556	–	–
43	Modernize elevators, Capitol Building—west wing	642	–	–
44	Modernize elevators, Los Angeles State Building	52	–	–
45	Minor construction, all agencies	40,968	44,000	–
46	Unallocated	1,527	–	–
47	Master plans for all agencies	60,000	25,000	–
48	Minor Projects:			
49	Construct temporary parking area, Los Angeles State Building	–	—7,526 [d]	–
50–51	Miscellaneous repairs and improvements, California State Building, Oakland	–	—14,218 [d]	–
52–53	Install elevator door, 2d floor, California Building, San Francisco	–	10,000	–
54	Elevator modernization, Office Building No. 1, Sacramento	–	40,000	–
55	Redevelop water well at State Printing Plant, Sacramento	–	14,600	–
56	Equipment for snack bar, Office Building No. 2, Sacramento	–	8,500	–
57–58	Renovate and improve lighting fixtures, Archives Building, Sacramento	–	14,763	–
59	Miscellaneous alterations to Controller's Office	12,125	–	–
60	Alterations to Education Building	15,556	–	–
61	Alterations to Attorney General's Office, Los Angeles	10,221	–	–
62	Partition board rooms, Library and Courts Building, Sacramento	9,000	–	–
63	Alteration to Mull Building	—20,000 [d]	–	–
64–65	Installation of air conditioning system, 1100 South Grand Avenue, Los Angeles	—53,385 [d]	–	–
66	Alteration and improvement projects under $5,000	—16,833 [d]	10,224	–
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,600,948	$6,076,682	$1,665,079
69	*Capital Outlay and Savings Fund*	*2,600,948*	*5,227,682*	*118,759*
70	*State Construction Program Fund*	–	*849,000*	*1,546,320*

[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**General Activities—Continued**			
5–8	**RECONCILIATION WITH APPROPRIATIONS**			
	Capital Outlay and Savings Fund			
9	APPROPRIATIONS			
10	Budget Act appropriation	$4,467,400	$228,263	$118,759
11	Chapter 1080, Statutes of 1957	3,058,900	–	–
12	Allocated From:			
13	Section 16409, Government Code	–	229,975	–
14	Budget Act of 1958, Item 429	–	77,061	–
15	Budget Act of 1957, Item 420	120,577	100,000	–
16	Budget Act of 1957, Item 421	25,000	–	–
17	Budget Act of 1955, Item 398	15,948	–	–
18	Budget Act of 1955, Item 399	–	450	–
19	Prior Year Balances Available:			
20	Chapter 1075, Statutes of 1957	650,000	417,637	–
21	Chapter 1080, Statutes of 1957	–	2,414,215	–
22	Budget Act of 1957, Item 359	–	432,715	–
23	Budget Act of 1957, Item 359.1	–	1,238,927	–
24	Budget Act of 1957, Item 361	–	4,200	–
25	Budget Act of 1957, Item 421	–	12,875	–
26	Budget Act of 1956, Item 357	940,329	281,578	–
27	Budget Act of 1956, Item 358	232,900	94,948	–
28	Budget Act of 1956, Item 359	52,521	37,221	–
29	Budget Act of 1955, Item 343	20,601	–	–
30	Budget Act of 1955, Item 399	450	–	–
31	Budget Act of 1955, Item 400	6,647	–	–
32				
33	Total Available	$9,591,273	$5,570,065	$118,759
34	Available in subsequent year	—4,934,766	–	–
35	Transferred to Section 16409, Government Code:			
36	Budget Act of 1958, Item 359	–	—24,300	–
37	Budget Act of 1958, Item 369	–	—27,221	–
38	Budget Act of 1957, Item 360	–	—202,171	–
39	Budget Act of 1957, Item 399	–	—450	–
40	Budget Act of 1956, Item 358	–	—61,817	–
41	Budget Act of 1957, Item 360	—1,334,200	–	–
42	Budget Act of 1956, Item 357	—400,000	–	–
43	Budget Act of 1956, Item 358	—222,900	–	–
44	Budget Act of 1956, Item 423	—20,000	–	–
45	Budget Act of 1955, Item 343	—386	–	–
46	Budget Act of 1955, Item 399	—4,775	–	–
47	Budget Act of 1955, Item 400	—234	–	–
48	Unexpended Balances, Estimated Savings:			
49	Budget Act of 1955, Item 343	—3,617	–	–
50	Budget Act of 1955, Item 400	—7,677	–	–
51	Budget Act of 1952, Item 361	–	—4,632	–
52	Budget Act of 1952, Item 412	—56,351	—21,792	–
53	Chapter 1131, Statutes of 1947	—5,419	–	–
54				
55	TOTAL EXPENDITURES	$2,600,948	$5,227,682	$118,759
56–58	**State Construction Program Fund** [b]			
59	APPROPRIATIONS			
60	Budget Act appropriation (Expenditures)	–	$849,000	$1,546,320
61				
62	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,600,948	$6,076,682	$1,665,079
63	*Capital Outlay and Savings Fund*	*2,600,948*	*5,227,682*	*118,759*
64	*State Construction Program Fund*	–	*849,000*	*1,546,320*

FAIRS AND EXPOSITIONS DIVISION

	SUMMARY			
72	State Fair and Exposition	$322,938	$365,123	$68,105
73	Sixth District Agricultural Association	659,628	1,675,660	505,831
74	District Agricultural Associations	3,337,829	4,231,820	2,527,137
75				
76	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$4,320,395	$6,272,603	$3,101,073
77	*General Fund*	*—110,494*	*86,463*	*—136,569*
78	*Capital Outlay and Savings Fund*	*113,319*	–	–
79	*Fair and Exposition Fund*	*3,602,593*	*4,478,389*	*3,377,642*
80	*State Beach and Park Fund*	*714,977*	*1,705,251*	*—140,000*
81	*Sixth District Agricultural Association Fund*	–	*2,500*	–

[b] Expenditures from bond funds not included in budget totals.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

State Fair and Exposition

Chapter 1071, Statutes of 1957, appropriated $3,747,843 in 1957-58 and a like amount in 1958-59 from the General Fund together with the proceeds from sale of present facilities, and Chapter 1072, Statutes of 1957, which authorized the State Public Works Board to issue either certificates or revenue bonds in the amount of $6,500,000 annually for a period of 2 years, to finance the construction of buildings and facilities for a new State Fair.

This budget does not anticipate expenditures of any funds from these sources on the new fair site in the 1959-60 Fiscal Year although provision is made for continuation of program development.

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	STATE BUILDING PROGRAM			
	PROPOSED 1959-60 EXPENDITURES [f]			
	Program development for new State Fair	–	–	$68,105
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [f]			
	Program development for new State Fair	–	$145,657	–
	General Fund			
	Payment to Sanitation District No. 2 for sewage disposal at new State Fair site (State's share)	–	141,000	–
	General Fund			
	Program development for new State Fair	$80,295	–	–
	Capital Outlay and Savings Fund			
	Construct 2 racehorse barns	22,350	–	–
	Preliminary plans for new fair site	31,124	–	–
	Capital Outlay and Savings Fund			
	Minor Projects:			
	Construct concession stand No. 84	–	9,790	–
	Construct concession stand No. 88	–	11,225	–
	Construct concession stand No. 4	–	9,575	–
	Construct concession stand No. 5	–	7,360	–
	Construct concession stand No. 6	–	9,620	–
	Construct concession stand No. 38	–	9,530	–
	Construct concession stand No. 42	–	10,646	–
	Construct cigar and cigarette stands	–	6,212	–
	Convert Home Show Building to Women's Building	18,752	–	–
	Improvements to pari-mutuel area—grandstand mezzanine	17,480	–	–
	Improvements to Dunlap's Restaurant	15,319	–	–
	Construct interchangeable panel dividers for exhibit spaces—Home Show Building	9,325	–	–
	Construct watermelon stand No. 78	9,786	–	–
	Construct hot dog and beverage stand No. 135	9,803	–	–
	Construct hot dog and beverage stand No. 92	9,181	–	–
	Construct ice cream stand No. 93	8,008	–	–
	Construct fruit snow stands Nos. 94 and 95	8,304	–	–
	Construct food stand No. 96	9,888	–	–
	Construct food stands Nos. 79 and 80	7,410	–	–
	Construct food stand, wine building area	9,333	–	–
	Construct fruit snow stand, artists' area	7,865	–	–
	Improve electrical system	13,514	–	–
	Improve plumbing system	9,355	–	–
	Alterations and improvement projects under $5,000	25,846	4,508	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$322,938	$365,123	$68,105
	General Fund	–	*286,657*	–
	Capital Outlay and Savings Fund	*111,419*	–	–
	Fair and Exposition Fund	*211,519*	*78,466*	*68,105*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Chapter 1071, Statutes of 1957	$3,747,843	$3,747,843	–
Prior Year Balances Available:			
Chapter 1071, Statutes of 1957	–	3,747,843	$7,209,029
Total Available	$3,747,843	$7,495,686	$7,209,029
Available in Subsequent Year:			
Chapter 1071, Statutes of 1957	—3,747,843	—7,209,029	—7,209,029
TOTAL EXPENDITURES	–	$286,657	–
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1955, Item 344.5	$132,955	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1955, Item 344.5	—21,536	–	–
TOTAL EXPENDITURES	$111,419	–	–

[f] From State Fair and Exposition Fund unless otherwise indicated.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–8	**State Fair and Exposition—Continued**			
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
7	**Fair and Exposition Fund**			
9	APPROPRIATIONS			
10	Budget Act appropriation	$422,050	$79,400	$68,105
11	Unexpended Balance, Estimated Savings:			
12	Budget Act of 1957, Item 362	—152,250	–	–
13	Budget Act of 1957, Item 363	—58,281	–	–
14	Budget Act of 1958, Item 371	–	—934	–
16	TOTAL EXPENDITURES	$211,519	$78,466	$68,105
18	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$322,938	$365,123	$68,105
19	*General Fund*	–	286,657	–
20	*Capital Outlay and Savings Fund*	*111,419*	–	–
21	*Fair and Exposition Fund*	*211,519*	*78,466*	*68,105*

Sixth District Agricultural Association

The present facility is located in Exposition Park, Los Angeles, and contains permanent exhibits in the fields of industry and science with particular emphasis on the resources of California.

It is proposed to build an addition to the present building which will provide much needed additional permanent exhibit space to house proposed electronics, health, mechanical services, physics and chemistry exhibits. It will also provide briefing rooms for school children, a board room, shop and building service facilities.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES[f]

Addition to exhibit building	–	–	$740,400
This project will provide additional exhibit space, school briefing rooms, and equipment rooms and shops.			
Minor Projects:			
Expansion of museum parking lot	–	–	35,000
Construct and install labor exhibit	–	–	6,000
Alterations and improvement projects under $5,000	–	–	1,000

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES[f]

Acquisition and improvements of sites for parking facilities	$714,977	$1,765,237	–
State Beach and Park Fund			
Repayment of Loans for Purchase of Parking Facilities:			
General Fund	—110,494	—200,194	—136,569
State Beach and Park Fund	–	—59,986	—140,000
Preliminary plans—addition to exhibit building	–	2,500	–
Sixth District Agricultural Association Fund			
Construct and install aviation exhibit	–	100,000	–
Alterations and additions to State Museum of Science and Industry	1,900	–	–
Capital Outlay and Savings Fund			
Minor Projects:			
Construct courtyard—rear of museum building	–	15,000	–
Construct controlled access roadway and loading docks	–	20,700	–
Construct partition fence and landscape screen controlling pedestrian traffic	–	10,016	–
Prepare preliminary design and plan for petroleum exhibit	–	10,000	–
Construct permanent display cases for Shirley Temple doll collection	–	6,160	–
Improvements and repairs to second floor	19,047	–	–
Prepare preliminary design and plan for aviation exhibit	10,000	–	–
Replace brick steps—front entrance	9,700	–	–
Improvements and repairs to basement	9,500	–	–
Alteration and improvement projects under $5,000	4,998	6,227	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$659,628	$1,675,660	$505,831
General Fund	*—110,494*	*—200,194*	*—136,569*
Capital Outlay and Savings Fund	*1,900*	–	–
State Beach and Park Fund	*714,977*	*1,705,251*	*—140,000*
Fair and Exposition Fund	*53,245*	*168,103*	*782,400*
Sixth District Agriculture Association Fund	–	*2,500*	–

[f] From Fairs and Exposition Fund unless otherwise indicated.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Sixth District Agricultural Association—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Chapter 1463, Statutes of 1947 (Expenditures)	—$110,494	—$200,194	—$136,569
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Allocated From:			
	Section 16409, Government Code (Expenditure)	$1,900	–	–
	State Beach and Park Fund			
	APPROPRIATIONS			
	Prior Year Balances Available:			
	Budget Act of 1956, Items 361.1 and 361.2	$2,480,214	$1,765,237	–
	Available in subsequent year	—1,765,237	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1956, Items 361.1 and 361.2	–	—59,986	—$140,000
	TOTAL EXPENDITURES	$714,977	$1,705,251	—$140,000
	Fair and Exposition Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$54,096	$168,103	$782,400
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1957, Item 364	—851	–	–
	TOTAL EXPENDITURES	$53,245	$168,103	$782,400
	Sixth District Agricultural Association Fund			
	APPROPRIATIONS			
	Allocated From:			
	Section 11006, Government Code (Expenditures)	–	$2,500	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$659,628	$1,675,660	$505,831
	General Fund	*—110,494*	*—200,194*	*—136,569*
	Capital Outlay and Savings Fund	*1,900*	–	–
	State Beach and Park Fund	*714,977*	*1,705,251*	*—140,000*
	Fair and Exposition Fund	*53,245*	*168,103*	*782,400*
	Sixth District Agriculture Association Fund	–	*2,500*	–
	District Agricultural Associations			
	DISTRICT FAIR CONSTRUCTION PROGRAM			
	Acquisition of real property and construction and improvements at district agricultural associations *	$3,337,829	$4,231,820	$2,527,137
	RECONCILIATION WITH APPROPRIATIONS			
	Fair and Exposition Fund			
	Allocations from continuing appropriation for permanent improvements upon the property of state, citrus, county, and district agricultural associations for fair purposes (prescribed by paragraph (c) of Section 19626 of the Business and Professions Code)	$3,516,876	$3,388,297	$2,527,137
	Proceeds from sale of real property by district agricultural associations (Section 88, Agricultural Code)	25	–	–

* From Fair and Exposition Fund.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**District Agricultural Associations—Continued**			
3–4	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
5–6	**Fair and Exposition Fund—Continued**			
7–8	Prior Year Balances Available:			
9–11	Allocations from continuing appropriation for capital outlay for fair purposes, Section 19626 (c), Business and Professions Code	$918,794	$739,295	–
12–13	Proceeds from sale of real property by district agricultural associations (Section 88, Agricultural Code)	87,130	104,228	–
14–15	Total Available	$4,522,825	$4,231,820	$2,527,137
16	Balances Available in Subsequent Year:			
17–19	Allocations from continuing appropriation for capital outlay for fair purposes, Section 19626 (c), Business and Professions Code	—739,295	–	–
20–21	Proceeds from sale of real property by district agricultural associations (Section 88, Agricultural Code)	—104,228	–	–
22	Unexpended Balances, Estimated Savings:			
23–24	Allocations for capital outlay, Section 19626 (c), Business and Professions Code	—316,473	–	–
25–26	Proceeds from sale of real property (Section 88, Agricultural Code)	—25,000	–	–
27–29	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fair and Exposition Fund)	$3,337,829	$4,231,820	$2,527,137
30–31				

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
32–34	**Horse Racing Board**			
35–40	Revenue from horse racing	$18,159,174	$18,985,000	$20,685,000
41	Miscellaneous revenue	17,742	–	–
42	Interest from Surplus Money Investment Fund	254,256	255,500	255,500
43–44	Total Annual Revenues	$18,431,172	$19,240,500	$20,940,500
45	Less Appropriations Transferred to Other Funds:			
46	State Fair Fund:			
47	Support—State Fair and Exposition	$250,000	$250,000	$250,000
48	Support—Junior Agricultural Fair	15,000	15,000	15,000
49	Sixth District Agricultural Association Fund:			
50	Support	15,000	15,000	15,000
51	Industrial and Trade Exposition	125,000	125,000	–
52–53	Total Transfers to Other Funds	$405,000	$405,000	$280,000
54–55	Net Totals, Fair and Exposition Fund Revenues	$18,026,172	$18,835,500	$20,660,500
56	Less Appropriations:			
57	California Polytechnic College	$17,254	–	–
58	Department of Finance—supervision and auditing of fairs	199,654	$201,742	$219,667
59	Agricultural District 1-A	185,000	250,000	250,000
60	Agricultural District 48	125,000	125,000	125,000
61	Agricultural districts—capital outlay	25	–	–
62	Horse Racing Board—support	177,190	187,289	187,347
63	Claim of Secretary, State Board of Control	15	–	–
64	Contributions to State Employees' Retirement Fund	320,417	379,346	438,948
65	Aid to local districts for research regarding control of gnats	–	50,000	–
66	Los Angeles County Fair—support	250,000	250,000	250,000
67	County fairs—capital outlay	411	–	–
68–69	Total Appropriations	$1,274,966	$1,443,377	$1,470,962
70–71	First Balance	$16,751,206	$17,392,123	$19,189,538
72	Less:			
73–75	5 percent of first balance for citrus fairs (distributed to citrus fairs as defined by Section 94 of the Agricultural Code, and Section 19624 of the Business and Professions Code)	$837,560	$869,606	$959,477
76–79	40 percent of first balance for agricultural fairs upon basis of premiums paid as provided in Section 92 of the Agricultural Code (distribution is made in January following the close of the fiscal year in which the revenue was received)	6,700,482	6,956,849	7,675,815
80–81	Totals, Encouragement of Fairs	$7,538,042	$7,826,455	$8,635,292
82–83	Second Balance	$9,213,164	$9,565,668	$10,554,246
84–86				

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Horse Racing Board—Continued			
	Distribution of Second Balance:			
	25 percent to California Polytechnic College	$2,303,291	$2,391,417	$2,638,562
	33 percent to University of California	3,040,344	3,156,670	3,482,901
	Remainder (42 percent)	$3,869,529	$4,017,581	$4,432,783
	Deduct Legislative Appropriations from 42 Percent Remainder:			
	Appropriations Transferred to Other Funds:			
	Poultry Improvement Commission—augmentation of special fund	$90,176	$115,240	$103,925
	State Fair and Exposition—augmentation of special fund	488,900	269,450	424,000
	Sixth District Agricultural Association—augmentation of special fund	135,000	154,000	194,000
	Total Appropriations Transferred to Other Funds	$714,076	$538,690	$721,925
	Other Appropriations:			
	Department of Agriculture—Marketing Research	–	$72,500	$72,500
	Department of Agriculture—capital outlay	$41,950	–	–
	Poultry Improvement Commission—capital outlay	16,600	–	8,500
	University of California:			
	Support—Khapra Beetle research	43,812	43,812	43,812
	Support—spotted alfalfa aphid research	53,792	53,792	53,792
	Support—fruit fly investigation	37,218	41,767	41,767
	State Fair and Exposition—capital outlay	422,050	79,400	68,105
	Sixth District Agricultural Association—capital outlay	54,096	168,103	782,400
	1-A District Agricultural Association:			
	Support Junior Livestock Show	65,000	–	–
	Fairs Classification Committee—support	1,500	8,000	8,000
	Office of Fire Marshal—additional support	13,823	14,372	19,120
	Department of Natural Resources—exhibit at State Fair	4,760	3,400	1,700
	Claim of Secretary, State Board of Control	903	–	–
	Total, Other Appropriations	$755,504	$485,146	$1,099,696
	Total Legislative Appropriations	$1,469,580	$1,023,836	$1,821,621
	Net Remainder of 42 Percent Balance:			
	For capital outlay for fairs, to be allocated by executive order of Director of Finance, subject to approval of the Public Works Board, to the state, county, district and citrus fairs	$2,399,949	$2,993,745	$2,611,162

Department of Finance

FAIRS AND EXPOSITIONS DIVISION

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**FAIR AND EXPOSITION FUND**			
3				
4	Accumulated surplus, July 1	$12,710,007	$11,670,638	$8,387,467
5	Prior year adjustments	—55,948	–	–
6				
7	Accumulated Surplus, Adjusted	$12,654,059	$11,670,638	$8,387,467
8	Revenue:			
9	Horse Racing Board	$18,431,172	$19,240,500	$20,940,500
10	Less Transfers to Other Funds:			
11	Poultry Project Testing Fund	$90,176	$115,240	$103,925
12	State Fair Fund	753,900	534,450	689,000
13	Sixth District Agricultural Association Fund	275,000	294,000	209,000
14				
15	Total Transfers to Other Funds	$1,119,076	$943,690	$1,001,925
16				
17	Net Total Revenues	$17,312,096	$18,296,810	$19,938,575
18				
19	Total Resources	$29,966,155	$29,967,448	$28,326,042
20	Less Expenditures:			
21	State Operations:			
22	Department of Agriculture	–	$76,915	$76,915
23	California State Polytechnic College	$3,818,743	3,518,775	3,786,439
24	University of California	134,679	139,371	139,371
25	Department of Finance—supervision and auditing of fairs	205,225	214,291	234,297
26	District agricultural associations	3,437,664	3,687,700	3,562,700
27	Fairs Classification Committee	841	8,000	8,000
28	Office of Fire Marshal	14,966	15,572	20,420
29	Department of Natural Resources	4,671	3,400	1,700
30	Horse Racing Board	173,636	194,728	197,029
31				
32	Claim of Secretary, State Board of Control	917	–	–
33				
34	Totals, State Government Operations	$7,791,342	$7,858,752	$8,026,871
35	Capital Outlay:			
36	Department of Agriculture	$41,950	–	–
37	Poultry Improvement Commission	15,946	$654	$8,500
38	University of California	4,169,681	4,075,470	4,440,442
39	Department of Finance:			
40	State Fair and Exposition	211,519	78,466	68,105
41	Sixth District Agricultural Association	53,245	168,103	782,400
42	District agricultural associations	3,337,829	4,231,820	2,527,137
43				
44	Totals, Capital Outlay	$7,830,170	$8,554,513	$7,826,584
45	Local Assistance:			
46	Aid to local districts for research regarding control of gnats	–	$50,000	–
47	Assistance to county agricultural fairs and citrus fairs	$2,674,005	5,116,716	$3,255,941
48				
49	Totals, Local Assistance	$2,674,005	$5,166,716	$3,255,941
50				
51	Total Expenditures	$18,295,517	$21,579,981	$19,109,396
52				
53	Accumulated Surplus, June 30	$11,670,638	$8,387,467	$9,216,646
54	*Allocated to Poultry Improvement Commission*	*654*	–	–
55	*Allocated to California State Polytechnic College*	*30,328*	–	–
56	*Allocated to University of California*	*489,541*	*558,774*	*580,219*
57	*Allocated to district, county, and citrus fairs for encouragement*	*4,860,000*	*4,860,000*	*4,860,000*
58	*Allocated to 48th District Agricultural Association for support*	*125,000*	–	–
59	*Allocated to state, district, county, and citrus fairs for*			
60	*Capital Outlay*	*2,946,645*	–	–
61	*Reverted appropriations not distributed until succeeding*			
62	*fiscal year*	*3,218,470*	*2,968,693*	*3,776,427*
63				
64				
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DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS

This statewide traffic law enforcement agency functions through a Sacramento headquarters, with field offices strategically located on major highways throughout the State. The department operates approximately 1,500 mobile units with nearly 2,600 uniformed officers. Its jurisdiction is limited to streets and highways outside incorporated areas.

This budget provides for the purchase of a site in Alta t relocate the existing office. Construction of a new headquarter office building is proposed to replace existing overcrowde facilities.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES g

Purchase of site for Alta substation	–	–	$10,000
For purchsase of site to replace existing leased facilities. The highway is being relocated and the present office will be some distance from the center of activity. Present facilities also lacks parking space.			
Construct Sacramento headquarters office building	–	–	1,184,500
To provide for the construction of a new headquarters administration building which is required to meet existing deficiencies and permit orderly expansion.			
Working drawings for Alta substation	–	–	6,000
To provide working drawings for new facilities to replace existing leased office. The highway is being relocated and the present office will be some distance from the center of activity.			
Minor Projects:			
Enlarge accident investigation area at Highway Patrol Academy	–	–	33,000
Alteration and improvement projects under $5,000	–	–	4,200

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES g

Purchase of site for Merced area office	–	$10,000	–
Purchase of site for Paso Alto Substation	–	8,000	–
Purchase of site for San Francisco office	–	150,579	–
Purchase of site for Sacramento area office	$10,748	252	–
Purchase of site for Yuba City area office	10	–	–
Working drawings for relocation of Sacramento Headquarters	–	30,000	–
Working drawings for Merced area office	–	4,000	–
Construct automotive shop	–	343,000	–
Equip automotive shop	–	7,000	–
Construct office building and residence for Paso Alto Substation	–	60,800	–
Construct office building at Yuba City	–	30,670	–
Preliminary survey for enlarging headquarters office building	6,000	–	–
Construct building and carport for Sacramento area office	230,100	–	–
Construct office building in San Francisco	175,625	–	–
Construct high-speed driver course at academy	118,800	–	–
Construct office building at Norwalk	1,971	–	–
Minor Projects:			
Alteration and improvement projects under $5,000	5,821	10,300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$549,075	$654,601	$1,237,700

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	$447,255	$398,300	$1,237,700
Allocated From:			
Section 16352, Government Code	–	30,670	–
Prior Year Balances Available:			
Budget Act of 1957, Item 365	–	8,252	–
Budget Act of 1957, Item 366	–	60,800	–
Budget Act of 1957, Item 367	–	6,734	–
Budget Act of 1956, Item 363	155,589	155,579	–
Budget Act of 1956, Item 364	175,625	–	–
Budget Act of 1955, Item 347.2	56,539	–	–
Total Available	$835,008	$660,335	$1,237,700
Available in subsequent year	—231,365	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 367	–	—734	–
Budget Act of 1956, Item 363	–	—5,000	–
Budget Act of 1955, Item 347.2	—54,568	–	–
TOTAL EXPENDITURES *(Motor Vehicle Fund)*	$549,075	$654,601	$1,237,700

g From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES**			
3				
4	**STATE BUILDING PROGRAM**			
5				
6	**Capital Outlay and Savings Fund**			
7				
8	Departmental Administration	$2,751	$500	–
9	Langley Porter Neuropsychiatric Institute	1,735	256,815	$15,750
10	Neuropsychiatric Institute at University of California, Los Angeles	–	265,100	40,000
11	Agnews State Hospital	1,695,075	770,084	97,820
12	Atascadero State Hospital	1,215,788	95,300	22,100
13	Camarillo State Hospital	218,433	1,644,727	65,170
14	DeWitt State Hospital	74,845	149,287	93,200
15	Mendocino State Hospital	288,474	—22,347	22,400
16	Metropolitan State Hospital	2,329,193	350,622	139,650
17	Modesto State Hospital	150,103	141,943	91,400
18	Napa State Hospital	319,689	495,760	166,150
19	Patton State Hospital	1,391,356	1,077,494	126,250
20	Stockton State Hospital	705,754	401,092	93,000
21	New Mental Hospital near San Fernando	991	–	–
22	Fairview State Hospital	—2,020,379	1,444,965	114,200
23	Pacific State Hospital	759,273	768,285	66,700
24	Porterville State Hospital	376,202	113,171	81,600
25	Sonoma State Hospital	800,505	362,697	37,400
26				
27	Total Expenditures	$8,309,788	$8,315,495	$1,272,790
28				
29	**State Construction Program Fund** [c]			
30				
31	Neuropsychiatric Institute at University of California, Los Angeles	–	$1,106,000	$360,000
32	Agnews State Hospital	–	953,750	355,900
33	Camarillo State Hospital	–	–	190,900
34	Metropolitan State Hospital	–	–	245,835
35	Napa State Hospital	–	2,708,600	1,630,700
36	Patton State Hospital	–	707,500	287,300
37	Stockton State Hospital	–	140,925	1,142,900
38	Fairview State Hospital	–	2,112,500	3,772,700
39	Pacific State Hospital	–	–	51,600
40	Sonoma State Hospital	–	754,800	16,700
41				
42	Total Expenditures	–	$8,484,075	$8,054,535
43				
44	TOTAL EXPENDITURES	$8,309,788	$16,799,570	$9,327,325
45	*Capital Outlay and Savings Fund*	*8,309,788*	*8,315,495*	*1,272,790*
46	*State Construction Program Fund* [c]	–	*8,484,075*	*8,054,535*

47
48
49 **GENERAL ANALYSIS**
50
51 The Department of Mental Hygiene currently operates state-
52 wide, 8 hospitals for mentally ill patients, 3 hospitals for men-
53 tally retarded patients, and 2 hospitals housing both mentally ill
54 and mentally retarded patients. In addition, it is planned that
55 wards and other physical facilities of the new Fairview State
56 Hospital, located near Costa Mesa, Orange County, will be
57 utilized for mentally retarded patients about January, 1959.
58 Provision was made in the 1957-58 Capital Outlay budget for
59 bringing utility connections to the site acquired for a new hos-
60 pital for the mentally ill in the San Fernando Valley. However,
61 based on population and patient forecasts, it does not now
62 appear that additional mentally ill bed capacity will be needed
63 for several years and the unexpended balance of funds appro-
64 priated for site development is being reverted.
65 The Langley Porter Clinic for teaching, research, and clinical
66 purposes in connection therewith, is operated by the department
67 in conjunction with the University of California Medical School
68 at San Francisco. Construction of a similar facility, the Neuro-
69 psychiatric Institute as part of the Los Angeles Medical School
70 of the University has been authorized and is expected to be
71 activated during the 1960-61 Fiscal Year.
72 Due to the leveling off of the mentally ill patient population,
73 *no major construction projects for additional bed capacity are*
74 *proposed in this budget.* As of June 30, 1958, 33,696 beds were
75 available for an actual mentally ill population of 36,297, with
76 an overcrowding of 2,601 patients. By June 30, 1959, 34,592
77 beds will be available for an estimated patient population of
78 36,335, with an overcrowding of 1,743 patients. An additional
79 1,695 presently funded beds will become available by the end of
80 the 1959-60 Fiscal Year, at which time it is estimated that over-
81 crowding for mentally ill patients will be eliminated. The tables
82 that follow set forth in detail actual and estimated populations,
83 and indicate the latest estimates of availability of presently
84 funded capacity.
85 Additional mentally retarded patients are admitted as bed
86 capacity and related treatment buildings become available, and
87 a moderate amount of overcrowding occurs in order to fully
88 utilize the facilities. As of June 30, 1958, 9,039 beds were avail-
89 able. These beds together with those presently funded, will pro-
90 vide a total bed capacity of 11,317 on June 30, 1959, and 11,597
91 by June 30, 1960. Patient population forecasts beyond the 1959-
92 60 Fiscal Year indicate that *it will be necessary to fund addi-*
93 *tional mentally retarded capacity* at Fairview in this budget.
94 The tables that follow include population and capacity estimates
95 for the mentally retarded.
96 The Langley Porter Neuropsychiatric Institute now has a
97 rated capacity of 110 including 15 beds for the day-night hos-
98 pital program. Completion of the 4-story addition in 1959-60
99 will add 10 additional beds as well as expand research and
100 training facilities. As mentioned above, similar facilities will be
101 completed at the Los Angeles Medical School of the University
102 of California in the 1960-61 Fiscal Year, and will have a ca-
103 pacity of 196 beds. Thus, a total institute bed capacity of 316
104 beds will be available at that time.
105 *A number of other major projects* are proposed in this budget.
106 They provide necessary service facilities, equipment for projects
107 nearing completion, and essential improvements at the various
108 hospitals, and are explained under their respective budgets.
109 Essential minor construction projects are included to correct
110 deficiencies and to improve the physical plant. These projects
111 are detailed in the individual budgets.

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1959-60 GOVERNOR'S BUDGET

PROJECTS AFFECTING PATIENT CAPACITY

LINE		BED CAPACITY 1958-59	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1959-60 GOVERNOR'S BUDGET			GRAND TOTAL	
			Completion Date	New	Replacement	Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
1													
2–3	GRAND TOTALS—Capacities June 30, 1958	42,845	---	---	---	---	---	---	---	---	---	---	---
4													
5–6	GRAND TOTALS—Construction Projects	---	---	5,947	200	---	—45	---	---	424	---	6,326	200
7													
8–9	TEACHING, RESEARCH, AND TREATMENT INSTITUTES												
10													
11	Langley Porter Neuropsychiatric Institute	110	---	---	---	---	---	---	---	---	---	---	---
12	4-story addition	---	1958–59	10	---	---	---	---	---	---	---	10	---
13													
14–15	Neuropsychiatric Institute at University of California, Los Angeles:												
16	Complete Institute	---	1960–61	196	---	---	---	---	---	---	---	196	---
17													
18	Total Capacity, June 30, 1958	110	---	---	---	---	---	---	---	---	---	---	---
19													
20	Total Construction Projects	---	---	206	---	---	---	---	---	---	---	206	---
21													
22	HOSPITALS FOR MENTALLY ILL												
23													
24	Agnews State Hospital	3,623	---	---	---	---	---	---	---	---	---	---	---
25	Receiving and Treatment Building	---	1959–60	512	---	---	---	---	---	---	---	512	---
26													
27–28	Atascadero State Hospital: Ward Buildings	1,108	1959–60	432	---	---	---	---	---	---	---	432	---
29													
30	Camarillo State Hospital	6,271	---	---	---	---	---	---	---	---	---	---	---
31–32	Business and Medical Office Building (convert to ward use)	---	1960–61	55	---	---	---	---	---	---	---	55	---
33	Addition to Children's Unit	---	1958–59	8	---	---	---	---	---	---	---	8	---
34													
35	DeWitt State Hospital	2,248	---	---	---	---	---	---	---	---	---	---	---
36													
37	Mendocino State Hospital	2,375	---	---	---	---	---	---	---	---	---	---	---
38													
39	Metropolitan State Hospital	2,211	---	---	---	---	---	---	---	---	---	---	---
40	2 Ward Buildings	---	1958–59	1,600	---	---	---	---	---	---	---	1,600	---
41	Geriatric Ward Building	---	1960–61	---	200	---	---	---	---	---	---	---	200
42	Deactivate Wards 5 and 6	---	1958–59	—115	---	---	---	---	---	---	---	—115	---
43													
44	Modesto State Hospital	2,844	---	---	---	---	---	---	---	---	---	---	---
45	Deactivate "D" Row Wards	---	---	---	---	---	---	---	1959–60	—276 [a]	---	—276	---
46–47	Deactivate Wards 501, 502, 504, and Ward Adjustments	---	1958–59	—214[a]	---	---	---	---	---	---	---	—214	---
48													
49	Napa State Hospital	5,090	---	---	---	---	---	---	---	---	---	---	---
50	Juvenile Unit	---	1960–61	216	---	---	---	---	---	---	---	216	---
51													
52	Patton State Hospital	3,834	---	---	---	---	---	---	---	---	---	---	---
53	2 Ward Buildings	---	1959–60	1,072	---	---	---	---	---	---	---	1,072	---
54													
55	Stockton State Hospital	4,092	---	---	---	---	---	---	---	---	---	---	---
56–57	Deactivate Balance of Old Main Male Building and Ward Adjustments	---	1958–59	—383	---	---	---	---	---	---	---	—383	---
58–59	Convert recovery area in R. & T. Building for ward use	---	---	---	---	1959–60	—45	---	---	---	---	—45	---
60													
61	Total Capacity, June 30, 1958	33,696	---	---	---	---	---	---	---	---	---	---	---
62													
63	Total Construction Projects	--	---	3,183	200	---	—45	---	---	—276	---	2,862	200
64													
65													
66													
67–68	HOSPITALS FOR THE MENTALLY RETARDED												
69													
70	DeWitt State Hospital	539	---	---	---	---	---	---	---	---	---	---	---
71													
72	Modesto State Hospital	321	---	---	---	---	---	---	---	---	---	---	---
73	Deactivate Ward D-8	---	1958–59	—50[a]	---	---	---	---	---	---	---	—50	---
74													

[a] Deactivation of old wards for which no replacements are proposed.

75–82

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1959-60 GOVERNOR'S BUDGET PROJECTS AFFECTING PATIENT CAPACITY—Continued

LINE		BED CAPACITY 1958-59	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1959-60 GOVERNOR'S BUDGET			GRAND TOTAL	
			Completion Date	New	Replacement	Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
1–4	HOSPITALS FOR THE MENTALLY RETARDED—Continued												
5	Fairview State Hospital	---	---	---	---	---	---	---	---	---	---	---	---
6	4 Wards	---	1958–59	280	---	---	---	---	---	---	---	280	---
7	Receiving and Treatment Building	---	1958–59	695	---	---	---	---	---	---	---	695	---
8	8 Wards	---	1958–59	560	---	---	---	---	---	---	---	560	---
9	2 Security Wards	---	1958–59	130	---	---	---	---	---	---	---	130	---
10	4 Wards	---	1959–60	280	---	---	---	---	---	---	---	280	---
11	10 Wards	---	---	---	---	---	---	---	1961–62	700	---	700	---
12–13	Pacific State Hospital	2,841	---	---	---	---	---	---	---	---	---	---	---
14	Ward 56—Hospital Building	---	1958–59	47	---	---	---	---	---	---	---	47	---
15	Ward Adjustments	---	1958–59	—24	---	---	---	---	---	---	---	—24	---
16–17	Porterville State Hospital	2,440	---	---	---	---	---	---	---	---	---	---	---
18–19	Sonoma State Hospital	2,898	---	---	---	---	---	---	---	---	---	---	---
20	6 Ward Buildings	---	1958–59	700	---	---	---	---	---	---	---	700	---
21	Ward Adjustments—New Buildings	---	1958–59	—122	---	---	---	---	---	---	---	—122	---
22	Ward Adjustments—Other Buildings	---	1958–59	62	---	---	---	---	---	---	---	62	---
23–24	Total Capacity, June 30, 1958	9,039	---	---	---	---	---	---	---	---	---	---	---
25–26	Total Construction Projects	---	---	2,558	---	---	---	---	---	700	---	3,258	---

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

INSTITUTION	Actual June 30, 1956	Actual June 30, 1957	Actual June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964	Estimated June 30, 1965
Total Population	45,084	45,568	45,805	47,211	48,179	49,100	50,784	52,484	54,184	56,084
Capacities	41,856	43,072	42,843	46,029	48,004	48,106	48,622	49,761	51,115	52,464
Capacity construction needs	3,228	2,496	2,962	1,182	175	994	2,162	2,723	3,069	3,620
Mentally Ill Hospitals										
AGNEWS—Population	4,221	4,240	3,999	4,088	4,135	–	–	–	–	–
Capacity	3,762	3,762	3,623	3,623	4,135	4,135	4,135	4,135	4,415	4,815
Shortage of capacity	459	478	376	465	–	–	–	–	–	–
ATASCADERO—Population	1,107	1,178	1,161	1,200	1,540	–	–	–	–	–
Capacity	1,108	1,108	1,108	1,108	1,540	1,540	1,540	1,540	1,540	1,540
Shortage of capacity	—1	70	53	92	–	–	–	–	–	–
CAMARILLO—Population	7,074	6,626	6,659	6,286	6,279	–	–	–	–	–
Capacity	6,263	6,271	6,271	6,279	6,279	6,334	6,334	6,334	6,334	6,334
Shortage of capacity	811	355	388	7	–	–	–	–	–	–
DEWITT—Population	2,270	2,454	2,393	2,400	2,248	–	–	–	–	–
Capacity	2,297	2,276	2,248	2,248	2,248	2,173	2,173	2,424	2,424	2,424
Shortage of capacity	—27	178	145	152	–	–	–	–	–	–
MENDOCINO—Population	2,297	2,226	2,448	2,450	2,375	–	–	–	–	–
Capacity	2,270	2,270	2,375	2,375	2,375	2,375	2,375	2,369	2,363	2,363
Shortage of capacity	27	—44	73	75	–	–	–	–	–	–
METROPOLITAN—Population	2,129	2,335	2,854	3,811	3,696	–	–	–	–	–
Capacity	1,842	2,211	2,211	3,696	3,696	3,896	3,896	4,096	4,096	4,616
Shortage of capacity	287	124	643	115	–	–	–	–	–	–
MODESTO—Population	2,903	3,033	2,847	2,650	2,360	–	–	–	–	–
Capacity	3,002	2,874	2,844	2,630	2,354	2,354	2,441	2,441	2,441	2,441
Shortage of capacity	—99	159	3	20	6	–	–	–	–	–
NAPA—Population	5,208	5,473	5,566	5,350	5,135	–	–	–	–	–
Capacity	4,718	5,281	5,090	5,090	5,090	5,306	5,306	5,306	5,306	5,306
Shortage of capacity	490	192	476	260	45	–	–	–	–	–
PATTON—Population	4,267	4,326	4,201	4,200	4,789	–	–	–	–	–
Capacity	3,898	3,901	3,834	3,834	4,906	4,818	4,818	4,826	4,826	4,835
Shortage of capacity	369	425	367	366	—117	–	–	–	–	–

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING—Continued

LINE	INSTITUTION	Actual June 30, 1956	Actual June 30, 1957	Actual June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964	Estimated June 30, 1965
1											
2	**Mentally Ill Hospitals—Continued**										
3											
4	STOCKTON—Population	4,681	4,428	4,169	3,900	3,681	–	–	–	–	–
5	Capacity	4,242	4,237	4,092	3,709	3,664	3,562	3,562	3,762	4,322	4,322
6	Shortage of capacity	439	191	77	191	—17	–	–	–	–	–
7											
8	**Totals, Mentally Ill**										
9											
10	Population [a]	36,157	36,319	36,297	36,335	36,238	36,700	37,900	39,100	40,400	41,800
11	Capacity	33,402	34,191	33,696	34,592	36,287	36,493	36,580	37,233	38,067	38,996
12	Capacity construction needs	2,755	2,128	2,601	1,743	—49	207	1,320	1,867	2,333	2,804
13											
14	**Mentally Retarded Hospitals**										
15											
16	DEWITT—Population	592	586	591	550	550	–	–	–	–	–
17	Capacity	557	557	539	539	539	239	239	–	–	–
18	Shortage of capacity	35	29	52	11	11	–	–	–	–	–
19											
20	MODESTO—Population	325	316	307	271	271	–	–	–	–	–
21	Capacity	331	321	321	271	271	271	–	–	–	–
22	Shortage of capacity	—6	—5	—14	–	–	–	–	–	–	–
23											
24	FAIRVIEW—Population	–	–	–	600	1,665	–	–	–	–	–
25	Capacity	–	–	–	1,665	1,945	1,945	2,645	2,925	3,205	3,625
26	Shortage of capacity	–	–	–	—1,065	—280	–	–	–	–	–
27											
28	PACIFIC—Population	2,600	2,672	2,877	3,000	3,000	–	–	–	–	–
29	Capacity	2,409	2,642	2,841	2,864	2,864	2,864	2,864	2,864	3,104	3,104
30	Shortage of capacity	191	30	36	136	136	–	–	–	–	–
31											
32	PORTERVILLE—Population	2,149	2,440	2,456	2,500	2,500	–	–	–	–	–
33	Capacity	2,248	2,458	2,440	2,440	2,440	2,440	2,440	2,585	2,585	2,585
34	Shortage of capacity	—99	—18	16	60	60	–	–	–	–	–
35											
36	SONOMA—Population	3,170	3,174	3,188	3,850	3,850	–	–	–	–	–
37	Capacity	2,814	2,808	2,898	3,538	3,538	3,538	3,538	3,838	3,838	3,838
38	Shortage of capacity	356	366	290	312	312	–	–	–	–	–
39											
40	**Totals, Mentally Retarded Hospitals**										
41											
42	Population [a]	8,836	9,188	9,419	10,771	11,836	12,116	12,600	13,100	13,500	14,000
43	Capacity	8,359	8,786	9,039	11,317	11,597	11,297	11,726	12,212	12,732	13,152
44	Capacity construction needs	477	402	380	—546	239	819	874	888	768	848
45											
46	**Institutes**										
47											
48	LANGLEY PORTER NEURO-										
49	PSYCHIATRIC INSTI-										
50	TUTE										
51	Population	91	61	89	105	105	–	–	–	–	–
52	Capacity	95	95	110	120	120	120	120	120	120	120
53											
54	NEUROPSYCHIATRIC INSTI-										
55	TUTE AT UCLA										
56	Population	–	–	–	–	–	–	–	–	–	–
57	Capacity	–		–	–	–	196	196	196	196	196
58											
59	**Totals, Institutes**										
60											
61	Population [a]	91	61	89	105	105	284	284	284	284	284
62	Capacity	95	95	110	120	120	316	316	316	316	316
63											

64 [a] Population growth from 1960 to 1965 is not allocated by hospital or institute. The excess population can be equalized by transfers
65 of patients.
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Departmental Administration**			
5–7	Preliminary plans expenditures are now reported in the respective institution budgets. The expenditures shown are not specifically related to 1 hospital and are charged to Departmental Administration.			
8–9	STATE BUILDING PROGRAM			
10–11	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
12	Preliminary plans and specifications—master plans	$2,751	$500	–
13–14				
15–16	RECONCILIATION WITH APPROPRIATIONS			
17–18	Capital Outlay and Savings Fund			
19–20				
21	Allocated From:			
22	Budget Act of 1958, Item 429	–	$500	–
23	Budget Act of 1957, Item 420	$2,751	–	–
24				
25	TOTAL EXPENDITURES	$2,751	$500	–
26				
27–28	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$2,751	$500	–
29–30				
31–34	**Langley Porter Neuropsychiatric Institute**			
35–38	This institute, in conjunction with the University of California School of Medicine in San Francisco, operates a research, training, and treatment center in Northern California. The completion of the fourth story addition in 1959-60 will add 10 beds for a total of 120 rated bed capacity. *No major projects are proposed* for 1959-60 Fiscal Year. *Minor projects* totaling $15,750 are included to correct deficiencies and improve the institute's physical plant.			
39				
40	STATE BUILDING PROGRAM			
41–43	PROPOSED 1959-60 EXPENDITURES [a]			
44	Minor Projects:			
45	Alter children's ward	–	–	$10,000
46	Alteration and improvement projects under $5,000	–	–	5,750
47–48				
49–50	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
51	Construct 4-story addition	–	$7,500	–
52	Equip 4-story addition	–	177,200	–
53	Minor Projects:			
54	Painting exterior and interior of building	–	20,000	–
55	Alterations to medical records room and storeroom	–	3,000	–
56	Screen play area and install equipment	–	36,700	–
57	Construct additional office space	–	4,350	–
58	Alterations to psychology unit	–	3,500	–
59	Improve children's play area	–	2,000	–
60	Install acoustical ceilings	–	2,400	–
61	Remodel insulin ward	$958	142	–
62	Install television antenna distribution system	777	23	–
63				
64–65	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,735	$256,815	$15,750
66–67				
68–69	RECONCILIATION WITH APPROPRIATIONS			
70–71	Capital Outlay and Savings Fund			
72	APPROPRIATIONS			
73	Budget Act appropriation	$179,100	$71,950	$15,750
74	Allocated From:			
75	Section 16409, Government Code	–	7,500	–
76	Prior Year Balances Available:			
77	Budget Act of 1957, Item 368	–	177,200	–
78	Budget Act of 1957, Item 369	–	165	–
79				
80	Total Available	$179,100	$256,815	$15,750
81	Available in subsequent year	—177,365	–	–
82				
83–84	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,735	$256,815	$15,750
85–86	[a] From Capital Outlay and Savings Fund unless otherwise indicated.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Neuropsychiatric Institute at University of California, Los Angeles			
	This institute is to be constructed as a wing of the University of California at Los Angeles and operated as a teaching and research center as well as providing care and treatment for patients with early curable types of mental disorders. *The project proposed* for the 1959-60 Fiscal Year is to purchase that part of the equipment which must be ordered in advance in order to have delivery when the institute is completed in the 1960-61 Fiscal Year.			
	STATE BUILDING PROGRAM			
	PROPOSED 1959-60 EXPENDITURES [a]			
	Equip addition to Medical Center on University of California at Los Angeles campus to provide facilities for a neuropsychiatric institute	–	–	$400,000
	Capital Outlay and Savings Fund $40,000			
	State Construction Program Fund 360,000			
	To provide equipment for a hospital wing funded by the Budget Act of 1955—partial cost.			
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
	Construct addition to Medical Center on University of California at Los Angeles campus to provide facilities for Neuropsychiatric Institute—additional cost	–	$1,371,100 *	–
	Capital Outlay and Savings Fund $265,100			
	State Construction Program Fund 1,106,000			
	TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$1,371,100	$400,000
	Capital Outlay and Savings Fund	–	*265,100*	*40,000*
	State Construction Program Fund [c]	–	*1,106,000*	*360,000*
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation (expenditures)	–	–	$40,000
	Allocated From:			
	Section 16409, Government Code	–	$265,100	–
	Total Available	–	$265,100	$40,000
	TOTAL EXPENDITURES	–	$265,100	$400,000
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$1,106,000	–	$360,000
	Prior Year Balances Available:			
	Budget Act of 1957, Item 458	–	$1,106,000	–
	Total Available	$1,106,000	$1,106,000	$360,000
	Available in subsequent year	—1,106,000	–	–
	TOTAL EXPENDITURES	–	$1,106,000	$360,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$1,371,100	$400,000
	Capital Outlay and Savings Fund	–	*265,100*	*40,000*
	State Construction Program Fund [c]	–	*1,106,000*	*360,000*

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
* This structure will be located on the University campus. The appropriation was made to the University and construction will be under general supervision of the University. However, the items were budgeted as a Department of Mental Hygiene project on the basis that the institute is primarily for mental hygiene purposes.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4				
5–9	**Agnews State Hospital**			

This hospital for the mentally ill shows a rated bed capacity of 3,623 as of June 30, 1958. An additional 512 beds will be available in 1959-60 with the completion of the receiving and treatment building. *Several major projects*, remodel wards, construct entrance road, provide equipment for the new administration building, and the shared cost of sanitary sewer connections, are proposed in the budget year and are explained below. *Minor construction projects* totaling $95,020 are also included to correct deficiencies and improve the hospital physical plant.

LINE				
10–12	**STATE BUILDING PROGRAM**			
13–14	**PROPOSED 1959-60 EXPENDITURES** [a]			
15–16	Remodel and modernize wards, west area	–	–	$187,000
17	*State Construction Program Fund*			
18–21	This project consists of alterations and additions at Ward 29 (Building 19) to provide facilities more nearly conforming to present day hospital standards. All necessary and related mechanical and electrical work is included.			
22	Construct entrance road, east area	–	–	69,400
23	*State Construction Program Fund*			
24–26	This project consists of the construction of a permanent main entrance road from the state highway to the building area. Minimum street lighting is included.			
27	Sanitation district, pro rata cost	–	–	75,000
28	*State Construction Program Fund*			
29–32	To provide funds for the state's pro rata share of the capital outlay costs of the San Jose and Santa Clara sanitary systems as a means of providing sanitary sewer connections for the east and west areas.			
33	Equip administration building, east area	–	–	27,300
34	*Capital Outlay and Savings Fund* $2,800			
35	*State Construction Program Fund* 24,500			
36–37	To provide equipment for the 2-story administration building funded by the Budget Act of 1958.			
38	Minor Projects:			
39	Install 3 laundry tumblers	–	–	17,500
40	Complete street lighting	–	–	11,000
41	Remodel old ward buildings	–	–	10,000
42	Install steam lines to ward buildings	–	–	30,500
43	Remodel incinerator, west area	–	–	17,000
44	Alteration and improvement projects under $5,000	–	–	9,020
45–46				
47–48	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
49	Construct new administration building, east area	–	$877,400	–
50	*State Construction Program Fund*			
51	Construct water sewage tank and settling basin, east and west areas	–	76,350	–
52	*State Construction Program Fund*			
53	Equip receiving and treatment building	–	314,800	–
54–55	Alterations and improvements to kitchens and dishwashing rooms, ward buildings, east area	–	237,800	–
56	Equipment for altered and remodeled food service building	$23,457	6,343	–
57	Working plans for administration building, east area	42,000	–	–
58	Install storm and sanitary sewer lines	163,850	–	–
59	Construct boiler plant and utility services, east area	769,200	–	–
60	Equip food service building, east area	–	67,728	–
61	Remodel old ward buildings, west area	320,000	–	–
62–63	Alterations and remodeling to original food service building, west area	33,800	–	–
64	Equipment for laundry	4,854 [d]	890	–
65	Receiving and treatment building, east area food service building	336,750	–	–
66	Replace domestic well No. 267, east area	131	–	–
67	Grounds improvements, kitchen and food service unit	—938 [d]	–	–
68	Modernize baths and toilets in wards, west area	—947 [d]	–	–
69	Kitchen and food service unit	—45,622 [d]	–	–
70	Preliminary Plans For:			
71	Ward buildings	—1,524 [d]	–	–
72	Administration building	—85 [d]	–	–
73	Incinerator	—42 [d]	–	–
74	Sewerline improvements	—59 [d]	–	–
75	Firehouse	351	–	–
76	East area entrance	—42 [d]	–	–
77	Demolition of wards 28 and 30	44	–	–
78	Water storage tank and settling basin	720	–	–
79–86				

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Agnews State Hospital—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–9	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued**			
10	Preliminary Plans For—Continued			
11	Roads and flood control	$1,676	–	–
12	Modernize street lighting, west area	237	–	–
13	Entrance road, east area	242	$700	–
14	Commissary warehouse	607	–	–
15	Alterations to kitchen and dishwashing rooms	1,400	–	–
16	Remodel and modernize wards	–	5,800	–
17	Minor Projects:			
18	Alterations and remodeling of cooking kitchens (unit 3)	—32,424 [d]	–	–
19–20	Alteration, remodeling, and equipment for dishwashing rooms, units 1, 2, and 3, east area	—44,000 [d]	–	–
21	Repair flood damage	45,934	–	–
22	Modernization of electric system	7,100	–	–
23	Install fire escapes	6,350	–	–
24	Purchase and install framed flyscreens	6,479	$277	–
25	Install 125 chamberlain detention screens	14,700	–	–
26	Enlarge showers on 8 wards	14,763	1,737	–
27	Extend concrete irrigation system	6,547	33	–
28	Replace steam lines, East Area buildings	–	17,000	–
29	Replace Bradley wash fountains	–	16,000	–
30	Install street lighting	–	42,000	–
31	Construct paint shop	–	10,000	–
32	Enclose porches with windows	–	13,400	–
33	Complete repairs and alterations to auditorium	–	11,000	–
34	Install barber shop male wards	–	5,100	–
35	Alteration and improvement projects under $5,000	19,566	19,476	–
36				
37	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,695,075	$1,723,834	$453,720
38	*Capital Outlay and Savings Fund*	*1,695,075*	*770,084*	*97,820*
39	*State Construction Program Fund* [c]	–	*953,750*	*355,900*
40–41				
42–43	**RECONCILIATION WITH APPROPRIATIONS**			
44–45	**Capital Outlay and Savings Fund**			
46–47				
48	APPROPRIATIONS			
49	Budget Act appropriation	$1,636,326	$646,160	$97,820
50	Allocated From:			
51	Section 16409 Government Code	33,800	47,650	–
52	Budget Act of 1958, Item 429	–	6,500	–
53	Budget Act of 1957, Item 420	5,354	–	–
54	Budget Act of 1955, Item 399	336,881	–	–
55	Prior Year Balances Available:			
56	Budget Act of 1957, Item 371	–	16,024	–
57	Budget Act of 1957, Item 370	–	51,421	–
58	Budget Act of 1956, Item 369	3,666	1,439	–
59	Budget Act of 1956, Item 368	5,744	890	–
60	Budget Act of 1955, Item 400	2,756	–	–
61	Budget Act of 1955, Item 398	–	1,829	–
62	Budget Act of 1955, Item 352	2,560	–	–
63				
64	Total Available	$2,027,087	$771,913	$97,820
65	Available in subsequent year	—71,603	–	–
66	Transferred to Item 398, Budget Act of 1955:			
67	Budget Act of 1955, Item 398	–	—1,829	–
68	Transferred to Section 16409, Government Code:			
69	Budget Act of 1957, Item 370	—175,922	–	–
70	Budget Act of 1955, Item 399	—938	–	–
71	Budget Act of 1955, Item 351	—947	–	–
72	Unexpended Balances, Estimated Savings:			
73	Budget Act of 1955, Item 400	—2,756	–	–
74	Budget Act of 1955, Item 352	—251	–	–
75	Budget Act of 1954, Item 339	—59	–	–
76	Budget Act of 1953, Item 393	—45,622	–	–
77	Budget Act of 1953, Item 351	—1,490	–	–
78	Budget Act of 1952, Item 374	—32,424	–	–
79				
80	TOTAL EXPENDITURES	$1,695,075	$770,084	$97,820
81–86				

[c] Expenditures from bond fund not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Agnews State Hospital—Continued**			
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6–8	**State Construction Program Fund** [c]			
9	APPROPRIATIONS			
10	Budget Act appropriation (expenditures)	–	$984,750	$355,900
11	Budget Act of 1958, Item 431	–	5,000	–
12				
13	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,695,075	$1,723,834	$453,720
14	*Capital Outlay and Savings Fund*	*1,695,075*	*770,084*	*97,820*
15	*State Construction Program Fund* [c]	–	*953,750*	*355,900*
16–17				
18–21	**Atascadero State Hospital**			
22–28	This hospital for the mentally ill is the maximum security unit of the Department of Mental Hygiene, and had a rated bed capacity of 1,108 on June 30, 1958. A new ward addition will provide 432 additional beds in 1959-60, bringing the total beds to 1,540. *No major construction is proposed* for 1959-60. *A minor construction project* totaling $22,100 is proposed to provide and install additional laundry equipment to handle the additional laundry load.			
29	**STATE BUILDING PROGRAM**			
30–32	**PROPOSED 1959-60 EXPENDITURES** [a]			
33	Minor Projects:			
34	Install additional laundry equipment	–	–	$22,100
35–38	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
39	Equip dormitory ward buildings, 432-bed capacity	–	$88,700	–
40	Equip office addition to existing building	–	3,500	–
41	Construct additional dormitory buildings to complete hospital	$1,148,400	–	–
42	Construct office addition to existing building	56,600	–	–
43	Incinerator and scales	—2,953 [d]	–	–
44	Construction and equipment	—25 [d]	–	–
45	Minor Projects:			
46	Repairs to sewage plant	8,750	–	–
47	Alteration and improvement projects under $5,000	5,016	3,100	–
48				
49	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Capital*			
50	*Outlay and Savings Fund)*	$1,215,788	$95,300	$22,100
51–54				
55	**RECONCILIATION WITH APPROPRIATIONS**			
56–58	**Capital Outlay and Savings Fund**			
59	APPROPRIATIONS			
60	Budget Act appropriation	$2,048,800	$92,200	$22,100
61	Prior Year Balances Available:			
62	Budget Act of 1957, Item 373		9	–
63	Budget Act of 1956, Item 370	3,858	3,091	–
64	Budget Act of 1955, Item 399	–	2,953	–
65	Budget Act of 1955, Item 353	2,413	–	–
66				
67	Total Available	$2,055,071	$98,253	$22,100
68	Available in subsequent year	—6,053	–	–
69	Transferred to Section 16409, Government Code:			
70	Budget Act of 1957, Item 372	—833,100	–	–
71	Budget Act of 1955, Item 399	–	—2,953	–
72	Unexpended Balances, Estimated Savings:			
73	Budget Act of 1955, Item 353	—105	–	–
74	Budget Act of 1953, Item 393	—25	–	–
75				
76	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Capital*			
77	*Outlay and Savings Fund)*	$1,215,788	$95,300	$22,100

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Camarillo State Hospital**			
5–10	This hospital for the mentally ill shows a rated bed capacity of 6,271 as of June 30, 1958. 2 projects funded in the actual year will provide additional bed capacity of 8 in the current year and 55 additional bed capacity in July, 1960. *The major program* for the budget year provides for the first phase of additional water supply. *Minor construction projects* totaling $65,170 are included to correct deficiencies and to improve the physical plant.			
11	STATE BUILDING PROGRAM			
12–14	PROPOSED 1959-60 EXPENDITURES [a]			
15	Construct additions to domestic water system	–	–	$190,900
16–21	*State Construction Program Fund* The project provides for the first phase of additional reservoir capacity, wells and distribution lines and consists of the installation of a one million-gallon steel water tank with all necessary piping, valves and fittings. Booster pumps, pump house and necessary electrical work is included.			
22	Minor Projects:			
23	Install boilers—employees building	–	–	5,300
24	Modernize condensate return system	–	–	41,000
25	Install lawn irrigation controls	–	–	5,770
26	Install dishwashers—wards	–	–	6,700
27	Alteration and improvement projects under $5,000	–	–	6,400
28–29				
30–31	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
32	Domestic water development	—$3,842 [d]	–	–
33	Construct recreation and therapy center	—3,270 [d]	–	–
34	Construct treatment addition to children's unit	81,750	$18,800	–
35	Equipment for treatment addition to children's unit	–	2,900	–
36	Construct business and medical office building	–	846,750	–
37	Equipment for recreation and therapy center	–	28,400	–
38	Construct steam loops	45,730	–	–
39	Install larger pipeline between water reservoirs	19,200	–	–
40	Recondition boiler plant	–	5,000	–
41	Construct chapel building and related facilities	–	337,100	–
42	Equipment for chapel building and related facilities	–	49,200	–
43	Equipment business and medical office building	–	22,000	–
44	Alterations and improvements to boiler plant	–	133,550	–
45	Preliminary Plans For:			
46	Business and medical office building	—632 [d]	–	–
47	Boiler plant alterations	800	–	–
48	Addition to water storage	–	3,000	–
49	Canteen	–	2,400	–
50	Remodel and modernize wards	–	3,000	–
51	Minor Projects:			
52	Repair and replace surgery floors	–	3,500	–
53	Construct gas and water lines—children's unit	–	6,350	–
54	Modernization of electric panels—male wards	–	14,400	–
55	Construct portable mangers for dairy	–	4,500	–
56	Install adequate dishwashers—male unit	–	17,900	–
57	Modernization of hot water system in ward building	–	24,000	–
58	Install fire protection system—children's unit	–	18,368	–
59	Construct and equip additional classrooms—children's unit	–	35,500	–
60	Improvements to plumbing system—employees' home No. 1	6,893	27,807	–
61	Install new bubble-type drinking fountains on wards	5,309	686	–
62	Repair and replace water lines—laundry	16,547	5,453	–
63	Replace condensate line in laundry	8,901	6,439	–
64	Replace laundry steam distribution system	9,929	1,101	–
65	Relocate hut for children's club and canteen	5,266	134	–
66	Install boundary fence	–	8,250	–
67	Rebuild electric panel in laundry	—5,000 [d]	5,000	–
68	Replacement of hot water heaters	8,080	–	–
69	Alteration and improvement projects under $5,000	22,772	13,239	–
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY	$218,433	$1,644,727	$256,070
72	*Capital Outlay and Savings Fund*	*218,433*	*1,644,727*	*65,170*
73	*State Construction Program Fund* [c]	–	–	*190,900*
74				

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–8	**Camarillo State Hospital—Continued**			
9	RECONCILIATION WITH APPROPRIATIONS			
10	Capital Outlay and Savings Fund			
11	APPROPRIATIONS			
12	Budget Act appropriation	$1,363,720	$290,518	$65,170
13	Allocated From:			
14	Section 16409, Government Code	–	226,250	–
15	Budget Act of 1958, Item 429	–	8,400	–
16	Budget Act of 1957, Item 420	800	–	–
17	Budget Act of 1955, Item 399	7,930	–	–
18	Prior Year Balances Available:			
19	Budget Act of 1957, Item 374	–	1,063,550	–
20	Budget Act of 1957, Item 375	–	50,963	–
21	Budget Act of 1956, Item 372	5,088	6,696	–
22	Budget Act of 1955, Item 355	26,730	–	–
23	Budget Act of 1955, Item 398	–	632	–
24	Total Available	$1,404,268	$1,647,009	$65,170
25	Available in subsequent year	—1,121,841	–	–
26	Transferred to Item 398, Budget Act of 1955:			
27	Budget Act of 1955, Item 398	–	—632	–
28	Transferred to Section 16409, Government Code:			
29	Budget Act of 1957, Item 374	—42,970	—1,650	–
30	Budget Act of 1956, Item 371	—3,270	–	–
31	Budget Act of 1955, Item 354	—3,842	–	–
32	Budget Act of 1955, Item 399	—7,930	–	–
33	Unexpended Balances, Estimated Savings:			
34	Budget Act of 1955, Item 355	—5,978	–	–
35	Budget Act of 1954, Item 342	—4	–	–
36	TOTAL EXPENDITURES	$218,433	$1,644,727	$65,170
37–38	State Construction Program Fund [c]			
39	APPROPRIATIONS			
40	Budget Act appropriation (expenditures)	–	–	$190,900
41	TOTAL EXPENDITURES, CAPITAL OUTLAY	$218,433	$1,644,727	$256,070
42	*Capital Outlay and Savings Fund*	*218,433*	*1,644,727*	*65,170*
43	*State Construction Program Fund* [c]	–	–	*190,900*

DeWitt State Hospital

This hospital for the mentally ill and the mentally retarded shows a rated bed capacity of 2,787 on June 30, 1958. No additional beds are under construction or funded and *no expansion is proposed* in the budget year. *Minor construction projects* totaling $93,200 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]			
Minor Projects:			
Eliminate fire and safety hazards	–	–	$25,000
Improve electrical distribution and lighting system	–	–	18,000
Improvements at sewage plant	–	–	9,000
Rebuild screened porches on ward buildings	–	–	5,000
Install dishwashers—wards	–	–	9,500
Modernize bakery	–	–	16,300
Improvements to ward serving kitchens	–	–	10,400
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Remodel food service building	–	$68,200	–
Minor Projects:			
Replacement of laundry equipment	$9,193	1,679	–
Widen doors and construct ramps—buildings 15A and 15B	–	6,000	–
Improve ward screen porches	4,910	5,090	–
Surface cement floors of toilet and bathing areas	–	5,000	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DeWitt State Hospital—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
	Minor Projects—Continued			
	Construct patient toilet facilities, building 210	–	$5,600	–
	Improvements at sewage plant	–	8,500	–
	Install dishwashers, 4 wards	–	7,500	–
	Repair roofs of shingled wards and employees' buildings	$47,020	380	–
	Construct occupational therapy area	–	19,000	–
	Repair ward buildings in 500 group	7,385	2,641	–
	Alteration and improvement projects under $5,000	6,337	19,697	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$74,845	$149,287	$93,200
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$69,400	$120,910	$93,200
	Prior Year Balances Available:			
	Budget Act of 1957, Item 376	–	23,468	–
	Budget Act of 1956, Item 373	33,144	4,909	–
	Budget Act of 1955, Item 356	4,639	–	–
	Total Available	$107,183	$149,287	$93,200
	Available in subsequent year	—28,377	–	–
	Unexpended balances, estimated savings	—3,961	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$74,845	$149,287	$93,200

Mendocino State Hospital

This hospital for the mentally ill shows a rated bed capacity of 2,375 on June 30, 1958, and *no additional beds* are under construction, funded or proposed for the budget year. *Minor construction projects* totaling $22,400 are included to correct deficiencies and to provide improvement to the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1959-60 EXPENDITURES [a]			
Minor Projects:			
Eliminate fire and safety hazards	–	–	$7,000
Install dishwashers, wards	–	–	8,700
Alteration and improvement projects under $5,000	–	–	6,700
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Remodel ward 8	–	—$193,217 [d]	–
Construct incinerator	$10,500	–	–
Construct auto repair shop and motor pool	123,325	12,450	–
Equipment for auto repair shop and motor pool	–	2,410	–
Grounds improvement, old ward 12	53,600	–	–
Equipment for remodeling of present maximum security ward	7,986	–	–
Equip receiving and treatment and administration building (additional cost)	486	–	–
Alterations to receiving and treatment building	—684 [d]	–	–
Preliminary Plans For:			
Remodeling and modernization of wards	–	5,000	–
Auto repair shop and motor pool	—482 [d]	–	–
Minor Projects:			
Extend loading dock at commissary	–	8,000	–
Mechanical replacements to sewage, water, and steam lines	–	20,800	–
Improvements and repairs to sewage plant	–	5,700	–
Install grounds irrigation system	–	9,200	–
Purchase and install larger X-ray machine	–	28,400	–
Remodel present maximum security ward	–	5,900	–
Improvements to electrical distribution and lighting system	24,000	24,000	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–9	**Mendocino State Hospital—Continued**			
5	STATE BUILDING PROGRAM—Continued			
7–8	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
10	Minor Projects—Continued			
11	Landscape front entrance of hospital, phase II	$7,482	–	–
12	Replace 2 deep-well pumps	6,574	$214	–
13	Install asphalt tile in dormitory and solarium units 7 and F	8,592	–	–
14	Repair and control flood damage—Clark Ranch	–	7,400	–
15	Install homogenizer at dairy	10,319	–	–
16	Elimination of fire hazards	14,148	852	–
17–18	Repairs and replacements to plumbing, sewage and storm drain systems	–	18,905	–
19	Property warehouse	6,835	–	–
20	Alteration and improvement projects under $5,000	15,793	21,639	–
22–23	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$288,474	—$22,347	$22,400

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

LINE				
32	APPROPRIATIONS			
33	Budget Act appropriation	$281,600	$122,350	$22,400
34	Allocated From:			
35	Section 16409, Government Code	–	24,375	–
36	Budget Act of 1958, Item 429	–	5,000	–
37	Budget Act of 1955, Item 399	10,500	–	–
38	Prior Year Balances Available:			
39	Budget Act of 1957, Item 377	–	—5,075	–
40	Budget Act of 1957, Item 378	–	27,371	–
41	Budget Act of 1956, Item 374	12,225	–	–
42	Budget Act of 1956, Item 375	2,576	1,289	–
43	Budget Act of 1955, Item 357	8,513	–	–
44	Budget Act of 1955, Item 358	11,250	–	–
45	Budget Act of 1955, Item 398	–	482	–
46	Budget Act of 1955, Item 399	150	–	–
48	Total Available	$326,814	$175,792	$22,400
49	Available in subsequent year	—24,067	–	–
50	Transferred to Item 398, Budget Act of 1955:			
51	Budget Act of 1955, Item 398	–	—$482	–
52	Transferred to Section 16409, Government Code:			
53	Budget Act of 1957, Item 377	–	—4,440	–
54	Budget Act of 1956, Item 374	—12,225	—193,217	–
55	Budget Act of 1955, Item 399	—150	–	–
56	Unexpended Balances, Estimated Savings:			
57	Budget Act of 1955, Item 400	—684	–	–
58	Budget Act of 1955, Item 357	—527	–	–
59	Budget Act of 1955, Item 358	—1,173	–	–
60	Budget Act of 1953, Item 393	486	–	–
62–63	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$288,474	—$22,347	$22,400

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**Metropolitan State Hospital**			
4–9	This hospital for the mentally ill has a rated bed capacity of 2,211 as of June 30, 1958. Completion of the new ward building added 1,600 beds in 1958-59. 2 deactivated wards reduced the bed capacity 115 in the current year. These changes result in a bed capacity of 3,696 in 1958-59 and activation of a new ward early in 1960-61 will result in a 200-bed increase. *4 projects proposed* in 1959-60, are explained below. *Minor construction projects* totaling $108,400 are included to correct deficiencies and improve the hospital's physical plant.			
10–12	STATE BUILDING PROGRAM			
13–15	PROPOSED 1959-60 EXPENDITURES [a]			
16–17	Remodel and modernize wards	–	–	$171,485
18–21	*State Construction Program Fund* — The project consists of alterations and additions to wards to provide facilities more nearly conforming to present day hospital standards. All necessary and related mechanical and electrical work is included.			
22–24	Equip remodeled and modernized wards	–	–	5,100
	Capital Outlay and Savings Fund $3,050; *State Construction Program Fund* 2,050			
25–29	Equip ward building, 200 beds	–	–	90,400
	Capital Outlay and Savings Fund $27,100; *State Construction Program Fund* 63,300 — To provide equipment for geriatric wards funded by the Budget Act of 1956.			
30–34	Equip maintenance shop buildings	–	–	10,100
	Capital Outlay and Savings Fund $1,100; *State Construction Program Fund* 9,000 — To provide equipment for maintenance shops funded by the Budget Act of 1956.			
35	Minor Projects:			
36	Eliminate fire and safety hazards	–	–	15,000
37	Modernize bathing facilities, wards	–	–	25,000
38	Remodel building for marking room	–	–	5,000
39	Install refrigerated water coolers	–	–	5,400
40	Enlarge and repair incinerator	–	–	10,000
41	Construct curbs and sidewalks	–	–	5,000
42	Addition to street lighting system	–	–	5,000
43	Install ventilation system, laundry building	–	–	35,000
44	Alterations and improvements under $5,000	–	–	3,000
45–47	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
49	Remodel 3 buildings for commissary expansion and classrooms	–	$168,198	–
50	Equip remodeled buildings for commissary expansion and classroom	–	13,000	–
51–52	Remodel old administration building and working plans for remodeling 5 buildings	$47,400	2,600	–
53	Construct maintenance shop buildings	353,250	–	–
54	Construct road improvements to hospital main entrance	24,000	–	–
55	Construct ward buildings, 300 beds	1,796,400	–	–
56	Additional laundry equipment	211	—35,130 [d]	–
57	Water development	—4,044 [d]	–	–
58	Equip new kitchen building	5,755	16,821	–
59	Construct ward buildings	—206,000 [d]	5,000	–
60	Equip ward buildings	361,699	54,301	–
61	Construct kitchen	—38,690 [d]	–	–
62	Equip kitchen	—193 [d]	–	–
63	Construct laundry	—35,170 [d]	–	–
64	Construct administration building	—17,528 [d]	–	–
65	Equip receiving and treatment building	—20 [d]	–	–
66	Preliminary Plans For:			
67	Ward buildings for convalescent patients	914	–	–
68	Laundry expansion	329	–	–
69	Kitchen equipment	135	–	–
70	Additional boiler	1,566	–	–
71	1st standard ward building	2,892	–	–
72	2d standard ward building	2,023	–	–
73	Alterations to ward buildings	2,161	–	–
74	Remodel receiving and treatment building	–	2,140	–
75	Professional building	–	4,400	–
76	Remodel and modernize wards	–	1,725	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Metropolitan State Hospital—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
10	Minor Projects:			
11	Addition to street lighting system	–	$5,000	–
12	Provide minimum fire, life and panic safety for ward buildings	–	28,600	–
13	Install additional kitchen equipment	–	21,900	–
14	Modernize bathing facilities, wards	$118	44,082	–
15	Addition to grounds irrigation system	1,958	8,612	–
16	Repairs to street lighting system	–	2,500	–
17	Construct yard toilets	1,791	6,503	–
18–19	Remodel and equip prefabricated building to accommodate additional beauty shop requirements	5,771	–	–
20	Replace fire-damaged breaker system in main transformer vault	6,448	–	–
21	Alteration and improvement projects under $5,000	15,987	370	–
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,329,193	$350,622	$385,485
24	*Capital Outlay and Savings Fund*	*2,329,193*	*350,622*	*139,650*
25	*State Construction Program Fund*[c]	–	–	*245,835*
26–28				
29	RECONCILIATION WITH APPROPRIATIONS			
30–32	Capital Outlay and Savings Fund			
33	APPROPRIATIONS			
34	Budget Act appropriation	$533,500	$266,928	$139,650
35	Allocated From:			
36	Section 16409, Government Code	–	5,000	–
37	Budget Act of 1958, Item 429	–	8,265	–
38	Budget Act of 1957, Item 420	9,106	–	–
39	Budget Act of 1955, Item 398	914	–	–
40	Prior Year Balances Available:			
41	Budget Act of 1957, Item 379	–	2,600	–
42	Budget Act of 1957, Item 380	–	31,617	–
43	Budget Act of 1956, Item 376	2,327,515	16,821	–
44	Budget Act of 1956, Item 377	17,993	220	–
45	Budget Act of 1955, Item 359	47,199	–	–
46	Budget Act of 1955, Item 360	13,369	–	–
47	Budget Act of 1954, Item 345	474,971	54,301	–
48				
49	Total Available	$3,424,567	$385,752	$139,650
50	Available in subsequent year	—105,559	–	–
51	Transferred to Section 16409, Government Code:			
52	Budget Act of 1957, Item 379	—70,000	–	–
53	Budget Act of 1956, Item 376	—512,372	—35,130	–
54	Budget Act of 1955, Item 359	—47,199	–	–
55	Budget Act of 1954, Item 345	—59,164	–	–
56	Unexpended Balances, Estimated Savings:			
57	Budget Act of 1955, Item 360	—3,672	–	–
58	Budget Act of 1954, Item 345	—297,388	–	–
59	Budget Act of 1950, Item 406	—20	–	–
60				
61	TOTAL EXPENDITURES	$2,329,193	$350,622	$139,650
62–64	State Construction Program Fund[c]			
65	APPROPRIATIONS			
66	Budget Act appropriation (expenditures)	–	–	$245,835
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,329,193	$350,622	$385,485
69	*Capital Outlay and Savings Fund*	*2,329,193*	*350,622*	*139,650*
70	*State Construction Program Fund*	–	–	*245,835*

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Modesto State Hospital

This hospital for the mentally ill and mentally retarded patients shows a rated bed capacity of 3,165 as of June 30, 1958. *No additional bed capacity* is under construction or funded; however, it is planned to deactivate old wards resulting in a decrease of 50 beds for the mentally retarded and 214 beds for the mentally ill during the current year and to deactivate old wards containing 276 beds for the mentally ill in the budget year. This will result in a total rated bed capacity of 2,625 by June 30, 1960. *No major construction is proposed* for the budget year. *Minor construction projects* totaling $91,400 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1959-60 EXPENDITURES [a]			
Minor Projects:			
Construct passages for fire trucks	–	–	$15,000
Move building for addition to administration building	–	–	17,500
Linoleum renewal in corridors	–	–	7,000
Construct paint shop	–	–	5,500
Purchase and install larger X-ray machine	–	–	35,100
Alteration and improvement projects under $5,000	–	–	11,300
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Alterations and improvements to kitchen	$124,250	–	–
Minor Projects:			
Install automatic controls for ward heating		$6,000	–
Replace floor coverings	–	15,000	–
Linoleum renewal in corridors	–	7,000	–
Repair and replace floors in ward kitchens and dining rooms		5,800	–
Remodel closed porches	–	5,600	–
Construct sun shelters in ward yards	–	12,000	–
Improve main electrical substation	–	8,500	–
Replace laundry equipment	–	40,500	–
Provide fire protection in wards	–	25,000	–
Renovation of wards	24,036	10,228	–
Alteration and improvement projects under $5,000	1,817	6,315	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$150,103	$141,943	$91,400

RECONCILIATION WITH APPROPRIATIONS			
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Budget Act appropriation	$153,960	$141,600	$91,400
Prior Year Balances Available:			
Budget Act of 1957, Item 382	–	262	–
Budget Act of 1956, Item 378	4,745	81	–
Budget Act of 1955, Item 362	56	–	–
Total Available	$158,761	$141,943	$91,400
Available in subsequent year	—343	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 381	—6,850	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1955, Item 362	—10	–	–
Budget Act of 1954, Item 347	—835	–	–
Budget Act of 1952, Item 380	—620	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$150,103	$141,943	$91,400

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Napa State Hospital**			
5–11	This hospital for the mentally ill shows a rated bed capacity of 5,090 on June 30, 1958. The new juvenile unit with a capacity of 216 beds will be activated by July, 1960. *Several major projects*, explained in detail below, are proposed in order to improve some wards, cottages, and employee work areas as well as to equip the additional juvenile unit and remodel an old ward to provide a complete rehabilitation unit. *Minor construction projects* totaling $118,350 are included to correct deficiencies and to improve the physical plant.			
12	STATE BUILDING PROGRAM			
14	PROPOSED 1959-60 EXPENDITURES [a]			
16	Construct rehabilitation therapies building	–	–	$764,800
17	*State Construction Program Fund*			
18–22	The project provides for certain remodeling of a portion of old Ward P and the construction of additional area to provide a complete rehabilitation therapies unit. Ground improvements and necessary and related mechanical and electrical work is included.			
23	Construct addition to administration building	–	–	476,900
24	*State Construction Program Fund*			
25–30	The project provides for certain remodeling in the existing building and the construction of an addition to provide administrative offices and work areas to adequately house authorized personnel. Ground improvements, air conditioning, necessary and related mechanical and electrical work is included.			
31	Remodel and modernize wards	–	–	294,000
32	*State Construction Program Fund*			
33–36	The project consists of alterations and additions at Chambers and Ogden Cottages to provide facilities more nearly conforming to present day hospital standards. All necessary and related mechanical and electrical work is included.			
37	Equip remodeled and modernized wards	–	–	4,400
38	*Capital Outlay and Savings Fund* *$2,800*			
39	*State Construction Program Fund* *1,600*			
40	Equip juvenile unit	–	–	138,400
41	*Capital Outlay and Savings Fund* *$45,000*			
42	*State Construction Program Fund* *93,400*			
43–44	To provide equipment for the 216-bed ward unit funded by the Budget Act of 1957.			
45	Minor Projects:			
46	Install isotope treatment facility	–	–	8,900
47	Install wall guards on wards	–	–	5,000
48	Construct property warehouse	–	–	20,000
49	Recondition boiler room	–	–	19,000
50	Complete primary electrical and distribution system	–	–	30,000
51	Construct water supply improvements—rector dam	–	–	30,000
52	Alteration and improvement projects under $5,000	–	–	5,450
55	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
57	Construct juvenile unit	–	$2,603,000	–
58	*State Construction Program Fund*			
59	Construct food cart room addition to main food service center	–	105,600	–
60	*State Construction Program Fund*			
61	Tuberculosis ward addition	—$46,913 [d]	–	–
62	Additional cost—construction of new laundry	—3,441 [d]	–	–
63	Additional laundry equipment	–	—4,592 [d]	–
64	Construct industrial and maintenance shops	173,700	3,700	–
65	Equipment for industrial and maintenance shops	–	8,700	–
66	Construct water supply improvements	74,700	–	–
67	Construct chapel building and related facilities	–	332,400	–
68	Equip chapel building and related facilities	–	49,200	–
69	Preliminary Plans For:			
70	Food cart room	750	–	–
71	Remodel serving areas	528	–	–
72	Sewing and tailor shop	739	2,200	–
73	Drainage facility	423	–	–
74	Rehabilitation therapy building	1,958	7,000	–
75	Administration building addition	–	5,000	–
76	Remodel and modernize wards	–	3,000	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Napa State Hospital—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
10	Minor Projects:			
11	Renovation of wards C and D	$8,238	–	–
12	Tuberculosis ward addition	6,281	$4,510	–
13	Recondition boiler room	27,450	–	–
14	Modernize Manor House electric system	19,450	–	–
15	Modernize employees' quarters electric system	16,100	–	–
16	Sprinkler system, ward C	16,862	–	–
17	Eliminate fire and safety hazards, Ogden Cottage	–	10,000	–
18	Eliminate fire and safety hazards, "D" ward	–	10,000	–
19	Eliminate fire and safety hazards, Wilins Cottage	–	10,000	–
20	Construct bull pens and feeding pens	–	10,000	–
21	Install dairy stanchions	–	6,500	–
22	Install wall guards on wards	–	5,000	–
23	Install air-cooling system, administration building	–	12,000	–
24	Alteration and improvement projects under $5,000	22,864	21,142	–
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY	$319,689	$3,204,360	$1,796,850
27	*Capital Outlay and Savings Fund*	*319,689*	*495,760*	*166,150*
28	*State Construction Program Fund* [c]	–	*2,708,600*	*1,630,700*
29–30				
31–32				
33–34	RECONCILIATION WITH APPROPRIATIONS			
35–36	Capital Outlay and Savings Fund			
37	APPROPRIATIONS			
38	Budget Act appropriation	$730,365	$80,550	$166,150
39	Allocated From:			
40	Section 16409, Government Code	–	3,700	–
41	Budget Act of 1958, Item 429	–	17,200	–
42	Budget Act of 1958, Item 420	4,398	–	–
43	Prior Year Balances Available:			
44	Budget Act of 1957, Item 383	–	390,300	–
45	Budget Act of 1957, Item 384	–	2,835	–
46	Budget Act of 1956, Item 380	7,826	1,257	–
47	Budget Act of 1955, Item 364	16,506	–	–
48	Budget Act of 1955, Item 399	10,791	4,510	–
49				
50	Total Available	$769,886	$500,352	$166,150
51	Available in subsequent year	—398,902	–	–
52	Transferred to Section 16409, Government Code:			
53	Budget Act of 1956, Item 379	–	—4,592	–
54	Unexpended Balances, Estimated Savings:			
55	Budget Act of 1955, Item 364	—941	–	–
56	Budget Act of 1953, Item 393	—3,441	–	–
57	Budget Act of 1952, Item 381	—46,913	–	–
58				
59	TOTAL EXPENDITURES	$319,689	$495,760	$166,150
60–61	State Construction Program Fund [c]			
62				
63	APPROPRIATIONS			
64	Budget Act appropriation	$2,553,000	$105,600	$1,630,700
65	Allocated From:			
66	Budget Act of 1957, Item 461	–	50,000	–
67	Prior Year Balances Available:			
68	Budget Act of 1957, Item 459	–	2,553,000	–
69				
70	Total Available	$2,553,000	$2,708,600	$1,630,700
71	Available in subsequent year	—2,553,000	–	–
72				
73	TOTAL EXPENDITURES	–	$2,708,600	$1,630,700
74				
75	TOTAL EXPENDITURES, CAPITAL OUTLAY	$319,689	$3,204,360	$1,796,850
76	*Capital Outlay and Savings Fund*	*319,689*	*495,760*	*166,150*
77	*State Construction Program Fund* [c]	–	*2,708,600*	*1,630,700*

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Patton State Hospital			
	This hospital for the mentally ill shows a rated bed capacity of 3,834 on June 30, 1958. The activation of 2 new ward buildings will provide 1,072 additional beds early in the 1959-60 Fiscal Year. This will provide a total rated bed capacity of 4,906 on June 30, 1960. *2 remodeling projects proposed* for the 1959-60 Fiscal Year will bring some existing ward facilities more nearly up to present-day standards. *Minor construction projects* totaling $116,000 are included to correct deficiencies and to improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1959-60 EXPENDITURES [a]			
	Remodel and modernize wards	–	–	$266,000
	State Construction Program Fund			
	This project consists of alterations and additions at wards G and 16 to provide facilities more nearly conforming to present-day hospital standards. Certain ground improvements and necessary mechanical and electrical work are included.			
	Equip remodeled and modernized wards	–	–	11,500
	Capital Outlay and Savings Fund $500			
	State Construction Program Fund 11,000			
	Equip addition to administration building	–	–	10,850
	Capital Outlay and Savings Fund $8,750			
	State Construction Program Fund 2,100			
	To provide equipment for addition to administrative building funded by the Budget Act of 1958.			
	Equip commissary building, converted from old kitchen building	–	–	9,200
	Capital Outlay and Savings Fund $1,000			
	State Construction Program Fund 8,200			
	To provide equipment for commissary building funded by the Budget Act of 1958.			
	Minor Projects:			
	Eliminate fire and safety hazards	–	–	25,000
	Install refrigerated water coolers	–	–	9,000
	Alter and equip ward dining facilities	–	–	16,500
	Modernize ward kitchens	–	–	20,000
	Replace water, steam and condensate lines	–	–	13,000
	Install street lighting system	–	–	20,000
	Alteration and improvement projects under $5,000	–	–	12,500
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
	Construct addition to administration building	–	$707,500	–
	State Construction Program Fund			
	Remodel and modernize wards	–	104,000	–
	Equip ward buildings	–	391,200	–
	Additional cost of sewage disposal facilities	–	218,850	–
	Modify domestic water system	–	20,000	–
	Additional utility services	$303,600	–	–
	Water development, Phase II	483,903	20,000	–
	Construct addition to boiler plant	–	11,800	–
	Working plans for addition to administration building	30,000	–	–
	Site development for 2 ward buildings	539,760	–	–
	Construct carport and motor pool	28,750	–	–
	Construct maintenance shops	—34,100 [d]	7,300	–
	Equip maintenance shops	2,171	170	–
	Alter and extend present laundry building	—59,100 [d]	–	–
	Equipment for receiving and treatment building	412	1,051	–
	Equip kitchen	17,597	27,403	–
	Construct receiving, treatment, and administration building	—313 [d]	–	–
	Construct and equip new ward building to replace Unit 19	—816 [d]	–	–
	Preliminary Plans For:			
	Cooling system—new kitchen	242	–	–
	Convert old kitchen to commissary	700	–	–
	Firehouse	460	–	–
	Mattress and furniture shop	223	–	–
	Street lighting system	473	–	–
	Remodel and modernize wards	–	3,000	–
	Completion of commissary	—886 [d]	–	–
	Mattress and furniture shop	—389 [d]	–	–
	Minor Projects:			
	Eliminate fire and safety hazard	–	27,000	–
	Install controls for air-cooling system—receiving and treatment building	–	7,300	–
	Pave patients' exercise yard	–	5,000	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Patton State Hospital—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
10	Minor Projects—Continued			
11	Convert screen porch to recovery area—ward 12	–	$6,000	–
12	Pave corporation and cannery yard areas	–	5,400	–
13	Install air-cooling system—new kitchen and dining room	–	16,900	–
14	Install street lighting system	–	16,500	–
15–16	Install air-cooling for office building—old receiving and treatment building	–	40,500	–
17	Construct firehouse	–	49,300	–
18	Modernize heating and electrical systems	–	20,000	–
19	Modernize heating system	–	6,400	–
20	Purchase and install emergency power generator	–	6,800	–
21–22	Remove old equipment and install window guards—old kitchen building	–	5,000	–
23	Replace water, steam and condensate lines	$19,196	20,804	–
24	Modernization of dumbwaiters	8,200	4,920	–
25	Develop picnic and recreational area	7,761	1,239	–
26	Construct screened porches—2 wards	17,000	–	–
27–28	Improve recreation yard and install stairways—receiving and treatment building	–	8,560	–
29	Construct sidewalks and curbing	5,317	2,407	–
30	Fire sprinkler system—marking room	5,194	–	–
31	Fire exits—ward 10	9,000	–	–
32	Well and pump repairs	9,057	3,323	–
33	Alterations, repairs, and improvements (deferred maintenance)	—19,537 [d]	–	–
34	Additions and improvements to tuberculosis hospital	—7,555 [d]	–	–
35	Alteration and improvement projects under $5,000	25,036	19,367	–
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,391,356	$1,784,994	$413,550
38	*Capital Outlay and Savings Fund*	*1,391,356*	*1,077,494*	*126,250*
39	*State Construction Program Fund* [c]	–	*707,500*	*287,300*
40–41				
42–43	RECONCILIATION WITH APPROPRIATIONS			
44–45	Capital Outlay and Savings Fund			
46–47				
48	APPROPRIATIONS			
49	Budget Act appropriation	$1,409,450	$946,450	$126,250
50	Allocated From:			
51	Section 16409, Government Code	4,693	65,800	–
52	Budget Act of 1958, Item 429	–	3,000	–
53	Budget Act of 1958, Item 430	–	171	–
54	Budget Act of 1957, Item 420	2,098	–	–
55	Budget Act of 1955, Item 399	91,460	–	–
56	Prior Year Balances Available:			
57	Budget Act of 1957, Item 386	–	23,525	–
58	Budget Act of 1956, Item 381	48,804	35,924	–
59	Budget Act of 1956, Item 382	7,774	2,624	–
60	Budget Act of 1955, Item 365	2,700	–	–
61	Budget Act of 1955, Item 366	7,543	–	–
62	Budget Act of 1955, Item 398	–	1,275	–
63				
64	Total Available	$1,574,522	$1,078,769	$126,250
65	Available in subsequent year	—63,348	–	–
66	Transferred to Item 398, Budget Act of 1955:			
67	Budget Act of 1955, Item 398	–	—1,275	–
68	Transferred to Section 16409, Government Code:			
69	Budget Act of 1956, Item 381	—85,900	–	–
70	Budget Act of 1955, Item 365	—2,700	–	–
71	Budget Act of 1955, Item 399	—2,590	–	–
72	Unexpended Balances, Estimated Savings:			
73	Budget Act of 1955, Item 366	—220	–	–
74	Budget Act of 1954, Item 350	—187	–	–
75	Budget Act of 1953, Item 362	—19,537	–	–
76	Budget Act of 1952, Item 385	—816	–	–
77	Budget Act of 1952, Item 386	—7,555	–	–
78	Budget Act of 1951, Item 362.3	—313	–	–
79				
80	TOTAL EXPENDITURES	$1,391,356	$1,077,494	$126,250
81–86				

[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**Patton State Hospital—Continued**			
4–5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6–7	**State Construction Program Fund** [c]			
8–9	APPROPRIATIONS			
10	Budget Act appropriation (expenditures)	–	$682,500	$287,300
11	Allocated From:			
12	Budget Act of 1958, Item 431	–	25,000	–
13–14	TOTAL EXPENDITURES	–	$707,500	$287,300
15–16	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,391,356	$1,784,994	$413,550
17	*Capital Savings and Outlay Fund*	*1,391,356*	*1,077,494*	*126,250*
18	*State Construction Program Fund* [c]	–	*707,500*	*287,300*

Stockton State Hospital

This hospital for the mentally ill shows a rated bed capacity of 4,092 on June 30, 1958. The old main male building with a capacity of 383 beds was deactivated in the current year. *A ward adjustment* in the budget year will reduce the capacity by 45 for a total capacity of 3,664 by June 30, 1960.

The major construction in the budget year provides for construction of a building to house the professional and staff groups currently housed in overcrowded or temporary areas.

Minor construction projects totaling $97,000 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]

LINE				
37	Construct professional building	–	–	$1,142,900
38	*State Construction Program Fund*			
39–42	The project consists of the construction of a 4-story building to house authorized positions of the professional and staff groups. Ground improvements, services and necessary and related mechanical and electrical work is included.			
43	Minor Projects:			
44	Remodel patients' cottages, 6, 7, 8, and 10	–	–	32,000
45	Install de-areating heater tank	–	–	5,000
46	Improve heating system, cottage 3	–	–	5,000
47	Replace plaster in receiving and treatment building	–	–	20,000
48	Remodel cottage A	–	–	13,000
49	Alteration and improvement projects under $5,000	–	–	18,000
50	Construct addition to administration building	–	$140,925	–
51	*State Construction Program Fund*			
52	Replace boiler at steam plant	–	126,700	–
53–54	Remodel recovery area in receiving and treatment building to a ward	–	56,550	–
55	Construct ward building	$5,210	–	–
56	Construct laundry building addition	392,200	40,000	–
57	Equip laundry building addition	–	4,700	–
58	Purchase and install vegetable preparation equipment	62,290	–	–
59	Construct marking, mending, and tailor shop	125,500	–	–
60	Equip marking, mending, and tailor shop	94	2,906	–
61	Construct ward building	647	–	–
62	Construct addition to cottage 12	—7,442 [d]	–	–
63	Preliminary Plans for:			
64	Property warehouse	1,016	–	–
65	Ward building	858	–	–
66	Replace boilers	1,300	–	–
67	Addition to administration building	1,900	–	–
68	Connect corridors, cottage F	1,192	–	–
69	Incinerator	97	–	–
70	Maintenance equipment warehouse	552	–	–
71	Convert recovery area	1,500	–	–
72	Professional building	1,134	–	–
73	Enlarge day rooms	–	2,200	–
74	Professional building	–	3,600	–
75	Connecting corridors	–	1,000	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Stockton State Hospital—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–8	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
9	Minor Projects:			
10	Eliminate fire and safety hazards	–	$7,500	–
11	Improvements to butcher shop	–	5,500	–
12	Install fuel oil tank and condensate tank, farm annex	–	5,300	–
13	Install gutters and resurface Acacia Street	–	18,800	–
14	Construct toilet facilities in patient yards	–	7,200	–
15	Remodel patient cottage 5	–	19,000	–
16	Install north boundary fence, farm annex	–	12,700	–
17–18	Conversion of cottages 6, 7, 8, 10 from single to 2-unit cottages (third increment)	–	6,000	–
19	Elimination of fire hazards	$436	7,464	–
20	Remodel cottage B	7,701	6,299	–
21	Install street lighting at farm annex	8,602	998	–
22–23	Tile bathrooms, cover floors, replace plumbing fixtures, and repair heating systems—cottage 7	18,911	89	–
24	Install utility services to carpenter shop	10,935	1,065	–
25	Install combustion controls at ranch boiler room	2,689	12,311	–
26	Building conversion program—cottage 11	4,521	13,479	–
27	Renovate cottage 9	5,988	2,063	–
28	Replace old shop buildings	18,373	–	–
29	Alteration and improvement projects under $5,000	39,550	37,668	–
30				
31	TOTAL EXPENDITURES, CAPITAL OUTLAY	$705,754	$542,017	$1,235,900
32	*Capital Outlay and Savings Fund*	*705,754*	*401,092*	*93,000*
33	*State Construction Program Fund* [c]	–	*140,925*	*1,142,900*
34–35				
36–37				
38–39	RECONCILIATION WITH APPROPRIATIONS			
40–41	Capital Outlay and Savings Fund			
42	APPROPRIATIONS			
43	Budget Act appropriation	$3,232,410	$270,550	$93,000
44	Allocated From:			
45	Section 16409, Government Code	–	45,000	–
46	Budget Act of 1958, Item 429	–	6,800	–
47	Budget Act of 1957, Item 387	–	7,606	–
48	Budget Act of 1957, Item 388	–	63,909	–
49	Budget Act of 1957, Item 420	9,549	–	–
50	Budget Act of 1957, Item 421	647	–	–
51	Budget Act of 1956, Item 383	18,791	4,227	–
52	Budget Act of 1956, Item 423	–	3,000	–
53	Budget Act of 1955, Item 367	30,987	–	–
54				
55	Total Available	$3,292,384	$401,092	$93,000
56	Available in subsequent year	—75,742	–	–
57	Transferred to Section 16409, Government Code:			
58	Budget Act of 1957, Item 387	—2,501,690	–	–
59	Unexpended Balances, Estimated Savings:			
60	Budget Act of 1955, Item 367	—1,674	–	–
61	Budget Act of 1954, Item 351	—30	–	–
62	Budget Act of 1953, Item 363	—21	–	–
63	Budget Act of 1952, Item 387	—7,442	–	–
64	Budget Act of 1952, Item 388	—31	–	–
65				
66	TOTAL EXPENDITURES	$705,754	$401,092	$93,000
67–69	State Construction Program Fund [c]			
70	APPROPRIATIONS			
71	Budget Act appropriation (expenditures)	–	$130,925	$1,142,900
72	Allocated From:			
73	Budget Act of 1958, Item 431	–	10,000	–
74				
75	TOTAL EXPENDITURES	–	$140,925	$1,142,900
76				
77	TOTAL EXPENDITURES, CAPITAL OUTLAY	$705,754	$542,017	$1,235,900
78	*Capital Outlay and Savings Fund*	*705,754*	*401,092*	*93,000*
79	*State Construction Program Fund* [c]	–	*140,925*	*1,142,900*

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

New Hospital for Mentally Ill Near San Fernando

A site for a new hospital for the mentally ill has been acquired in the San Fernando Valley in Southern California. As current population figures indicate that it will be several years before construction of facilities on this site will be needed, the unexpended balance of the funds for off-site utilities development are being returned to the Capital Outlay and Savings Fund.

STATE BUILDING PROGRAM

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES[a]

Preliminary Plans For:			
Phase I	$991	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$991	–	–

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1956, Item 384	$228,900	–	–
Allocated From:			
Budget Act of 1957, Item 420	991	–	–
Total Available	$229,891	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1956, Item 384	—228,900	–	–
TOTAL EXPENDITURES	$991	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$991	–	–

Fairview State Hospital

This is a new hospital for the mentally retarded and *it is planned to receive the first patients early in 1959.* At that time facilities for care and treatment will be available. Bed capacity will be 1,665, and an additional capacity of 280 is currently funded and will be available in the 1959-60 Fiscal Year. *Construction of additional wards* with a capacity of 700 beds is proposed in the budget year. *Minor construction* provides for alterations and improvements totaling $19,100.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES[a]

Construct five ward buildings	–	–	$3,594,200
State Construction Program Fund			
This project will provide new ward buildings containing 10 typical wards with a total capacity of 700 beds.			
Construct warehouse addition	–	–	129,200
State Construction Program Fund			
This project will provide a one-story addition, having a gross area of 13,410 square feet, to the existing commissary warehouse for additional storage area and to house the hospital shoe repair shop and shoe fitting area. Grounds improvements and necessary and related mechanical and electrical work is included.			
Equip 2 ward buildings—280 beds	–	–	144,400
Capital Outlay and Savings Fund *$95,100*			
State Construction Program Fund *49,300*			
To provide equipment for typical ward buildings funded by the Budget Act of 1957.			
Minor Projects:			
Complete floor covering, Building No. 1	–	–	10,000
Alterations and improvement projects under $5,000	–	–	9,100

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Fairview State Hospital—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
7	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
9	Construct ward buildings	–	$1,297,400	–
10	*State Construction Program Fund*			
11	Additional site development	–	71,000	–
12	*State Construction Program Fund*			
13–14	Construct library, occupational therapy, canteen and barbershop building	–	630,000	–
15	*State Construction Program Fund*			
16	Construct school—phase II	–	114,100	–
17	*State Construction Program Fund*			
18	Equip administration building	$24,919	22,482	–
19	Equip hospital unit	37	296,663	–
20	Equip one ward building unit	78	67,111	–
21	Equip kitchen and dining room building	–	56,000	–
22	Equip commissary building	—2,425 [d]	16,665	–
23	Equip laundry building	–	5,000	–
24	Equip garage and maintenance shops	–	23,300	–
25	Equip boiler plant	–	800	–
26	Equip school—Phases I and II	–	77,972	–
27–28	Initial complement of automotive equipment, including trucks, fire engine and tractor	10,592	47,170	–
29	Equip new facilities—additional cost	–	290,611	–
30	Construct 2 ward buildings	—79,000 [d]	–	–
31	Construct 2 security wards	—148,000 [d]	–	–
32	Equip garage and maintenance shops—additional	11,902	80,098	–
33	Construct 6 staff residences	34,946	77,504	–
34	Equip 6 staff residences	–	15,000	–
35	Construct covered passages to link buildings	—21,400 [d]	–	–
36	Connection to laundry and food service equipment	—9,124 [d]	–	–
37	Develop recreation field for school	87,000	8,000	–
38	Site development—Phase II	125,425	5,000	–
39	Equip 2 security wards—130 beds	–	59,800	–
40	Construct employees' housing units	349,500	–	–
41	Equip employees' housing units	–	34,250	–
42	Equip firehouse and quarters	–	6,700	–
43	Install additional boiler and controls	85,300	6,000	–
44	Equipment for school recreation field	–	3,100	–
45	Equip 2 ward buildings—560 beds	–	184,800	–
46–47	Working plans for library, occupational therapy, canteen and barber shop building	33,000	–	–
48	Working plans for auditorium	23,000	15,000	–
49–50	Initial construction, equipment and development program, first phase	—2,559,376 [d]	–	–
51	Working plans—continuous treatment ward building	—88 [d]	–	–
52	Preliminary Plans For:			
53	2 wards	1,489	–	–
54	Warehouse	28	–	–
55	Site development—phases 3, 5, 6	300	–	–
56	Commissary building addition	64	–	–
57	Perimeter fence	77	–	–
58	Addition to administration building	616	–	–
59	Warehouse addition	–	1,300	–
60	6 typical wards	–	2,200	–
61	Minor Projects:			
62	Construct commissary building addition	–	28,200	–
63	Rehabilitation of existing structures	10,761	14,239	–
65	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$2,020,379	$3,557,465	$3,886,900
66	*Capital Outlay and Savings Fund*	*—2,020,379*	*1,444,965*	*114,200*
67	*State Construction Program Fund* [c]	–	*2,112,500*	*3,772,700*

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Fairview State Hospital—Continued**			
5–6	RECONCILIATION WITH APPROPRIATIONS			
7–8	Capital Outlay and Savings Fund			
9	APPROPRIATIONS			
10	Budget Act appropriation	$905,625	$116,580	$114,200
11	Allocated From:			
12	Section 16409, Government Code	–	324,611	–
13	Budget Act of 1958, Item 429	–	3,500	
14	Budget Act of 1957, Item 420	2,574	–	–
15	Prior Year Balances Available:			
16	Budget Act of 1957, Item 389	–	288,650	–
17	Budget Act of 1956, Item 385	307,450	172,602	–
18	Budget Act of 1956, Item 423	25,000	14,239	–
19	Budget Act of 1955, Item 398	–	88	–
20	Chapter 9, Statutes of 1953	568,392	535,191	–
21–22	Total Available	$1,809,041	$1,455,461	$114,200
23	Available in subsequent year	—1,010,770	–	–
24	Transferred to Item 398, Budget Act of 1955:			
25	Budget Act of 1955, Item 398	–	—88	–
26	Transferred to Item 399, Budget Act of 1955:			
27	Budget Act of 1957, Item 389	—750	–	–
28	Transferred to Section 16409, Government Code:			
29	Budget Act of 1958, Item 400	–	—10,408	–
30	Budget Act of 1956, Item 385	—249,400	–	–
31	Budget Act of 1955, Item 399	—9,124	–	–
32	Chapter 9, Statutes of 1953	—2,559,376	–	–
33–34	TOTAL EXPENDITURES	—$2,020,379	$1,444,965	$114,200
35–36	State Construction Program Fund [c]			
37–38	APPROPRIATIONS			
39	Budget Act appropriation	$1,297,400	$770,100	$3,772,700
40	Allocated From:			
41	Budget Act of 1958, Item 431	–	45,000	–
42	Prior Year Balances Available:			
43	Budget Act of 1957, Item 460	–	1,297,400	–
44	Available in subsequent year	—1,297,400	–	–
45–46	TOTAL EXPENDITURES	–	$2,112,500	$3,772,700
47–48	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$2,020,379	$3,557,465	$3,886,900
49	*Capital Outlay and Savings Fund*	*—2,020,379*	*1,444,965*	*114,200*
50	*State Construction Program Fund* [c]	–	*2,112,500*	*3,772,700*

Pacific State Hospital

The hospital for the mentally retarded shows a rated bed capacity of 2,841 as of June 30, 1958. Previously authorized alterations has resulted in a 23 bed capacity increase for a total capacity of 2,864 as of June 30, 1959. *The major project proposed* for 1959-60 is to enlarge the physical therapy unit and provide the necessary equipment. *Minor projects* totaling $65,200 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

	PROPOSED 1959-60 EXPENDITURES [a]			
67–68	Enlarge physical therapy annex	–	–	$50,400
69	*State Construction Program Fund*			
70–73	This project consists of the construction of an addition, adjacent to present physical therapy area, and certain alterations and additions in the existing area. All necessary and related demolition, site work, services and mechanical and electrical work are included.			
74–77	Equip enlarged physical therapy annex	–	–	2,700
76	*Capital Outlay and Savings Fund*	*$1,500*		
77	*State Construction Program Fund*	*1,200*		
78	Minor Projects:			
79	Construct additional bathing and hand washing facilities	–	–	18,000
80	Improve electrical distribution system	–	–	15,500
81	Provide cathodic protection of lawn irrigation system	–	–	8,000
82	Complete air conditioning, hospital unit	–	–	23,700

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**Pacific State Hospital—Continued**			
2				
3	STATE BUILDING PROGRAM—Continued			
4				
5	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
6				
7	Modernize and repair 2 wards	–	$330,000	–
8	Remodel old laundry building for maintenance shop building	–	192,600	–
9	Equip 2 wards	–	7,000	–
10	Equip maintenance shop building	–	12,400	–
11	Hospital annex construction	—$456 [d]	–	–
12	Hospital annex equipment	49,828	45,890	–
13	Site development at ward buildings	—35,035 [d]	–	–
14	Construct 3 ward buildings	—8,440 [d]	–	–
15	Equip 3 ward buildings	13,459	9,492	–
16	Equip and repair 2 wards	2,875	6,000	–
17	Additional utility and mechanical services	—535 [d]	–	–
18	Alterations to old school building	—21,510 [d]	21,510	–
19	Equip therapy shops and offices	8,432	318	–
20	Construct new laundry building	—69,000 [d]	10,000	–
21	Equip 2 wards	5,941	59	–
22	Additional mechanical services for enlarged hospital	380,980	–	–
23	Modernize and repair 2 wards (third increment)	268,800	–	–
24	Equip new laundry	3,721	4,479	–
25	Install mechanical ventilation system in medical ward	62,200	–	–
26	Preliminary Plans for:			
27	Maintenance shop building	4,000	–	–
28	Physical therapy annex	1,072	750	–
29	Warehouse addition	1,526	–	–
30	Additional parking facilities	1,647	–	–
31	Administration building addition	–	6,000	–
32	Irrigation system repairs	–	2,000	–
33	Remodel and modernize wards	–	3,000	–
34	Modernize 2 wards	930	–	–
35	Minor Projects:			
36	Construct additional bathing and handwashing facilities	–	15,000	–
37	Install bedpan washers, 8 wards	–	31,420	–
38	Install modern radiators	–	6,000	–
39	Improvements to food service areas, 6 wards	–	7,000	–
40	Remodel and enlarge clothing rooms, 3 wards	–	13,700	–
41	Install automatic controls for lawn sprinklers	6,593	11,372	–
42	Develop parking lot for industrial area	6,126	1,519	–
43	Construct additional handwashing facilities and ramps for infirm			
44	and nursery wards	15,000	–	–
45	Install 2 dishwashing machines	13,200	–	–
46	Install air conditioning for offices	10,800	5,200	–
47	Complete fencing of main hospital grounds	8,200	–	–
48	Complete new school playground facilities	–	8,400	–
49	Replace 200 milliampere generator and control for X-ray			
50	machine	8,434	1,077	–
51	Alteration and improvement projects under $5,000	20,485	16,099	–
52				
53	TOTAL EXPENDITURES, CAPITAL OUTLAY	$759,273	$768,285	$118,300
54	*Capital Outlay and Savings Fund*	*759,273*	*768,285*	*66,700*
55	*State Construction Program Fund* [c]	–	–	*51,600*
56				
57				
58	RECONCILIATION WITH APPROPRIATIONS			
59				
60	Capital Outlay and Savings Fund			
61				
62	APPROPRIATIONS			
63	Budget Act appropriation	$889,510	$585,420	$66,700
64	Allocated From:			
65	Section 16409, Government Code	4,328	40,000	–
66	Budget Act of 1958, Item 429	–	11,750	–
67	Budget Act of 1957, Item 420	8,245	–	–
68	Budget Act of 1957, Item 421	5,000	–	–
69	Budget Act of 1955, Item ——	930	–	–
70	Budget Act of 1955, Item 399	1,173	–	–
71	Prior Year Balances Available:			
72	Budget Act of 1957, Item 390	–	10,479	–
73	Budget Act of 1957, Item 391	–	21,697	–
74	Budget Act of 1956, Item 386	68,100	77,777	–
75	Budget Act of 1956, Item 387	24,685	11,457	–
76	Budget Act of 1955, Item 368	3,000	–	–
77	Budget Act of 1955, Item 369	4,297	–	–
78	Budget Act of 1955, Item 399	24,044	9,705	–
79	Budget Act of 1953, Item 364	2,477	–	–
80	Chapter 194, Statutes of 1953	42,177	–	–
81				
82	Total Available	$1,077,966	$768,285	$66,700

83 [a] From Capital Outlay and Savings Fund unless otherwise indicated.
84 [c] Expenditures from bond funds not included in budget totals.
85 [d] Unexpended balances previously reported as expended in a prior year.
86

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**Pacific State Hospital—Continued**			
2				
3	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
4				
5	**Capital Outlay and Savings Fund—Continued**			
6				
7	APPROPRIATIONS—Continued			
8	Available in subsequent year	—$131,115	–	–
9	Transferred to Section 16409, Government Code:			
10	Budget Act of 1957, Item 390	—79,248	–	–
11	Budget Act of 1957, Item 421	—352	–	–
12	Budget Act of 1956, Item 386	—59,000	–	–
13	Budget Act of 1955, Item 399	—3,959	–	–
14	Transferred to Item 399, Budget Act of 1955:			
15	Budget Act of 1957, Item 390	—1,000	–	–
16	Unexpended Balances, Estimated Savings:			
17	Budget Act of 1955, Item 368	—125	–	–
18	Budget Act of 1955, Item 369	—8	–	–
19	Budget Act of 1953, Item 364	—8,586	–	–
20	Chapter 194, Statutes of 1953	—603	–	–
21	Budget Act of 1952, Item 389	—35,035	–	–
22	Budget Act of 1950, Item 423	338	–	–
23				
24	TOTAL EXPENDITURES	$759,273	$768,285	$66,700
25				
26	**State Construction Program Fund** [c]			
27				
28	APPROPRIATIONS			
29	Budget Act appropriation (expenditures)	–	–	$51,600
30				
31	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$759,273	$768,285	$118,300
32	*Capital Outlay and Savings Fund*	*759,273*	*768,285*	*66,700*
33	*State Construction Program Fund* [c]	–	–	*51,600*
34				
35				
36				
37	**Porterville State Hospital**			
38				
39	This hospital for the mentally retarded shows a rated bed			
40	capacity of 2,440 on June 30, 1958. *No additional capacity* or			
41	other major projects are proposed for the 1959-60 Fiscal Year.			
42				
43	**STATE BUILDING PROGRAM**			
44				
45	**PROPOSED 1959-60 EXPENDITURES** [a]			
46				
47	Minor Projects:			
48	Provide two additional wells	–	–	$42,000
49	Construct ward room partitions	–	–	9,000
50	Install metal awnings on ward windows	–	–	5,000
51	Install cooling system, main kitchen and bakery	–	–	6,600
52	Provide additional cathodic protection	–	–	14,200
53	Alteration and improvement projects under $5,000	–	–	4,800
54				
55	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
56				
57	Construct employees' housing units	$263,200	—$16,140 [d]	–
58	Equip employees' housing units	–	24,400	–
59	Construct shop building	73,950	6,800	–
60	Equip shop building	–	2,250	–
61	Laundry expansion	9,973	–	–
62	Alter dayroom for isolation	12,600	–	–
63	Construct 7 ward buildings and facilities	—1,866 [d]	–	–
64	Construct library and occupational therapy building	—12,695 [d]	–	–
65	Initial construction, new hospital	—1,104 [d]	–	–
66	Preliminary Plans for:			
67	Warehouse	79	–	–
68	Security ward	–	3,800	–
69	Minor Projects:			
70	Install garbage disposal units, ward food service areas	–	10,800	–
71	Install metal awnings, ward windows	–	5,000	–
72	Grade and surface yards	–	5,500	–
73	Install sewage digester mixer unit	–	6,000	–
74	Construct yard shelters, ward courts	–	5,860	–
75	Construct ward room partitions, 7 wards	–	7,320	–
76	Install perimeter fence	–	33,000	–
77	Yard shelters for ward courts	9,350	650	–
78	Protective system for underground gas and water piping	7,589	786	–
79	Alteration and improvement projects under $5,000	15,126	17,145	–
80				
81	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Capital*			
82	*Outlay and Savings Fund)*	$376,202	$113,171	$81,600
83				

Minor projects totaling $81,600 are included to correct deficiencies and improve the hospital's physical plant.

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Porterville State Hospital—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$426,050	$82,880	$81,600
	Allocated From:			
	Section 16409, Government Code	–	12,985	–
	Budget Act of 1958, Item 429	–	3,800	–
	Budget Act of 1957, Item 421	8,328	375	–
	Budget Act of 1955, Item 398	79	–	–
	Budget Act of 1955, Item 399	22,700	–	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 392	–	21,150	–
	Budget Act of 1957, Item 393	–	3,949	–
	Budget Act of 1957, Item 421	–	411	–
	Budget Act of 1956, Item 389	10,155	4,446	–
	Budget Act of 1955, Item 371	1,879	–	–
	Budget Act of 1955, Item 399	15,918	–	–
	Total Available	$485,109	$129,996	$81,600
	Available in subsequent year	—29,956	–	–
	Transferred to Section 16409, Government Code:			
	Section 16409, Government Code	–	—685	–
	Budget Act of 1957, Item 392	—46,700	—16,140	–
	Budget Act of 1955, Item 399	—15,918	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1955, Item 370	—127	–	–
	Budget Act of 1955, Item 371	—231	–	–
	Budget Act of 1954, Item 353	—310	–	–
	Budget Act of 1953, Item 368	—1,104	–	–
	Chapter 416, Statutes of 1953	—12,695	–	–
	Chapter 145, Statutes of 1946	—1,866	–	–
	TOTAL EXPENDITURES	$376,202	$113,171	$81,600
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$376,202	$113,171	$81,600

Sonoma State Hospital

This hospital for the mentally retarded shows a rated bed capacity of 2,898 as of June 30, 1958. With the activation of the new ward building in 1958-59 the capacity will be 3,538 on June 30, 1959. *The 2 major projects proposed* for 1959-60 are to equip previously authorized construction projects. *Minor projects* totaling $33,300 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

			PROPOSED 1959-60 EXPENDITURES[a]
Equip school addition	–	–	$16,700
Capital Outlay and Savings Fund $4,100			
State Construction Program Fund 12,600			
To provide equipment for the new 2-story school addition funded by the Budget Act of 1957.			
Equip addition to general warehouse	–	–	4,100
State Construction Program Fund			
To provide equipment for the warehouse addition funded by the Budget Act of 1958.			
Minor Projects:			
Install dishwashers—wards	–	–	9,200
Improve kitchen facilities—Butler ward	–	–	7,000
Alterations to staff residences	–	–	8,000
Alteration and improvement projects under $5,000	–	–	9,100

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2				
3	**Sonoma State Hospital—Continued**			
4				
5	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [a]			
6				
7	Construct addition to laundry building and install equipment	–	$554,800	–
8	*State Construction Program Fund*			
9	Construct addition to general warehouse	–	200,000	–
10	*State Construction Program Fund*			
11	Equipment for administration building	–	19,000	–
12	Install new boiler	$109,850	8,000	–
13	Construct school addition	918,200	–	–
14	Construct receiving hospital	—373,400 [d]	–	–
15	Equip receiving hospital	3,469	–	–
16	Equip 6 ward buildings	38,300	175,362	–
17	Preliminary Plans For:			
18	Addition and alteration to general warehouse	1,700	–	–
19	Cerebral palsy ward building	–	7,100	–
20	Minor Projects:			
21	Install emergency power generator	–	7,800	–
22	Install concrete basement, receiving and treatment	–	6,280	–
23	Alterations to Acacia Court apartments	–	6,800	–
24	Install ventilating hoods, food service areas	–	9,000	–
25	Alteration to soiled linen loading platform, 3 wards	–	7,500	–
26	Mechanical and structural repairs, school building	–	7,500	–
27	Repair existing laundry equipment	–	35,000	–
28	Improvements to incinerator	–	7,500	–
29	Install dishwashers—wards	–	14,000	–
30	Construct maintenance passageways	–	10,000	–
31	Construct addition to maintenance storeroom	19,500	–	
32	Improvements to industrial shop	7,850	–	–
33	Widen concrete bridge across Sonoma Creek	7,200	1,122	
34	Construct soiled linen rooms and garbage depot—Butler Hospital	5,432	2,668	–
35	Remodel Hatch Cottage	6,313	1,617	–
36	Construct waiting and rest rooms—Eldridge Store	10,100	–	–
37	Install dishwashers, 3 wards	10,850	3,150	–
38	Alteration and improvement projects under $5,000	35,141	33,298	–
39				
40	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$800,505	$1,117,497	$54,100
41	*Capital Outlay and Savings Fund*	*800,505*	*362,697*	*37,400*
42	*State Construction Program Fund* [c]	–	*754,800*	*16,700*
43				
44				
45				
46	**RECONCILIATION WITH APPROPRIATIONS**			
47				
48	**Capital Outlay and Savings Fund**			
49				
50	APPROPRIATIONS			
51	Budget Act appropriation	$1,160,805	$134,080	$37,400
52	Allocated From:			
53	Section 16409, Government Code	82,662	9,122	–
54	Budget Act of 1958, Item 429	–	7,100	–
55	Budget Act of 1957, Item 420	1,700	–	–
56	Prior Year Balances Available:			
57	Budget Act of 1957, Item 394	–	19,000	–
58	Budget Act of 1957, Item 395	–	15,390	–
59	Budget Act of 1956, Item 391	4,544	2,643	–
60	Budget Act of 1955, Item 372	3,885	–	–
61	Budget Act of 1953, Item 366	136,107	175,362	–
62				
63	Total Available	$1,389,703	$362,697	$37,400
64	Available in subsequent year	—212,395	–	–
65	Unexpended Balances, Estimated Savings:			
66	Budget Act of 1955, Item 372	—1,299	–	–
67	Budget Act of 1953, Item 366	—375,038	–	–
68	Budget Act of 1953, Item 367	—466	–	–
69				
70	TOTAL EXPENDITURES	$800,505	$362,697	$37,400
71				
72	**State Construction Program Fund** [c]			
73				
74	APPROPRIATIONS			
75	Budget Act appropriation (Expenditures)	–	$754,800	$16,700
76				
77	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$800,505	$1,117,497	$54,100
78	*Capital Outlay and Savings Fund*	*800,505*	*362,697*	*37,400*
79	*State Construction Program Fund*	–	*754,800*	*16,700*
80				
81	[a] From Capital Outlay and Savings Fund unless otherwise indicated.			
82	[c] Expenditures from bond funds not included in budget totals.			
83	[d] Unexpended balances previously reported as expended in prior year.			
84				
85				
86				

MILITARY DEPARTMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS

The capital outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training, and morale of the California National Guard and the California Air National Guard. The long-range construction program would provide armories and other facilities to house and train all units.

Since the 1951-52 Fiscal Year the Federal Government, under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a cost-sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction.

In addition to federal participation in the construction of armories, certain facilities such as: motor vehicle storage buildings, warehouses, airplane hangars, and shop buildings, primarily for the care and maintenance of federal equipment issued for state use, are financed entirely from federal funds except for the cost of planning and supervision of construction which is provided by the State.

The capital outlay program for 1959-60 proposes additional funds for plans and supervision of construction of facilities to be financed from federal funds. It proposes that presently authorized funds be used to construct 6 armories in various areas as approved by the Budget Act of 1957. Delays in construction of armories have occurred due to problems in site acquisition and failure of the Federal Government to administratively release sufficient appropriated construction funds to match state appropriations.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]

Preparation of plans and supervision of construction of projects financed by the Federal Government	–	–	$100,000
To provide funds for architectural and engineering services involved in the design and construction of facilities, the construction of which is financed from federal funds.			
Construct and Equip Armory—Carmichael:			
State funds	–	–	88,775
Federal funds	–	–	132,000
Construct and Equip Armory—Escondido:			
State funds	–	–	8,495
Federal funds	–	–	114,570
Construct and Equip Armory—Gilroy:			
State funds	–	–	75,600
Federal funds	–	–	95,000
Construct and Equip Armory—Hollister:			
State funds	–	–	18,178
Federal funds	–	–	114,570
Construct and Equip Armory—San Fernando:			
State funds	–	–	75,600
Federal funds	–	–	95,000
Construct and Equip Armory—Ventura:			
State funds	–	–	75,600
Federal funds	–	–	95,000
Minor Projects:			
Improve drainage and paving, Vista armory	–	–	10,320
Roof repairs to various armories	–	–	14,000

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]

Site for vehicle storage—Sacramento	$11,108	–	–
Construct and Equip Armory—Petaluma:			
State funds	–	—$15,695 [d]	–
Federal funds	–	87,200	–
Construct and Equip Armory—Placerville:			
State funds	3,637	1,363	–
Federal funds	–	88,830	–
Construct and Equip Armory—Quincy:			
State funds	—4,847 [d]	4,847	–
Construct and Equip Armory—Riverside:			
State funds	–	91,000	–
Federal funds	–	130,000	–
Construct and Equip Armory—Sacramento:			
State funds	—12,917 [d]	12,917	–
Federal funds	215,288	–	–
Construct and Equip Armory Alterations—Sacramento, 12th & W:			
State funds	–	58,602	–
Construct and Equip Armory—San Lorenzo:			
State funds	1,949	915	–
Federal funds	15,242	–	–
Construct and Equip Armory—San Rafael:			
State funds	–	31,373	–
Construct and Equip Armory—Santa Ana:			
State funds	99	–	–
Federal funds	–	111,375	–
Construct and Equip Armory—Sunnyvale:			
State funds	1,401	1,245	–
Federal funds	20,759	–	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued**			
5				
6				
7	Construct and Equip Armory—Turlock:			
8	State funds	–	$75,600	–
9	Federal funds	–	95,000	–
10	Construct and Equip Food Service Facilities:			
11	Fresno	$92,500	–	–
12	Hayward	113,650	–	–
13	Van Nuys	100,300	–	–
14	Construct and Equip Armory—Anaheim:			
15	State funds	64,630	6,500	–
16	Federal funds	–	132,915	–
17	Construct and Equip Armory—Banning:			
18	State funds	576	–	–
19	Federal funds	54,444	–	–
20	Construct and Equip Armory—Barstow:			
21	State funds	3,502	–	–
22	Construct and Equip Armory—Escondido:			
23	State funds	67,105	–	–
24	Construct and Equip Armory—Eureka:			
25	State funds	8,916	–	–
26	Construct and Equip Armory—Fontana:			
27	State funds	–	77,600	–
28	Federal funds	–	101,000	–
29	Construct and Equip Armory—Hollister:			
30	State funds	54,235	–	–
31	Construct and Equip Armory—Indio:			
32	State funds	4,666	–	–
33	Federal funds	–	82,614	–
34	Construct and Equip Armory—Monterey:			
35	State funds	—4,353 [d]	4,353	–
36	Construct and Equip Armory—Victorville:			
37	State funds	70,475	5,000	–
38	Federal funds	–	118,055	–
39	Construct and Equip Armory—Watsonville:			
40	State funds	62,320	5,000	–
41	Federal funds	–	116,545	–
42	Preliminary Plans For:			
43	Food service facilities	182	350	–
44	Various armories	418	–	–
45	Preparation of plans and supervision of construction of federally			
46	financed projects	100,000	100,000	–
47	Minor Projects:			
48	Survey of armory sites and title insurance	2,604	7,964	$10,000
49	Radio transmission and receiving antennas—various locations	–	3,500	–
50	Repairs and improvements at Long Beach Armory	–	19,900	–
51	Install outdoor floodlights	—1,741	–	–
52	Improvements at Sacramento	2,447	20,959	–
53	Roof repairs to various armories	38,250	34,500	–
54	Repairs at Los Angeles—Hope Street	–	9,862	–
55	Repair and improvements at Yuba City	3,357	–	–
56	Improvements at Ontario Armory	1,065	–	–
57				
58	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,091,267	$1,621,189	$1,122,708
59	*Capital Outlay and Savings Fund*	*785,534*	*557,655*	*476,568*
60	*Federal funds* [n]	*305,733*	*1,063,534*	*646,140*
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64				
65	**RECONCILIATION WITH APPROPRIATIONS**			
66				
67	**Capital Outlay and Savings Fund**			
68				
69	APPROPRIATIONS			
70	Budget Act appropriation	$1,166,245	$181,000	$124,320
71	Allocations From:			
72	Section 16409, Government Code	7,052	1,400	–
73	Budget Act of 1958, Item 429	–	350	–
74	Budget Act of 1957, Item 397	1,679,114	–	–
75	Budget Act of 1957, Item 420	600	–	–
76	Budget Act of 1956, Item 394.1	—1,021,375	–	–
77	Budget Act of 1956, Section 6.2	—651,162	–	–
78	Budget Act of 1955, Item 399	550	–	–
79	Budget Act of 1952, Item 394	—6,037	–	–
80	Budget Act of 1951, Item 345.1	—485	–	–
81	Budget Act of 1950, Section 3.4	—55	–	–
82				

83 [d] Unexpended balances previously reported as expended in a prior year.
84 [n] Federal grants and expenditures therefrom are not included in the overall budget totals.
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MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**Capital Outlay and Savings Fund—Continued**			
5				
6	APPROPRIATIONS—Continued			
7	Prior Year Balances Available:			
8	Budget Act of 1958, Item 408	–	–	$10,000
9	Budget Act of 1957, Item 396	–	$10,402	–
10	Budget Act of 1957, Item 397	–	1,957,508	1,619,005
11	Budget Act of 1957, Item 398	–	28,364	–
12	Budget Act of 1956, Item 392	$6,800	–	–
13	Budget Act of 1956, Item 394	737	–	–
14	Budget Act of 1956, Item 394.1	1,021,375	–	–
15	Budget Act of 1955, Item 373	415	–	–
16	Budget Act of 1955, Item 399	1,115	–	–
17	Budget Act of 1952, Item 394	6,037	22,117	–
18	Budget Act of 1951, Item 345.1	485	–	–
19	Budget Act of 1950, Section 3.4	55	–	–
20	Budget Act of 1950, Section 6.2	633,272	–	–
21				
22	Total Available	$2,844,738	$2,201,141	$1,753,325
23	Available in subsequent year	—2,018,391	—1,629,005	—1,276,757
24	Transferred to Section 16409, Government Code:			
25	Budget Act of 1957, Item 396	—33,300	–	–
26	Budget Act of 1957, Item 398	—2,831	—4,079	–
27	Budget Act of 1956, Item 394	—587	–	–
28	Budget Act of 1955, Item 373	—415		–
29	Budget Act of 1955, Item 375	—1,323	–	–
30	Budget Act of 1955, Item 399	—1,807	–	–
31	Transferred to Budget Act of 1955, Item 399:			
32	Budget Act of 1957, Item 397	—550	–	–
33	Unexpended Balance Estimated Savings:			
34	Budget Act of 1957, Item 396	–	—10,402	–
35				
36	TOTAL EXPENDITURES	$785,534	$557,655	$476,568
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DEPARTMENT OF MOTOR VEHICLES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS

This service and tax collection agency, headquartered in Sacramento, functions through field offices located in all population centers throughout the State. During the budget year the department will register and collect the taxes and fees on an excess 8,200,000 vehicles, issue new and renewed drivers' licenses to about 2,800,000 applicants and license an estimated 15,500 automobile dealers and 27,000 automobile salesmen.

Tremendous population growth during recent years has caused many of the present facilities to be inadequate. *This agency's capital outlay program provides* for construction of state-owned buildings where it has been determined that adequate privately owned leasing facilities are not available for the department to provide satisfactory services to the people in the area.

The major portion of capital outlay expenditures proposed in the budget year are for the expansion and improvement of Sacramento headquarters facilities. *Provisions for offices* at Stockton and San Jose is limited to working drawing money pending determination of site location.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES g

Purchase of site for addition to Sacramento headquarters office building	–	–	$200,000
For the purchase of additional site for construction of Sacramento headquarters office building. The existing facility is not adequate due to a greater workload than was anticipated when the building was constructed.			
Construct office building for Sacramento headquarters	–	–	12,174,400
The existing facility is not adequate due to a greater workload than was anticipated when the building was constructed.			
Revamp air-conditioning system in Sacramento headquarters	–	–	58,900
The existing air-conditioning system is not adequate to provide the capacity required to supply all zone areas with an equal and even distribution of refrigerated air. New equipment to be connected and co-ordinated with existing system.			
Working drawings for office building San Jose	–	–	30,000
The present facility does not have an adequate area for off-street parking and on-street parking is not available. The office is overcrowded and adequate facilities are not available for the staff or the public.			
Working drawings office building—Stockton	–	–	24,000
Off-street parking facilities are not available at the existing leased location. Office space is inadequate for the anticipated increase of the Stockton staff and to meet the future acceleration of the Driver Improvement Program.			
Construct office building—Riverside	–	–	220,000
The present facility is leased from the Division of Forestry and they have indicated a need for the entire facility.			
Minor Projects:			
Construction of partial roof over parking deck, Sacramento headquarters building	–	–	23,860
Revamp lighting system, third floor, Los Angeles office	–	–	19,300

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES g

Purchase of site for Fresno office building	–	$100,000	–
Purchase of site for Long Beach office building	–	200,000	–
Purchase of site for El Centro office building	–	40,000	–
Purchase of site for San Francisco office building	–	350,000	–
Purchase of site for Sacramento headquarters office building	–	285,000	–
Purchase of site for San Jose office building	–	100,000	–
Purchase of site for Santa Barbara office building	–	50,000	–
Purchase of site to provide off-street parking facilities for the Los Angeles office	–	150,000	–
Purchase of site for Stockton office building	–	120,000	–
Purchase of site for Riverside office building	–	80,000	–
Purchase of site for addition to Sacramento headquarters office building	$21,438	253,562	–
Purchase of site for Hollywood office building	5,170	219,830	–
Purchase of site for San Diego office building	89,058	145,596	–
Purchase of site for Glendale office building	131,374	18,413	–
Purchase of site for San Bernardino office building	—175,861 *	175,861	–
Preliminary plans and specifications for the expansion of the Sacramento headquarters office building	50,000	–	–

g From Motor Vehicle Fund unless otherwise indicated.

* Proceeds from sale of the Department of Motor Vehicles Building in San Bernardino, appropriated for acquisition of site for a new San Bernardino office.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**STATE BUILDING PROGRAM—Continued**			
4	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued**			
7	Working drawings for Sacramento headquarters	–	$350,000	–
8	Construct office building—Glendale	–	147,400	–
9	Construct office building—San Diego	–	204,700	–
10	Convert second floor of warehouse to office building—Los Angeles	–	56,250	–
11	Construct office building—San Francisco	–	365,000	–
12	Construct office building—Hollywood	–	244,000	–
13	Construct office building—Fresno	–	265,300	–
14	Construct office building—Santa Barbara	–	116,700	–
15	Construct office building—Long Beach	–	242,400	–
16	Construct office building—El Centro	$1,000	56,600	–
17	Install static pressure regulators—Sacramento	—4,650 [d]	–	–
18	Minor Projects:			
19	Blacktop parking area—Los Angeles office	–	26,400	–
20	Alteration and improvement projects under $5,000	–	13,375	–
22–23	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Motor Vehicle Fund)*	$117,529	$4,376,387	$12,750,460

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

32	APPROPRIATIONS		
33	Budget Act appropriation	$1,326,200	$2,424,425	$12,750,460
34	Allocated From:			
35	Section 16352, Government Code	90,000	60,000	–
36	Prior Year Balances Available:			
37	Section 16352, Government Code	–	90,000	–
38	Chapter 2380, Statutes of 1957	–	175,861	–
39	Budget Act of 1957, Item 399	–	1,146,392	–
40	Budget Act of 1957, Item 400	–	102,200	–
41	Budget Act of 1956, Item 395	299,441	79,009	–
42	Budget Act of 1956, Item 396	352,100	356,750	–
43	Budget Act of 1955, Item 377	50,000	–	–
45	Total Available	$2,117,741	$4,434,637	$12,750,460
46	Available in subsequent year	—1,950,212	–	–
47	Unexpended Balances, Estimated Savings:			
48	Budget Act of 1957, Item 399	–	—8,000	–
49	Budget Act of 1957, Item 400	–	—45,600	–
50	Budget Act of 1956, Item 396	–	—4,650	–
51	Budget Act of 1955, Item 377	—50,000	–	–
53–54	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Motor Vehicle Fund)*	$117,529	$4,376,387	$12,750,460

[d] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FISH AND GAME

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS

The proposed 1959-60 Capital Outlay Budget provides for minor projects in the amount of $86,203. Included in these projects is a continuation of establishment of fish screens in various locations to protect upstream and downstream migration of anadromous fishes, installation of a domestic water system at Mt. Shasta Hatchery, construction of a sewage disposal unit at Grizzly Island Waterfowl Management Area, and various small projects for improvements and repairs to hatcheries, game farms, and game and waterfowl management areas.

WILDLIFE CONSERVATION PROGRAM

PROPOSED 1959-60 EXPENDITURES [h]

Minor Projects:			
Region I—Inland Fisheries:			
Cedar Creek Hatchery:			
Construct 3 utility rooms	–	–	$1,900
Mt. Shasta Hatchery:			
Install domestic water system	–	–	9,100
Red Bluff Screen Shop:			
Fish Screens, Perforated Plate at Following Locations:			
West Tule Creek, Trinity County	–	–	1,000
Redding Creek, Trinity County	–	–	1,000
Rush Creek, Trinity County	–	–	1,000
Salt Creek, Trinity County	–	–	1,000
Battle Creek, Shasta County	–	–	4,200
Antelope Creek, Tehama County (West Ditch)	–	–	3,500
Antelope Creek, Tehama County (East Ditch)	–	–	3,500
Yreka Screen Shop:			
Fish Screens, Perforated Plate at Following Locations:			
Patterson Creek, Siskiyou County	–	–	1,000
Schackelfor Creek, Siskiyou County	–	–	1,000
Mill Creek, Siskiyou County (Old Walter Jones Ditch)	–	–	1,000
Mill Creek, Siskiyou County (Old Jones and Elliot Ditch)	–	–	1,000
Scott River, Siskiyou County (Farmers Co-op. No. 1)	–	–	3,000
Mill Creek, Siskiyou County	–	–	1,000
Scott River, Siskiyou County (Haden Ditch)	–	–	1,000
Scott River, Siskiyou County (Farmers Co-op. No. 2)	–	–	6,000
Region I—Game Management:			
Doyle State Game Area:			
Construction of storage cabin	–	–	3,383
Region II—Inland Fisheries:			
Fish Planting Bases:			
Greenhorn—construct intake dam	–	–	2,500
Fiddle Creek—construct intake dam	–	–	2,400
Region II—Game Management:			
Grizzly Island Waterfowl Management Area:			
Howard Slough—install water controls	–	–	2,045
Construct sewage disposal unit	–	–	17,100
Region III—Inland Fisheries:			
Pudding Creek Egg Collecting Station:			
Construct fencing, water supply system and catwalks	–	–	2,464
Fish Planting Base:			
San Luis Obispo—Construct holding pond	–	–	8,000
Region IV—Inland Fisheries:			
Kern River Hatchery:			
Construct dry food storage room	–	–	1,711
San Joaquin Hatchery:			
Construct concrete curbs and gutters	–	–	2,400
Region IV—Game Management:			
Los Banos Waterfowl Management Area:			
Construct San Luis Waterway checking station	–	–	3,000

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [h]

Purchase of building site from Federal Bureau of Reclamation	–	$1,000	–
Site for water filtering system at Mt. Whitney hatchery	–	5,000	–
Twin-engined airplane	$121,927	–	–
Motor vessel for marine wildlife protection	276,969	–	–
Construction of laboratory building and auxiliary storage building, Sacramento	—5,200	5,200	–
Construction of water distribution facilities at the Mendota and Los Banos waterfowl management areas in co-operation with the Federal Government	–	125,000	–
Radio system conversion	1,749	–	–
Reimbursement from the Federal Government for construction of water distribution facilities in accordance with agreement between the United States Department of the Interior and the California Department of Fish and Game	–	—125,000	–
Construct replacement pens at Los Serranos Game Farm	–	18,434	–

[h] From Fish and Game Preservation Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**WILDLIFE CONSERVATION PROGRAM—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1958-59**			
5	**EXPENDITURES—Continued**			
6				
7	Minor Projects:			
8	Marine Resources:			
9	California State Fisheries Laboratory—Terminal Island:			
10	Air conditioning south and west side of building	–	$3,800	–
11	Fence parking area and remodeling warehouse building	–	5,000	–
12	Region I—Inland Fisheries:			
13	Crystal Lake Hatchery:			
14	Construct garage	–	1,200	–
15	Sanitary facilities	$6,990	–	–
16	Darrah Springs Hatchery:			
17	Construct floodgates and fencing	1,721	–	–
18	Sewer pond	–	3,500	–
19	Mt. Shasta Hatchery:			
20	Remodel shop	–	2,000	–
21	Stanford-Vina Diversion Dam:			
22	Ladder repair	2,532	–	–
23	Construct fish screens	1,735	–	–
24	Region II—Inland Fisheries:			
25	Central Valleys Hatchery:			
26	Pond improvement	–	1,850	–
27	Fish Planting Bases:			
28	Alpine County	4,396	–	–
29	American River—water supply line	2,762	–	–
30	Region II—Game Management:			
31	Grizzly Island Waterfowl Management Area:			
32	Install lights in shop building	–	1,500	–
33	Region II—Wildlife Protection:			
34	Donner Summit—construct radio transmitter building	391	–	–
35	Region III—Inland Fisheries:			
36	Snow Mountain Egg Collecting Station:			
37	Domestic water supply line	–	1,200	–
38	Region III—Game Management:			
39	Cow Mountain:			
40	Well and pressure system	–	1,000	–
41	Yountville Game Farm:			
42	Rewiring of 4 residences	–	5,000	–
43	Region IV—Inland Fisheries:			
44	Kern River Hatchery:			
45	Construct garage concrete floor	–	800	–
46	Construct sand trap	–	2,000	–
47	Fillmore Hatchery:			
48	Electric wiring alterations	2,505	–	–
49	Region V—Inland Fisheries:			
50	Fillmore Hatchery:			
51	Domestic and fire protection water system	–	7,100	–
52	Hot Creek Hatchery:			
53	Reconstruct domestic water system	10,273	–	–
54	Heaters for hatchery No. 2	1,541	–	–
55	Sewage disposal system	–	10,000	–
56	Fire damage reconstruction	15,892	–	–
57	Construct 3 garages	–	8,500	–
58	Mt. Whitney Hatchery:			
59	Construct water supply filter	–	40,000	–
60	Incubator replacement	541	–	–
61	Region V—Game Management:			
62	Imperial Game Farm:			
63	Add room to 2-bedroom residence	–	1,800	–
64	Install concrete ditch	–	2,500	–
65	Residence fencing	–	400	–
66	Feed bins	–	1,650	–
67	Los Serranos Game Farm:			
68	Construct replacement pens	66	–	–
69	Imperial Waterfowl Management Area:			
70	Residence fencing	–	750	–
71	Region V—Wildlife Protection:			
72	Replacement patrol boat "Pompano"	–	25,700	–
73	Little Maria—Riverside County—construct radio transmitter			
74	building	412	–	–
75				
76	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Fish and*			
77	*Game Preservation Fund)*	$447,202	$156,884	$86,203
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DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Fish and Game Preservation Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation	$232,020	$133,250	$86,203
8	Allocation From:			
9	Section 16352 Government Code	72,500	–	–
10	Prior Year Balances Available:			
11	Budget Act of 1957, Item 401	–	6,073	6,073
12	Budget Act of 1957, Item 402	–	26,263	7,829
13	Budget Act of 1956, Item 398	180,347	5,329	–
14				
15	Total Available	$484,867	$170,915	$100,105
16	Balance available in subsequent year	—37,665	—13,902	–
17	Unexpended balance, estimated savings	–	—129	—13,902
18				
19	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$447,202	$156,884	$86,203
20				

Wildlife Conservation Board

26 *Continuation of the acquisition,* construction, and im-
27 provements of wildlife conservation projects is planned. The
28 $9,000,000 appropriated by Chapter 1327, Statutes of 1947,
29 and the $3,000,000 in revenue provided by Chapter 1401,
30 Statutes of 1951, has been allocated to projects by the Wild-
31 life Conservation Board. *Additional revenue* of $750,000 each
32 fiscal year is provided by Section 19627, Business and Profes-
33 sions Code. The budget reflects the actual and estimated ex-
34 penditure of funds previously allocated to specific projects by
35 the Wildlife Conservation Board, and estimated expenditures
36 from revenue.

	WILDLIFE CONSERVATION PROGRAM		
	PROPOSED 1959-60 EXPENDITURES [i]		
38	Warm water and other fish projects	–	–	$858,247
39–40	For the acquisition and development of additional warm water fish lakes in various parts of the State.			
41	Flow maintenance and stream improvement projects	–	–	26,848
42–44	For the construction of small dams to provide stream flow during summer months. This will improve the fishing on many miles of streams.			
45	Waterfowl projects	–	–	242,312
46–48	For the acquisition and development of waterfowl management areas to provide for duck depredation control and public hunting.			
49	Fishing access projects	–	–	682,845
50–51	To provide roads, trails, and parking areas to assist in access to ocean beaches and fishing areas.			
52	Special projects	–	–	1,000
53–55	For project evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
56				
57				
58	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [i]			
59				
60	Fish hatchery and stocking projects	$46,021	$7,394	–
61–62	For construction and equipping of facilities for fish hatching and stocking.			
63	Warm water and other fish projects	61,871	1,329,232	–
64–65	For the acquisition and development of additional warm water fish lakes in various parts of the State.			
66	Flow maintenance and stream improvement projects	50,564	22,698	–
67–69	For the construction of small dams to provide stream flow during summer months. This will improve the fishing on many miles of streams.			
70	Fish screen and ladder projects	11,541	2,146	–
71–72	To prevent loss of fish through water diversions and to permit passage of fish over stream obstructions.			
73	Waterfowl projects	154,631	282,904	–
74–76	For the acquisition and development of waterfowl management areas to provide for duck depredation control and public hunting.			

[i] From Wildlife Restoration Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Wildlife Conservation Board—Continued			
	WILDLIFE CONSERVATION PROGRAM—Continued			
	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued			
	Fishing access projects	$159,339	$334,720	–
	To provide roads, trails, and parking areas to assist in access to ocean beaches and fishing areas.			
	Special projects	—2,138 [d]	1,000	–
	For projects evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Wildlife Restoration Fund)*	$481,829	$1,980,094	$1,811,252

RECONCILIATION WITH APPROPRIATIONS

WILDLIFE CONSERVATION PROGRAM			
Wildlife Restoration Fund			
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code (expenditures)	$481,829	$1,980,094	$1,811,252
WILDLIFE RESTORATION FUND			
Accumulated surplus, July 1	$2,289,069	$2,557,415	$1,297,404
Revenues:			
From licensee fees for horse race meetings	$750,000	$750,000	$750,000
Miscellaneous revenue	3,987	22	–
Interest from Surplus Money Investment Fund	64,126	51,148	25,948
Total Revenues	$818,113	$801,170	$775,948
Transfer from Capital Outlay and Savings Fund	–	–	1,717
Total Resources	$3,107,182	$3,358,585	$2,075,069
Less Expenditures:			
Support	$67,938	$81,087	$82,077
Capital Outlay	481,829	1,980,094	1,811,252
Total Expenditures	$549,767	$2,061,181	$1,893,329
Accumulated Surplus, June 30	$2,557,415	$1,297,404	$181,740

[d] Unexpended balances previously reported as expended in a previous fiscal year.

DEPARTMENT OF NATURAL RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	SUMMARY			
3				
4	**DIVISION OF BEACHES AND PARKS**			
5				
6	Real property acquisition	$4,863,725	$9,557,323	$6,460,780
7	Acquisition and development	42,950	3,371,331	4,134,117
8	Major construction, improvements, and equipment	1,945,653	5,723,765	1,885,578
9	Minor construction, improvements, and equipment	101,664	1,110,619	543,877
10	Riders' and hikers' trails	—1,297	190,182	100,000
11	Roadside rests	83,331	8,602	–
12	Acquisition and restoration of historic ships	48,174	149,432	200,000
13	Acquisition, and development of state park in San Francisco	–	–	1,724,000
14	Redwood highway relocation	54,421	250,000	495,579
15				
16	Totals, Division of Beaches and Parks	$7,138,621	$20,361,254	$15,543,931
17				
18				
19	**DIVISION OF FORESTRY**			
20				
21	State building program	$2,849,285	$2,377,838	$1,539,117
22	Minor projects	123,127	604,518	392,468
23				
24	Totals, Division of Forestry	$2,972,412	$2,982,356	$1,931,585
25				
26	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$10,111,033	$23,343,610	$17,475,516
27	*Capital Outlay and Savings Fund*	*2,963,648*	*2,799,509*	*429,343*
28	*State Beach and Park Fund*	*7,147,385*	*20,429,101*	*15,543,931*
29	*State Construction Program Fund* [c]	–	*115,000*	*1,502,242*
30				
31				

Division of Beaches and Parks

The major responsibility of the Division of Beaches and Parks continues to be the acquisition and development program initiated by the 1956 and 1957 Legislatures. This program was developed to meet critical deficiencies in the recreational resources of the State. It was funded to a great extent with revenue received from impounded tideland oil money. Continuing revenues from the State Lands Act Fund have also been made available. Legislation enacted during the 1957 General Session provided for a revenue level of $12,000,000 annually to support the division and to supplement acquisition and development resources. These moneys were to be transferred from the revenues of the State Lands Act Fund. Except for the Fiscal Year 1958-59 estimates indicate that the total *funds available for transfer will be insufficient* to provide the revenue level previously anticipated on a continuing basis. As a result, *the State Beach and Park Fund is currently overappropriated.* A total of $11,134,307 will remain unexpended under the 1956 and 1957 appropriations for state park acquisition and development at the close of the 1959-60 Fiscal Year. These appropriation balances together with subsequent years development program and operating expenses must be met from the continuing revenues made available to the State Beach and Park Fund. It will be noted that estimated expenditures for the current and budget years will exhaust the resources of the fund by June 30, 1960. This depletion has resulted primarily because revenues to the fund have not held at the authorized $12,000,000 revenue level.

Although all the areas included in the 5-year plan are incorporated in this budget, the time-consuming task of consummating an acquisition program of this magnitude may reasonably be expected to extend over a period of several years. The sequence of acquisition is to be determined by the Park Commission. Programs in the 1956 legislation are subject to review by the State Public Works Board.

The major construction program proposed is directed primarily toward the expansion of facilities at existing parks and beaches so that the benefits from these expenditures may be realized as quickly as practicable. There are, however, several instances of initial development of state parks and beaches to provide recreational areas in regions of the State now seriously deficient in such facilities or to provide relief from overcrowded conditions at existing state parks.

The minor construction projects proposed are for the most part required to correct deficiencies in the facilities of various units of the State Park System; to provide facilities for improved utilization of existing parks and beaches, and to repair or replace deteriorated facilities.

In addition to the above, the budget anticipates continuation of collateral programs such as riders' and hikers' trails; the historic ship program, and the Redwood Highway relocation. Provision is also made for expenditure of the balance of funds available for a state park in San Francisco.

BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM

REAL PROPERTY ACQUISITION [j]

Expenditures From Appropriations Available Prior to Budget Act of 1956:			
Big Basin Redwoods State Park	$6,870	–	–
Gold Discovery Site State Park	330	–	–
Humboldt Redwoods State Park	53,299	–	–
Prairie Creek Redwoods State Park	640	–	–
San Clemente Beach State Park	138,000	–	–

[c] Expenditures from bond funds not included in budget totals.
[j] From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM—Continued

REAL PROPERTY ACQUISITION j—Continued

Expenditures From Appropriations Made by Budget Act of 1956:

LINE	CAPITAL OUTLAY EXPENDITURES	Amount appropriated (Budget Act of 1956)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
13	New State Beach Park Areas:				
14	Ano Nuevo Island *	$52,000	–	$52,000	–
15	Benicia Beach	275,000	$84,433	15,567	$164,900
16	Bolsa Chica Beach	1,000,000	–	988,000	–
17	Del Monte Beach	250,000	–	250,000	–
18	Ellwood Beach	120,000	–	–	–
19	Francis-Dunes Beach	450,000	44,046	215,536	82,579
20	Hueneme Beach	461,000	3,600	453,800	–
21	Imperial Beach	650,000	–	–	–
22	Lime Kiln Creek Beach	100,000	–	–	–
23	Little Sur River	150,000	–	–	–
24	Mendocino City Beach	75,000	–	–	–
25	Miramontes Beach	23,000	–	–	23,000
26	Montara Beach	125,000	155	124,845	–
27	Oso Flaco Lake Beach	200,000	–	–	–
28	Palos Verdes Beach access ways	100,000	–	–	–
29	Pebble Beach	55,275	–	–	–
30	Pescadero Beach	75,000	2,500	–	72,500
31	Point Dume	800,000	250,572	539,428	–
32	Pomponio Beach	75,000	–	–	75,000
33	Royal Palms Beach	500,000	2,250	–	494,350
34	Salinas River Beach	100,000	–	–	100,000
35	Steele Beach	50,000	30,000	–	–
36	Surfriders Beach	175,000	77	–	–
37	Additional Lands for Present Beach Park Areas:				
38	Bakers Beach State Park	30,000	–	–	–
39	Carpinteria Beach State Park	300,000	7,250	142,750	150,000
40	Corona del Mar Beach State Park	130,000	65,285	35	–
41	Del Norte Coast Redwoods State Park	50,000	1,630	48,370	–
42	Doheny Beach State Park	350,000	347,000	–	–
43	Dry Lagoon Beach	75,000	1,000	–	74,000
44	Huntington Beach State Park	300,000	2,500	295,000	–
45	MacKerricher Beach State Park	45,000	500	–	44,500
46	Malibu Lagoon Beach State Park	160,000	–	–	–
47	Manchester Beach State Park	130,000	–	–	–
48	Manhattan Beach State Park	175,000	5,114	–	169,886
49	Manresa Beach State Park	50,000	–	50,000	–
50	Moonlight Beach State Park	100,000	3,800	96,200	–
51	Morro Bay State Park	12,000	–	–	12,000
52	Natural Bridges Beach State Park	90,000	1,300	38,700	50,000
53	New Brighton Beach State Park	60,000	900	–	59,100
54	Pacific Beach (Ocean Beach)	400,000	6,200	193,800	200,000
55	Pismo-Avila-Cayucos-Cambria Beach State Parks	190,000	64,270	–	5,440
56	Pismo Beach State Park	350,000	4,238	180,087	100,000
57	Point Lobos Reserve State Park	150,000	–	–	150,000
58	Point Sal State Park	100,000	–	–	–
59	Russian Gulch (Mendocino County)	50,000	22,535	–	23,840
60	Russian Gulch State Park (Sonoma County)	90,000	–	–	90,000
61	San Clemente Beach	200,000	–	–	–
62	San Simeon Beach	200,000	5,413	129,587	65,000
63	Santa Monica Beach State Park	900,000	442,865	–	53,237
64	Seacliff Beach State Park	160,000	–	–	160,000
65	Silver Strand Beach State Park	48,000	–	–	48,000
66	Sonoma Coast State Park	350,000	–	150,000	200,000
67	Stinson Beach	50,000	25	15,055	34,920
68	Sunset Beach State Park	200,000	1,233	–	198,472
69	Thornton Beach State Park	400,000	–	–	–
70	Tomales Bay State Park	100,000	3,183	96,817	–
71	Torrey Pines Beach State Park	72,300	412	–	71,888
72	Twin Lakes Beach State Park	585,600	81,390	118,610	221,778
73	Van Damme Beach State Park	19,500	19,220	–	280
74	New Park Areas:				
75	Alabama Hills	50,000	–	–	–
76	Benbow Lake	250,000	4,451	145,549	100,000
77	Bodie State Historical Monument	200,000	–	–	–
78	Coe Ranch-Anderson Reservoir-				
79	Lexington Reservoir Park	150,000	4,219	145,781	–
80	Colorado River-Picacho 4-S Ranch	100,000	–	–	–

j From State Beach and Park Fund unless otherwise indicated.
* Transferred from funds for Miramontes Beach by Section 10.5, Budget Act of 1958.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM—Continued

REAL PROPERTY ACQUISITION j—Continued

Expenditures From Appropriations Made by Budget Act of 1956—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	Amount appropriated (Budget Act of 1956)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
13	New Park Areas—Continued				
14	Colorado River Quien Sabe Point	$75,000	–	–	–
15	Colusa-Sacramento River	100,000	$23,813	–	$21,187
16	Eureka Bowl	500,000	1,318	$487,207	–
17	Feather Falls Park	40,000	–	–	–
18	Folsom-Nimbus	2,093,900	1,363,527	200,000	195,216
19	Fort Humboldt State Historical Monument	150,000	4,000	–	146,000
20	Franks Tract	300,000	–	139,500	150,000
21	Grover Hot Springs	100,000	52,955	–	46,194
22	Hendy Grove	550,000	–	548,000	–
23	Imperial Sand Hills	75,000	–	–	75,000
24	Lake Elsinore	200,000	760	–	199,240
25	La Mirado Park	400,000	–	–	–
26	Livingstone Upland Park on Palos Verdes				
27	Peninsula	150,000	–	–	–
28	Lodi Lake	175,000	–	–	–
29	Los Angeles County Joshua Trees	250,000	219,940	–	27,060
30	Mecca Hills	75,000	–	–	–
31	Montgomery Memorial State Historical				
32	Monument	15,000	–	–	–
33	Puddingstone Park	2,000,000	442,200	1,557,800	–
34	Weaverville Joss House	40,500	1,067	6,433	–
35	Woodson Bridge (Formerly Red Bank Creek)	100,000	5,500	44,500	50,000
36	Additional Lands for Present Park Areas:				
37	Anza-Borrego	350,000	2,910	194,990	100,000
38	Avenue of the Giants	600,000	–	–	–
39	Big Basin Redwoods	500,000	–	100,000	400,000
40	Butano	1,000,000	93,977	856,023	50,000
41	Calaveras Big Trees	40,000	–	–	40,000
42	Castle Crags	150,000	3,307	71,693	75,000
43	Clear Lake	177,970	523	–	177,447
44	Columbia Historic	345,000*	10,887	39,113	176,127
45	D. L. Bliss State Park	75,000	–	–	–
46	Donner Memorial State Park	150,000	–	–	150,000
47	Fort Ross State Historical Monument	175,000	1,000	–	174,000
48	Fremont Peak State Park	10,000	–	–	–
49	George J. Hatfield	50,000	–	–	–
50	Gold Discovery	250,000	75,761	69,239	81,000
51	Grizzly Creek Redwoods State Park	175,000	2,150	172,850	–
52	Henry Cowell Redwoods State Park	60,000	–	–	60,000
53	Humboldt Redwoods	500,000	18,331	181,669	300,000
54	Knowland Arboretum	90,000	2,945	–	–
55	Los Encinos State Historical Monument	30,000	38	–	29,462
56	McArthur-Burney Falls State Park	20,000	–	–	20,000
57	Mitchell Caverns	30,000	–	–	–
58	Mt. Diablo State Park	200,000	–	–	–
59	Mt. San Jacinto	100,000	–	–	100,000
60	Mt. Tamalpais State Park	100,000	1,557	98,443	–
61	Old Custom House	115,000	—5,221 d	–	17,348
62	Palomar Mountain State Park	75,000	800	–	73,400
63	Petaluma Adobe State Historical Monument	50,000	1,000	49,000	–
64	Pfeiffer Big Sur	70,000	2,203	–	67,797
65	Pio Pico State Historical Monument	60,000	11,091	910	28,287
66	Placerita Canyon State Park	220,000	3,228	–	–
67	Portola State Park	175,000	5,500	169,500	–
68	Prairie Creek Redwoods	500,000	3,160	146,208	350,000
69	Pueblo de Los Angeles	900,000	625,182	264,132	–
70	Richardson Grove State Park	40,000	1,630	38,370	–
71	Robert Louis Stevenson Memorial State Park	125,000	–	–	–
72	Salton Sea	225,000	3,381	96,619	122,000

d Unexpended balances previously reported as expended in a previous fiscal year.

j From State Beach and Park Fund unless otherwise indicated.

* Budget Act of 1958, Item 417.1 provided for the transfer of $75,000 from the appropriation for acquisition at Columbia Historic to the same area for development.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES		ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**Division of Beaches and Parks—Continued**				
4–5	BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM—Continued				
6–7	REAL PROPERTY ACQUISITION [j]—Continued				
8–10	Expenditures From Appropriations Made by Budget Act of 1956—Continued				
11–12		*Amount appropriated (Budget Act of 1956)*			
13	Additional Lands for Present Park Areas—Continued				
14	Samuel P. Taylor State Park	$40,000	$1,500	–	$38,500
15	San Juan Bautista State Historical Monument	20,000	2,000	$18,000	–
16	Shasta State Historical Monument	75,000	4,000	–	71,000
17	Sonoma Mission Historical Monument	150,000	146,375	–	–
18	Vallejo Home State Historical Monument	50,000	16,725	–	33,237
19	Wm. B. Ide Adobe	50,000	–	–	–
20	Reservoir area acquisition	500,000	–	250,000	250,000
21–23	Totals, Acquisition Appropriation, Budget Act of 1956	$29,291,045			
24	Less savings in completed acquisitions		–	—728,393	—728,392
25–27	TOTAL EXPENDITURES (Real Property) *(State Beach and Park Fund)*		$4,863,725	$9,557,323	$6,460,780
28–29					
30	ACQUISITION AND DEVELOPMENT				
31–33	Expenditures From Appropriations Provided by 1957 Legislative Session:				
34–35	Chapter 2169, Statutes of 1957:	*Appropriation*			
36	Trinidad Beach	$100,000	–	–	–
37	Folsom Lake State Park	50,000	–	$50,000	–
38	Millerton Courthouse	25,000	–	–	$25,000
39	Los Angeles Arboretum	115,040	–	115,040	–
40	Los Angeles State Historical Monument	500,000	–	500,000	–
41	City of Alameda State Park	1,000,000	–	–	–
42	Kern River Park	79,241	–	79,241	–
43	Riders' and Hikers' Trails	200,000*	–	–	–
44	Mt. Tamalpais	1,000,000	–	–	1,000,000
45	Santa Monica Beaches	2,000,000	–	1,000,000	1,000,000
46	Reservoir Recreation Projects	2,000,000	–	–	1,000,000
47	Colusa-Sacramento River State Park	500,000	–	–	500,000
48–49	Total, Chapter 2169, Statutes of 1957	$7,569,281			
50–51	Santa Cruz Mission (Chapter 2236, Statutes of 1957)	45,000	$650	44,350	–
52–53	Calaveras Big Trees (Chapter 2250, Statutes of 1957)	1,250,000	42,300	1,207,700	–
54–55	Jack London Home (Chapter 2251, Statutes of 1957)	100,000	–	100,000	–
56	Paradise Park (Chapter 2254, Statutes of 1957)	700,000	–	–	–
57–58	Morro Bay Museum (Chapter 2295, Statutes of 1957)	200,000	–	–	200,000
59–60	James Marshall Museum (Chapter 2360, Statutes of 1957)	75,000	–	75,000	–
61–62	Donner Exhibit Building (Chapter 2379, Statutes of 1957)	200,000	–	200,000	–
63–64	San Diego Beaches (Chapter 2381, Statutes of 1957)	409,117	–	–	409,117
65–66	San Francisco Palace of Fine Arts (Chapter 2386, Statutes of 1957)	2,000,000	–	–	–
67–68	Park in Amador County (Indian Grinding Rock) (Chapter 2420, Statutes of 1957)	40,000	–	–	–
69–70	Total Appropriated, 1957 Legislature	$12,588,398			
71–73	TOTAL EXPENDITURES (Acquisition and Development) *(State Beach and Park Fund)*		$42,950	$3,371,331	$4,134,117
74–75	* Expenditures for Riders' and Hikers' Trails are shown under separate section.				
76	[j] From State Beach and Park Fund unless otherwise indicated.				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Division of Beaches and Parks—Continued**			
5–7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8–9	PROPOSED 1959-60 EXPENDITURES [j]			
10	Calaveras Big Trees State Park:			
11	Roads and parking	–	–	$28,578
12	Utility and shop buildings	–	–	7,600
13	Sanitary facilities	–	–	29,410
14	Camp units	–	–	11,500
15	Utilities—water system	–	–	22,438
16	Utilities—electric	–	–	4,620
17–20	Present campground facilities are inadequate for public needs. The proposed development will provide additional public use facilities and a utility building required for storage of vehicles.			
21	Carlsbad Beach State Park:			
22	Roads and parking	–	–	83,184
23–26	This development is for the utilization of newly acquired property and to provide necessary parking. It is urgently needed to control bluff erosion and meet the heavy public demand.			
27	Carrillo Beach State Park:			
28	Sanitary facilities	–	–	33,000
29	Office and contact station	–	–	4,400
30	Roads and parking	–	–	112,099
31–33	This is the second phase of the continuing development program to provide a safe access from the highway, parking for 246 cars and necessary sanitary facilities.			
34	Caswell Memorial State Park:			
35	Roads and parking	–	–	30,360
36	Residence and garage	–	–	19,250
37	Utility and shop buildings	–	–	660
38	Sanitary facilities	–	–	25,300
39	Camp units	–	–	11,000
40	Utilities—water system	–	–	13,163
41	Utilities—electric	–	–	1,155
42	Grading and landscaping	–	–	5,500
43–44	This is a continuation of park development for increased public use and protection of the park.			
45	Columbia Historic State Park:			
46	Area restoration	–	–	60,000
47–50	The 1948 master plan approved by the State Park Commission includes the restoration of existing structures which have historic interest in order that they may be made safe for public use. This item continues the restoration program.			
51	Colusa-Sacramento River State Park:			
52	Roads and parking	–	–	45,842
53	Office and contact station	–	–	14,300
54	Sanitary facilities	–	–	2,640
55	Picnic units	–	–	5,500
56	Utilities—water system	–	–	4,978
57	Utilities—electric	–	–	1,188
58	Trails and footbridges	–	–	561
59	Grading and landscaping	–	–	7,632
60–61	Projects proposed here will complete the first phase of development in accordance with the Master Plan.			
62	Del Norte Coast Redwoods State Park:			
63	Roads and parking	–	–	8,798
64	Utility and shop buildings	–	–	6,600
65	Residence and garage	–	–	18,700
66	Picnic units	–	–	418
67	Sanitary facilities	–	–	1,100
68	Utilities—electric	–	–	1,650
69	Utilities—water system	–	–	6,983
70–74	Because of the increased use throughout the park and accompanying trespass problems, it is necessary to begin active development of the park as projected in the 5-year master plan. Development of the day-use areas and sanitary facilities is proposed initially.			
75	Doheny Beach State Park:			
76	Roads and parking	–	–	52,318
77	Office building	–	–	33,000
78	Sanitary facilities	–	–	66,000
79	Picnic units	–	–	35,200

[j] From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**Division of Beaches and Parks—Continued**			
4–7	**MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued**			
8	**PROPOSED 1959-60 EXPENDITURES** [j]**—Continued**			
10	Doheny Beach State Park—Continued			
11	Office and contact station	–	–	$4,220
12	Lifeguard facilities	–	–	1,500
13	Utilities—water system	–	–	11,704
14	Utilities—sewage	–	–	20,860
15	Utilities—gas system	–	–	1,012
16	Utilities—electric	–	–	37,169
17	Grading and landscaping	–	–	17,820
18	Area restoration	–	–	18,810
19	Utilities—telephone	–	–	2,756
20–23	It is proposed to redevelop Doheny Beach State Park to change from overnight use to day use in order to meet demonstrated public needs. Expenditure of funds for day use will provide recreation for an estimated 2,000 persons.			
24	Donner Memorial State Park:			
25	Roads and parking	–	–	92,070
26	Office and contact station	–	–	1,650
27	Utilities—water system	–	–	682
28	Utilities—power	–	–	447
29–34	Chapter 2379, Statutes of 1957 appropriated $200,000 for an exhibit building at this park. To provide necessary supplementary facilities for the building, funds are requested for an entrance road, parking area for 230 cars, 2,000 lineal feet of walks, to relocate existing office, waterline extension, 1 bridge, and powerline extension.			
35	MacKerricher Beach State Park:			
36	Roads and parking	–	–	10,975
37	Residence and garage	–	–	17,000
38	Picnic units	–	–	3,875
39	Sanitary facilities	–	–	28,208
40	Utilities—water system	–	–	10,643
41	Camp units	–	–	8,200
42	Utilities—electric	–	–	1,760
43–48	Proposed development is in accord with the approved general development plan and complements the camping facilities and boat launching ramp provided in prior budgets. Increased activity and attendance now requires development of a picnic area with parking area and sanitary facilities.			
49	Patrick's Point State Park:			
50	Roads and parking	–	–	48,240
51	Sanitary facilities	–	–	61,400
52	Camp units	–	–	16,240
53	Utilities—water system	–	–	10,857
54	Utilities—electric	–	–	2,767
55–62	Patrick's Point State Park is located in the heart of California's northwestern recreational area. A large number of visitors, as well as overnight campers, seek campsites in this area. Present camping facilities are inadequate to meet this demand. Under the master plan for development, the present campground will become picnic grounds and a 116-unit campground with sanitary facilities and roads and parking area will be developed.			
63	Pfeiffer-Big Sur State Park:			
64	Utilities—electric	–	–	86,500
65–69	For replacement of an existing underground electrical system which has been in use for approximately 21 years and has become inadequate, defective and hazardous. All materials have passed their normal span of life and can no longer be repaired and maintained economically or satisfactorily.			
70	Portola State Park:			
71	Office and contact station	–	–	7,150
72	Utility and shop building	–	–	25,433
73	Trails and footbridges	–	–	8,800
74–76	This development is needed to replace inadequate buildings and facilities and to develop additional facilities necessary to provide for increased public use.			

[j] From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4				
3	**Division of Beaches and Parks—Continued**			
5–7	**MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued**			
8–9	**PROPOSED 1959-60 EXPENDITURES** [j]**—Continued**			
10	Salton Sea State Park:			
11	Roads and parking	–	–	$127,296
12	Sanitary facilities	–	–	32,700
13	Camp units	–	–	16,844
14	Utilities—water system	–	–	8,190
15	Utilities—gas system	–	–	5,396
16	Utilities—electric	–	–	1,925
17	Boating facilities	–	–	59,192
18–21	Increased public use requires that additional overnight camping facilities be provided. Additional facilities for boat launching and parking of automobiles and boat trailers are also included.			
22	Samuel P. Taylor State Park:			
23	Utilities—sewage	–	–	39,276
24	Utilities—water system	–	–	32,000
25	Sanitary facilities	–	–	6,500
26–36	The present clay sewer pipeline is deteriorating rapidly. Because of its location in redwood groves, the pipe is being damaged by the penetration of roots which makes the sewer line frequently inoperative. Replacement with cast iron pipe is, therefore, proposed to prevent a possible sanitation and health problem. Replacement of the existing deteriorated water storage and distribution system is included to provide an adequate water supply for present and future facilities. 2 small comfort stations to be located near the swimming hole and picnic area are also proposed for public use needs.			
37	San Buenaventura Beach State Park:			
38	Grading and landscaping	–	–	70,930
39–43	It is planned to reclaim approximately 16 acres of land by importing fill material and reseeding with grass and planting shade trees. The area will ultimately serve for both group and individual family picnicking with a total capacity of 1,500 persons.			
44	Silver Strand Beach State Park:			
45	Sanitary facilities	–	–	66,000
46	Relocate residence, garage and utilities	–	–	14,300
47	Roads and parking	–	–	6,155
48	Fencing	–	–	3,432
49	Grading and landscaping	–	–	840
50	Utilities—water system	–	–	7,948
51	Utilities—telephone	–	–	2,921
52	Utilities—electric	–	–	8,360
53–56	The funds requested will provide for completion of the major development work in this park, and will permit the maximum utilization of this beach area by the public. Proposed projects conform to the Master Plan.			
57–60				
59	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [j]			
61	Angel Island State Park:			
62	Utilities—sewage	–	$49,544	–
63	Picnic units (20)	–	5,000	–
64	Group camps	–	4,000	–
65	Boating facilities	–	23,000	–
66	Benicia Capitol State Historical Monument:			
67	Area restoration	—85,009 [d]	–	–
68	Big Basin State Park:			
69	Utility and shop buildings	–	12,500	–
70	Sanitary facilities	–	14,000	–
71	Utilities—water system	–	2,500	–
72	Roads and parking	—10,306 [d]	14,306	–
73	Brannon Island State Park:			
74	Roads and parking	–	22,800	–
75	Boating facilities	–	1,000	–
76	Sanitary facilities	–	14,000	–
77	Residence and garage	–	16,000	–
78	Utility and shop building	–	12,000	–
79	Picnic units (50)	–	7,500	–

[d] Unexpended balances previously reported as expended in a previous fiscal year.
[j] From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [j]—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
11	Brannon Island State Park—Continued			
12	Office and contact station	–	$6,000	–
13	Grading and landscaping	$253	1,200	–
14	Utilities—water	–	25,000	–
15	Utilities—electric	–	2,000	–
16	Fencing	–	686	–
17	Calaveras Big Trees State Park:			
18	Fire hazard reduction and protection	7,849	801	–
19	Roads and parking	363	3,205	–
20	Trails and footbridges	–	60,000	–
21	Carlsbad Beach State Park:			
22	Sanitary facilities	–	26,000	–
23	Roads and parking	–	20,000	–
24	Fire rings	–	300	–
25	Lifeguard facilities	–	600	–
26	Utilities—telephone	–	1,000	–
27	Utilities—electric	–	1,500	–
28	Utilities—water	–	1,000	–
29	Carmel River Beach State Park:			
30	Utilities—sewage	12,748	252	–
31	Roads and parking	7,121	3,879	–
32	Carrillo Beach State Park:			
33	Roads and parking	–	55,800	–
34	Picnic units (50)	–	7,500	–
35	Sanitary facilities	–	30,000	–
36	Residence and garage	–	16,000	–
37	Utility and shop buildings	–	12,000	–
38	Utilities—water system	–	30,000	–
39	Utilities—electric	–	3,000	–
40	Office and contact station	–	1,000	–
41	Caswell State Park:			
42	Camp units	–	4,200	–
43	Group camp	–	4,750	–
44	Sanitary facilities	–	18,000	–
45	Roads and parking	–	46,752	–
46	Utilities—electric	–	1,140	–
47	Utilities—water	–	10,050	–
48	Residence and garage	–	6,000	–
49	Fencing	–	8,663	–
50	Utilities	–	500	–
51	Office and contact station	–	6,000	–
52	Clear Lake State Park:			
53	Channel erosion and bank protection	62,500	97,183	–
54	Camp units (30)	–	168	–
55	Picnic units (50)	–	800	–
56	Sanitary facilities	–	12,078	–
57	Utilities—water	45,000	7	–
58	Utility and shop buildings	–	1,456	–
59	Roads and parking	83,526	22	–
60	Grading and landscaping	–	2,000	–
61	Columbia State Park:			
62	Area restoration	–	135,000	–
63	Colusa-Sacramento River State Park:			
64	Boating facilities	44,000	–	–
65	Sanitary facilities	48	9,452	–
66	Picnic units (25)	1,066	2,684	–
67	Utilities—water	500	2,000	–
68	Roads and parking	30,000	–	–
69	Grading and landscaping	–	1,500	–
70	Curry Bidwell Bar State Park:			
71	Roads and parking	—15 [d]	–	–
72	Picnic units	2,974	–	–
73	Cuyamaca Rancho State Park:			
74	Utilities—water	17,307	–	–
75	Death Valley Museum:			
76	Museums and display shelter	–	350,000	–

[d] Unexpended balances previously reported as expended in a previous fiscal year.
[j] From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2				
3	**Division of Beaches and Parks—Continued**			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1957-58 AND 1958-59			
9	EXPENDITURES j—Continued			
10				
11	Donner Memorial State Park:			
12	Camp units	–	$11,000	–
13	Roads and parking	–	36,700	–
14	Sanitary facilities	–	24,000	–
15	Utilities—electric	–	1,980	–
16	Utilities—water system	–	7,220	–
17	El Capitan Beach State Park:			
18	Sanitary facilities	–	24,000	–
19	Roads and parking	–	7,250	–
20	Picnic units	–	11,660	–
21	Utilities—electric	–	4,000	–
22	Area restoration	$3,917	–	–
23	Grading and landscaping	–	10,525	–
24	Utilities—gas system	–	13,600	–
25	Fencing	–	1,200	–
26	Emerald Bay State Park:			
27	Roads and parking	7,807	–	–
28	Folsom Lake State Park:			
29	Sanitary facilities	44	38,301	–
30	Boating facilities	1,293	30,919	–
31	Picnic units	231	11,521	–
32	Office and contact station	4,000	4,500	–
33	Residence and garage	238	17,162	–
34	Utilities—electric	–	6,550	–
35	Roads and parking	590,000	84,100	–
36	Utilities—water system	63,630	30,370	–
37	Grading and landscaping	12	12,071	–
38	Utilities—sewage	279	37,733	–
39	Trails and footbridges	–	25,000	–
40	Fremont Peak State Park:			
41	Roads and parking	26,800	200	–
42	Fort Tejon State Park:			
43	Utilities—water system	19,352	–	–
44	Roads and parking	12,665	–	–
45	Residence and garage	33,477	–	–
46	Utilities—electric	1,272	–	–
47	Utility and shop building	17,579	369	–
48	Sanitary facilities	21,564	–	–
49	Area restoration	–	206	–
50	Fencing	7,995	5	–
51	George J. Hatfield State Park:			
52	Grading and landscaping	515	–	–
53	Gold Discovery State Park:			
54	Museums and display shelters	–	100,000	–
55	Henry Cowell State Park:			
56	Office and contact station	–	12,000	–
57	Sanitary facilities	–	51,400	–
58	Roads and parking	11,850	112,878	–
59	Utilities—water system	–	52,000	–
60	Picnic units	–	9,000	–
61	Camp units	–	5,000	–
62	Utility and shop buildings	–	17,000	–
63	Grading and landscaping	–	2,500	–
64	Group camp	–	15,120	–
65	Hearst San Simeon State Historical Monument:			
66	Development	18,000	225,072	–
67	Roads and parking	4,442	–	–
68	Grading and landscaping	2,953	758	–
69	Improvements	4,201	574	–
70	Humboldt Redwoods State Park:			
71	Channel erosion and bank protection	41,948	8,854	–
72	Roads and parking	13,339	150,161	–
73	Picnic units	4,833	1,167	–
74	Utilities—water system	6,333	3,667	–
75	Sanitary facilities	3,368	131	–
76	Huntington Beach State Park:			
77	Roads and parking	25,750	4,250	–
78	Knowland Arboretum:			
79	Roads and parking	55,000	–	–
80	Utilities—water system	8,000	–	–
81	Utilities—sewage	10,000	–	–
82	Lake Elsinore State Park:			
83	Dike and revetments	–	147,957	–
84				
85	j From State Beach and Park Fund unless otherwise indicated.			
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**Division of Beaches and Parks—Continued**			
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1957-58 AND 1958-59			
9	EXPENDITURES [j]—Continued			
10				
11	Lake Natoma State Park:			
12	Sanitary facilities	–	$24,000	–
13	Boating facilities	–	10,000	–
14	Office and contact station	–	4,000	–
15	Picnic units	–	25,000	–
16	Residence and garage	–	17,000	–
17	Utilities—electric	–	5,000	–
18	Grading and landscaping	–	5,000	–
19	Roads and parking	–	150,000	–
20	Utilities—water system	–	50,000	–
21	La Purisima State Historical Monument:			
22	Area restoration	$1,115	91	–
23	MacKerricher Beach State Park:			
24	Utilities—water system	26	14,270	–
25	Roads and parking	8,873	54,926	–
26	Channel erosion and bank correction	–	12,500	–
27	Sanitary facilities	130	9,036	–
28	Camp units	217	693	–
29	Utilities—power	–	1,161	–
30	McArthur-Burney Falls State Park:			
31	Sanitary facilities	–	23,000	–
32	Roads and parking	12,159	47,250	–
33	Trails and footbridges	1,544	–	–
34	Area restoration	–	1,500	–
35	Camp units	–	11,980	–
36	Utilities—electric	–	1,875	–
37	Utilities—water system	–	10,250	–
38	Manhattan Beach State Park:			
39	Boating facilities		240,000	–
40	Millerton Lake State Park:			
41	Residence and garage	–	17,500	–
42	Office and contact station	–	10,000	–
43	Roads and parking	–	40,000	–
44	Sanitary facilities	–	20,000	–
45	Utilities—electric	–	2,500	–
46	Utilities—water system	–	10,000	–
47	Monterey State Historical Monuments:			
48	Casa Del Oro—area restoration	464	15,536	–
49	Pacific Building—area restoration	223	19,777	–
50	Morro Bay State Park:			
51	Utilities—water	–	127,750	–
52	Utilities—sewage	1,050	68,950	–
53	Mount Diablo State Park:			
54	Roads and parking	13,064 [d]	5,135	–
55	Mount Tamalpais State Park:			
56	Roads and parking	50,571		–
57	New Brighton Beach State Park:			
58	Utilities—sewage	–	27,000	–
59	Roads and parking	25,541	469	–
60	Patrick's Point State Park:			
61	Utilities and shop buildings	–	4,800	–
62	Camp units	–	2,320	–
63	Group camp	–	2,000	–
64	Picnic units	–	9,000	–
65	Roads and parking	–	55,108	–
66	Sanitary facilities	–	58,000	–
67	Utilities—electric	–	3,600	–
68	Utilities—water system	–	51,240	–
69	Pfeiffer Big Sur State Park:			
70	Sanitary facilities	22,233	767	–
71	Utilities—water system	3,701	299	–
72	Utilities—power	1,275	921	–
73	Camp units	6,804	–	–
74	Roads and parking	23,000	9,500	–
75	Pismo Beach State Park:			
76	Lagoon dredging	44,821	180	–
77	Camp units (5)	970	280	–
78	Utilities—gas system	4,800	3,200	–
79	Roads and parking	14,000	–	–
80	Preliminary engineering and planning	30,000	30,000	–
81	Pueblo de Los Angeles State Historical Monument:			
82	Area restoration	6,300	239,923	–
83				
84	[d] Unexpended balances previously reported as expended in a previous fiscal year.			
85	[j] From State Beach and Park Fund unless otherwise indicated.			
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES j—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
11	Portola State Park:			
12	Roads and parking	$15,575	-	-
13	Picnic units	2,348	-	-
14	Sanitary facilities	12,422	$154	-
15	Utilities—water system	1,500	-	-
16	Richardson Grove State Park:			
17	Utilities—sewage	7,167	-	-
18	Durphy Creek underpass	58,500	-	-
19	Repair lodge	7,540	142	-
20	Store building	5,176	27	-
21	Utility and shop building	1,155	2,045	-
22	Office and contact station	2,274	226	-
23	Sanitary facilities	15,587	4,413	-
24	Utilities—electric	3,304	1,334	-
25	Roads and parking	3,194	8,715	-
26	Office building	-	15,042	-
27	Salton Sea State Park:			
28	Boating facilities	3,500	-	-
29	Roads and parking	-	25,500	-
30	Sanitary facilities	1,055	19,000	-
31	Utilities—water system	4,000	11,200	-
32	Camp units	1,445	12,500	-
33	Lifeguard facilities	-	500	-
34	Utilities—gas system	-	10,000	-
35	Utilities—electric	-	7,650	-
36	San Buenaventura Beach State Park:			
37	Roads and parking	10,000	169,810	-
38	Residence and garage	-	28,000	-
39	Office building	-	43,000	-
40	Picnic units	-	18,000	-
41	Utilities—power	-	7,000	-
42	Utilities—water	-	15,000	-
43	Area restoration	-	12,000	-
44	Grading and landscaping	-	18,000	-
45	Sanitary faciilties	-	48,000	-
46	San Clemente Beach State Park:			
47	Roads and parking	—4,372 d	-	-
48	Office and contact station	1,995	-	-
49	San Juan Bautista State Historical Monument:			
50	Area restoration	-	45	-
51	Seacliff Beach State Park:			
52	Boating facilities	—9,350 d	2,001	-
53	Roads and parking	-	8,400	-
54	Sanitary facilities	-	15,849	-
55	Bridge	—1,865 d	1,864	-
56	Silver Strand Beach State Park:			
57	Roads and parking	59,040	18,375	-
58	Sanitary facilities	60,000	96,910	-
59	Office building	15,000	-	-
60	Lifeguard facilities	5,000	2,850	-
61	Relocate buildings	22,000	-	-
62	Grading and landscaping	1,063	10,987	-
63	Utility and shop buildings	-	11,660	-
64	Area restoration	-	2,700	-
65	Concession buildings	-	75,460	-
66	Picnic units	-	54,820	-
67	Signs	-	4,000	-
68	Utilities—electric	9,600	46,750	-
69	Utilities—water system	4,800	27,500	-
70	Utilities—telephone	7,800	-	-
71	Standish and Hickey State Park:			
72	Camp units (100)	-	10,000	-
73	Sanitary facilities	-	35,000	-
74	Utilities—electric	-	7,500	-
75	Utilities—water system	-	14,000	-
76	Utility and shop buildings	-	9,500	-
77	Roads and parking	-	43,500	-
78	Trails and footbridges	-	1,000	-

79

80 d Unexpended balances previously reported as expended in a previous fiscal year.

81 j From State Beach and Park Fund unless otherwise indicated.

82

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84

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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**Division of Beaches and Parks—Continued**			
4–6	**MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued**			
7–9	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES j—Continued**			
10				
11	Stinson Beach State Park:			
12	Roads and parking	$6,000	$120,928	–
13	Sanitary facilities	1,835	68,565	–
14	Utilities—water system	–	4,600	–
15	Utilities—electric	–	3,000	–
16	Lifeguard facilities	–	2,000	–
17	Picnic units	–	10,610	–
18	Sutter's Fort State Historical Monument:			
19	Area restoration	–	55,000	–
20	Thornton Beach State Park:			
21	Sanitary facilities	–	16,000	–
22	Roads and parking	–	20,000	–
23	Fencing	–	10,400	–
24	Utilities—water system	–	3,500	–
25	Boating facilities	–	8,000	–
26	Channel erosion and bank protection	–	4,000	–
27	Tomales Bay State Park:			
28	Sanitary facilities	104	12,136	–
29	Office and contact station	97	9,903	–
30	Utility and shop buildings	–	10,200	–
31	Picnic units	1,422	117	–
32	Service area and road	3,462	538	–
33	Roads and parking	36,415	20,925	–
34	Utilities—water system	500	38,495	–
35	Residence and garage	–	17,500	–
36	Boating facilities	–	4,750	–
37	Tule Elk Reserve State Park:			
38	Picnic units	–	3,750	–
39	Sanitary facilities	–	6,000	–
40	Residence and garage	–	16,000	–
41	Utility and shop buildings	–	12,000	–
42	Utilities—water system	–	2,800	–
43	Roads and parking	–	24,300	–
44	Fencing	–	6,000	–
45	Utilities—electric	–	500	–
46	Bridge, vehicular	–	17,000	–
47	Van Damme Beach State Park:			
48	Sanitary facilities	–	34,500	–
49	Camp units	–	4,000	–
50	William B. Ide Adobe State Historical Monument:			
51	Area restoration	–	11,000	–
52	Roads and parking	–	2,000	–
53	Sanitary facilities	–	4,000	–
54	Trails and footbridge	–	900	–
55	Fencing	–	1,320	–
56	Utilities—water system	–	3,700	–
57	Landscaping	–	1,703	–
58				
59	TOTAL EXPENDITURES (Major Construction)	$1,945,653	$5,723,765	$1,885,578
60–61				
62–63	**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT**			
64				
65	State Beaches, Parks, and Historical Monuments:			
66	Archeology survey	–	$2,000	–
67	Area restoration	–	34,380	$33,328
68	Boating facilities	–	9,500	2,000
69	Bridges—vehicular	–	–	4,000
70	Campfire center	$8,492	37,508	–
71	Camp units	–	34,197	7,680
72	Channel erosion and bank correction	–	6,800	24,390
73	Fencing	6,474	19,741	37,450
74	Fire hazard reduction and protection	22,894	6,855	20,000
75	Group camps	–	–	1,675
76	Grading and landscaping	–	5,740	4,600
77	Install sewer line	–	–	6,500
78	Lifeguard facilities	–	5,950	–
79	Gas storage tank	–	–	–
80	Museum and display shelter	10,000	–	–
81	Office building	–	13,200	2,500
82	Office and contact station	–	4,000	–
83–86				

j From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Division of Beaches and Parks—Continued**			
5–7	**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued**			
8	State Beaches, Parks, and Historical Monuments—Continued			
9	Pave parking area	–	–	$11,000
10	Picnic units	–	$7,150	10,855
11	Ranger outpost stations	$17,194	1,341	–
12	Relocating or razing structures	–	7,000	15,000
13	Repairs to ranch house	15,353	647	–
14	Residence and garage	–	–	18,000
15	Roads and parking	8,603	357,306	167,713
16	Service area and road	–	–	–
17	Sanitary facilities	–	241,510	63,200
18	Sidewalk	–	–	–
19	Trails and footbridges	–	37,791	990
20	Tree surgery	2,370	3,130	–
21	Utilities—electric	–	28,223	2,000
22	Utilities—gas	–	2,250	–
23	Utilities—sewage	–	79,179	–
24	Utilities—telephone	–	–	6,975
25	Utilities—water	10,284	103,736	50,396
26	Utility and shop building	–	61,485	10,375
27	Visitor administration center	–	–	43,250
28–29	TOTAL EXPENDITURES (Minor Construction)	$101,664	$1,110,617	$543,877

DISTRIBUTION OF MINOR PROJECTS BY LOCATION

	Actual 1957-58	Estimated 1958-59	Proposed 1959-60
Angel Island State Park	–	$24,920	–
Anza-Borrego Desert State Park	$18,970	15,841	$10,500
Armstrong Redwoods State Park	–	–	6,300
Arroyo Burro Beach State Park	–	4,000	–
Atascadero Beach State Park	–	35,500	–
Big Basin Redwoods State Park	–	22,796	–
Brannon Island State Park	–	–	2,000
Calaveras Big Trees State Park	4,571	5,429	22,500
Capitola Beach State Park	–	28,910	–
Carpinteria Beach State Park	–	11,000	6,500
Clear Lake State Park	6,474	2,327	–
Columbia Historic State Park	10,000	24,250	–
Cuyamaca Rancho State Park	13,096	12,654	24,475
Doheny Beach State Park	–	48,809	4,000
Donner Memorial State Park	–	9,500	–
Emerald Bay State Park	–	–	
Emma Wood Beach State Park	–	13,450	–
Folsom Lake State Park	–	22,476	37,700
Fort Humboldt State Historical Monument	–	–	800
Fort Tejon State Historical Monument	2,370	3,130	–
Fremont Peak State Park	–	–	–
Gold Discovery Site State Park	–	–	2,000
Grizzly Creek Redwoods State Park	–	960	13,690
Grover Hot Springs State Park	–	45,000	–
Hearst San Simeon State Historical Monument	–	–	92,868
Henry W. Coe State Park	–	–	–
Humboldt Redwoods State Park	–	69,066	30,925
Huntington Beach State Park	–	6,000	6,975
Jedediah Smith State Park	8,492	36,116	–
Knowland Arboretum and Park	–	–	–
Los Encinos State Park	–	–	–
Manresa Beach State Park	–	11,334	–
McArthur Burney Falls Memorial State Park	–	54,452	–
McConnell State Park	–	$2,573	–
Millerton Lake State Park	–	–	$5,850
Mitchell Caverns State Park	$500	49,545	–
Monterey State Historical Monuments	–	7,000	16,500
Montgomery Woods State Park	–	5,095	–
Morro Bay State Park	–	–	–
Morro Strand State Park	–	–	17,500
Mount Diablo State Park	–	42,500	13,510
New Brighton Beach State Park	–	39,400	–
Palomar Mountain State Park	–	–	11,700
Paul M. Dimmick Memorial State Park	–	47,320	–
Petaluma Adobe State Historical Monument	–	22,200	18,000
Pfeiffer Big Sur State Park	–	5,500	–
Prairie Creek Redwoods State Park	–	7,500	15,700
Richardson Grove State Park	–	–	9,608
Russian Gulch State Park	–	3,553	25,225
Salton Sea State Park	–	45,000	–
San Buenaventura Beach State Park	–	14,000	7,875
San Clemente Beach State Park	–	6,100	35,000
San Juan Bautista State Historical Monument	3,862	2,137	12,000
San Mateo Beaches State Park	–	26,000	5,000
San Simeon Beach State Park	8,077	1,923	–
Seacliff Beach State Park	–	21,600	–
Shasta State Historical Monument	–	–	3,525
Sonoma Coast State Park	1,034	69,550	–
Sonoma State Historical Monument	–	–	14,383
Standish and Hickey State Park	8,865	–	2,100
Sunset Beach State Park	–	36,070	–
Tomales Bay State Park	–	–	12,726
Torrey Pines Beach State Park	–	38,150	–
Turlock Lake State Park	–	39,496	–
Van Damme Beach State Park	–	28,500	56,442
Weaverville Joss House State Historical Monument	–	41,340	–
Will Rogers State Historical Monument	15,353	647	–

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Division of Beaches and Parks—Continued

RIDERS' AND HIKERS' TRAILS

Analysis

The Riding and Hiking Trail, authorized by Chapter 112, Statutes of 1946, was to be a 3,000-mile statewide loop. This was later amended to authorize secondary trails after completion of the statewide loop. Chapter 1536, Statutes of 1955, authorized lateral trails concurrently with the statewide loop to accelerate the program and provide for more effective use.

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES j

Acquisition of rights-of-way, trail survey, equipment, and improvement and construction of trails, fences, bridges, gates, drainage and structures.			
Unallocated		$149,969	$100,000
Acquisition of rights-of-way	$525	2,060	–
Contra Costa County	–	6,071	–
Los Angeles County	–	2,331	–
San Diego County	–	5,954	–
Statewide	–	1,818	–
El Dorado County	–	7,962	–
Riverside County	–	10,831	–
Placer County	—1,822	3,186	–
TOTAL EXPENDITURES (Riders' and Hikers' Trails)	—$1,297	$190,182	$100,000

ROADSIDE RESTS

Analysis

This project provides for the establishment and development of a statewide system of roadside rests. The division will have 10 rests completed and in operation by the close of the current fiscal year. No further construction is proposed for the budget year.

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES j

Establishment and development of a statewide system of roadside rests	$83,331	$8,602	–
TOTAL EXPENDITURES (Roadside Rests)	$83,331	$8,602	–

ACQUISITION AND RESTORATION OF HISTORIC SHIPS

Analysis

Because of the part played by the early day sailing and steam schooners in the development of California, this project was established to create a fitting monument. The project has provided for purchasing, moving and rehabilitation of the 3-masted schooner C. A. Thayer, and the steam schooner Wapama (Tongass). These 2 schooners are to be displayed in San Francisco. Both schooners have been purchased and are now in the San Francisco Bay area. *Expenditures proposed for 1959-60* are to be spent on both schooners for additional restoration to make them ready for exhibit purposes.

PROPOSED 1959-60 EXPENDITURES j

Historic ships	–	–	$200,000

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES

Historic ships	$48,174	$149,432	–
TOTAL EXPENDITURES (Historic ships)	$48,174	$149,432	$200,000

ACQUISITION, DEVELOPMENT, AND IMPROVEMENT OF STATE PARK IN SAN FRANCISCO

Analysis

This project includes the acquisition and development of a site for a state park to be located in the City of San Francisco. *The total balance of the appropriation* is estimated to be spent during the 1959-60 Fiscal Year.

PROPOSED 1959-60 EXPENDITURES j

Acquisition of real property and development of a state park in San Francisco	–	–	$1,724,000

j From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Division of Beaches and Parks—Continued

REDWOOD HIGHWAY RELOCATION

Analysis

This project provides funds for acquisition of real property, construction and other costs related to the relocation of the highway through and in the vicinity of the Humboldt Redwoods State Park (U. S. 101). *The funds proposed* for the 1958-59 and 1959-60 Fiscal Year expenditures are for development of certain needed access facilities to the state park from funds appropriated in prior years.

PROPOSED 1959-60 EXPENDITURES j			
Redwood Highway relocation—State Park System		–	$495,579
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES j			
Redwood Highway relocation	$54,421	$250,000	–
TOTAL EXPENDITURES (Redwood Highway Relocation)	$54,421	$250,000	$495,579
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Beach and Park Fund)*	$7,138,621	$20,361,254	$15,543,931

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

State Beach and Park Fund

APPROPRIATIONS			
Budget Act appropriation	$52,000	–	–
Prior Year Balances Available:			
Budget Act of 1955, Item 381	140,150	–	–
Budget Act of 1955, Item 382	331,221	–	–
Budget Act of 1956, Item 400	15,029,870	$11,795,180	$6,682,044
Budget Act of 1956, Item 400.1	11,470,126	9,965,230	5,823,043
Budget Act of 1956, Item 400.3	500,000	500,000	250,000
Budget Act of 1958, Section 10.5	–	52,000	–
Total Available	$27,523,367	$22,312,410	$12,755,087
Unexpended balance, estimated savings	—272,232	–	–
Balance available in subsequent years	—22,387,410	—12,755,087	—6,294,307
TOTAL EXPENDITURES (Real Property Acquisition)	$4,863,725	$9,557,323	$6,460,780

ACQUISITION AND DEVELOPMENT

State Beach and Park Fund

APPROPRIATIONS			
Chapter 2169, Statutes of 1957	$7,369,281	–	–
Chapter 2250, Statutes of 1957	1,250,000	–	–
Chapter 2251, Statutes of 1957	100,000	–	–
Chapter 2254, Statutes of 1957	700,000	–	–
Chapter 2295, Statutes of 1957	200,000	–	–
Chapter 2336, Statutes of 1957	45,000	–	–
Chapter 2360, Statutes of 1957	75,000	–	–
Chapter 2379, Statutes of 1957	200,000	–	–
Chapter 2381, Statutes of 1957	409,117	–	–
Chapter 2386, Statutes of 1957	2,000,000	–	–
Chapter 2420, Statutes of 1957	40,000	–	–
Prior Year Balances Available:			
Chapter 2169, Statutes of 1957	–	$7,369,281	$5,625,000
Chapter 2250, Statutes of 1957	–	1,207,700	–
Chapter 2254, Statutes of 1957	–	700,000	700,000
Chapter 2251, Statutes of 1957	–	100,000	–
Chapter 2295, Statutes of 1957	–	200,000	200,000
Chapter 2336, Statutes of 1957	–	44,350	–
Chapter 2360, Statutes of 1957	–	75,000	–

j From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Division of Beaches and Parks—Continued**			
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6				
7	**ACQUISITION AND DEVELOPMENT—Continued**			
8				
9	**State Beach and Park Fund—Continued**			
10				
11	APPROPRIATIONS—Continued			
12	Prior Year Balances Available—Continued			
13	Chapter 2379, Statutes of 1957	–	$200,000	–
14	Chapter 2381, Statutes of 1957	–	409,117	$409,117
15	Chapter 2386, Statutes of 1957	–	2,000,000	2,000,000
16	Chapter 2420, Statutes of 1957	–	40,000	40,000
17				
18	Total Available	$12,388,398	$12,345,448	$8,974,117
19	Balance available in subsequent year	—12,345,448	—8,974,117	—4,840,000
20				
21	TOTAL EXPENDITURES (Acquisition and Development)	$42,950	$3,371,331	$4,134,117
22–23				
24–26	**MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT**			
27				
28	**State Beach and Park Fund**			
29	APPROPRIATIONS			
30	Budget Act appropriations	$1,359,948	$1,978,072	$1,885,578
31	Prior Year Balances Available:			
32	Budget Act of 1955, Item 383	11,622	–	–
33	Budget Act of 1955, Item 385	365,749	–	–
34	Budget Act of 1956, Item 400a	147,957	147,957	–
35	Budget Act of 1956, Item 401	2,533,243	1,742,633	–
36	Budget Act of 1956, Item 401.1	1,125,695	860,660	–
37	Budget Act of 1956, Item 401.2	350,000	350,000	–
38	Budget Act of 1957, Item 403	–	579,881	–
39	Budget Act of 1957, Item 404	–	186,562	–
40				
41	Total Available	$5,894,214	$5,845,765	$1,885,578
42	Unexpended balance, estimated savings	—80,868	—122,000	–
43	Balance available in subsequent years	—3,867,693	–	–
44				
45–46	TOTAL EXPENDITURES (Major Construction, Improvements, and Equipment)	$1,945,653	$5,723,765	$1,885,578
47–48				
49–50	**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT**			
51				
52	**State Beach and Park Fund**			
53				
54	APPROPRIATIONS			
55	Budget Act appropriation	$159,760	$1,054,523	$543,877
56	Prior Year Balances Available:			
57	Budget Act of 1957, Item 405	–	37,607	–
58	Budget Act of 1957, Item 406	–	20,489	–
59				
60	Total Available	$159,760	$1,112,619	$543,877
61	Unexpended balance, estimated savings	–	—2,000	–
62	Balance available in subsequent years	—58,096	–	–
63				
64–65	TOTAL EXPENDITURES (Minor Construction, Improvements, Repairs, and Equipment)	$101,664	$1,110,619	$543,877
66–67				
68	**RIDERS' AND HIKERS' TRAILS**			
69				
70	**State Beach and Park Fund**			
71				
72	APPROPRIATIONS			
73	Chapter 2169, Statutes of 1957	$200,000	–	–
74	Prior Year Balances Available:			
75	Chapter 112, Statutes of 1946	37,551	$37,026	–
76	Budget Act of 1956, Item 404	51,334	53,156	–
77	Chapter 2169, Statutes of 1957	–	200,000	$100,000
78				
79	Total Available	$288,885	$290,182	$100,000
80	Balance available in subsequent years	—290,182	—100,000	–
81				
82	TOTAL EXPENDITURES (Riders' and Hikers' Trails)	—$1,297	$190,182	$100,000
83–86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Division of Beaches and Parks—Continued**			
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6				
7	**ROADSIDE RESTS**			
8				
9	**State Beach and Park Fund**			
10				
11	APPROPRIATIONS			
12	Prior Year Balances Available:			
13	Budget Act of 1956, Item 405	$414,849	$331,518	–
14				
15	Total Available	$414,849	$331,518	–
16	Balance available in subsequent year	—331,518	–	–
17	Unexpended balance, estimated savings	–	—322,916	–
18				
19	TOTAL EXPENDITURES (Roadside Rests)	$83,331	$8,602	–
20				
21				
22	**ACQUISITION AND DEVELOPMENT OF STATE**			
23	**PARK IN SAN FRANCISCO**			
24				
25	**State Beach and Park Fund**			
26				
27	APPROPRIATIONS			
28	Prior Year Balances Available:			
29	Budget Act of 1956, Item 400.2	$2,000,000	$2,000,000	$1,724,000
30				
31	Total Available	$2,000,000	$2,000,000	$1,724,000
32	Balance available in subsequent year	—2,000,000	—1,724,000	–
33	Transferred to Item 417, Budget Act of 1958	–	—276,000	–
34				
35	TOTAL EXPENDITURES (State Park in San Francisco)	–	–	$1,724,000
36				
37				
38	**ACQUISITION AND RESTORATION OF HISTORIC SHIPS**			
39				
40	**State Beach and Park Fund**			
41				
42	APPROPRIATIONS			
43	Budget Act appropriation	–	$276,000	–
44	Prior Year Balances Available:			
45	Budget Act of 1956, Item 406	$121,606	73,432	–
46	Budget Act of 1958, Item 417	–	–	$200,000
47				
48	Total Available	$121,606	$349,432	$200,000
49	Balance available in subsequent year	—73,432	—200,000	–
50				
51	TOTAL EXPENDITURES (Historic Ships)	$48,174	$149,432	$200,000
52				
53				
54	**REDWOOD HIGHWAY RELOCATION**			
55				
56	**State Beach and Park Fund**			
57				
58	APPROPRIATIONS			
59	Prior Year Balances Available:			
60	Budget Act of 1956, Item 407	$800,000	$745,579	$495,579
61				
62	Total Available	$800,000	$745,579	$495,579
63	Balance available in subsequent year	—745,579	—495,579	–
64				
65	TOTAL EXPENDITURES (Redwood Highway Relocation)	$54,421	$250,000	$495,579
66				
67–68	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(State Beach and Park Fund)*	$7,138,621	$20,361,254	$15,543,931
69–86				

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

STATE BEACH AND PARK FUND

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
7	Accumulated surplus, July 1	$33,268,832	$23,167,347	$14,961,488
8	Prior year adjustments	62,031	–	–
10	Accumulated Surplus, Adjusted	$33,330,863	$23,167,347	$14,961,488
11	Revenues:			
12	Service fees	$593,654	$801,000	$820,000
13	Concession rentals	179,620	215,855	241,975
14	Sale of land	434,720	–	–
15	Miscellaneous	7,617	7,500	7,500
16	Interest on loan to Sixth District Agricultural Association	–	–	60,000
17	Interest from Surplus Money Investment Fund	–	2,142,808	350,000
19	Total Revenues	$1,215,611	$3,167,163	$1,479,475
20	Transferred to General Fund		—1,000	–
21	Transferred from State Lands Act Fund	8,050,000	12,000,000	6,904,358
22	Transferred from Investment Fund	–	8,088,459 *	–
24	Total Resources	$42,596,474	$46,421,969	$23,345,321
25	Less Expenditures:			
26	Division of Beaches and Parks:			
27	Support	$5,999,610	$7,322,770	$7,838,758
28	Capital Outlay	7,138,621	20,361,254	15,543,931
29	Claim of Secretary, State Board of Control	280	-	7
30	Sixth District Agricultural Association:			
31	Capital Outlay	714,977	1,705,251	—140,000
32	Division of Forestry:			
33	Capital Outlay	8,764	67,847	–
34	California Olympic Commission:			
35	Capital Outlay	5,514,320	1,755,914	102,625
36	Department of Public Works:			
37	Landslide studies and investigations	52,555	247,445	–
39	Total Expenditures	$19,429,127	$31,460,481	$23,345,321
41	Accumulated Surplus, June 30	$23,167,347	$14,961,488	–

* Of this amount, $3,088,459 was originally withheld from transfer from the State Lands Act Fund because of a potential need in the 1956 flood damage program. Although these funds were eventually not required for flood damages, timing caused this amount to be transferred instead to the Investment Fund. The remaining $5,000,000 represents the difference between the $12,000,000 anticipated as a transfer during 1956-57 by Chapter 2367, Statutes of 1957 and $7,000,000 which would have been transferred under prior legislation. Chapter 2367, Statutes of 1957 proposed transfer effective for the 1956-57 Fiscal Year; however, the legislation did not become effective until September 11, 1957, and a retroactive transfer was not possible.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Division of Forestry

The proposed capital outlay program for the 1959-60 Fiscal Year includes funds for forestry conservation campsite acquisition as a continuation of the program conducted in conjunction with the Department of Corrections. It includes site money to acquire and augment the leased land now occupied by the Magalia Forestry Conservation Camp. Also included are funds for the acquisition of a site for the District V Headquarters in Monterey which office is now quartered in leased space. Funds to expand the District IV site at Fresno and sites for fire suppression stations and lookouts at various locations throughout the State are also provided.

Construction projects include replacement of the Shasta County Headquarters with an office providing larger space to adequately house recently added personnel; replacement of buildings at the State Nursery Headquarters in Davis that were eliminated by widening of U. S. Highway 40; second phase construction for 2 forestry conservation camps as a continuation of the joint program with the Department of Corrections; and first phase construction program including working drawings, site development and equipment for a camp to house Youth Authority wards. To the extent possible it is contemplated that the conservation camps will be constructed from standard plans furnished by the Division of Architecture; supervision will be provided by Division of Forestry personnel; and construction will primarily be by inmate work crews.

The minor projects provide for 3 additional employee residences which will be constructed according to standard plans provided by the Division of Architecture. Supervision of construction will be by Division of Forestry staff, and construction will be primarily by the use of forestry fire suppression personnel available on a standby basis. Included in the minor projects is an addition to the District I Headquarters in Santa Rosa to alleviate overcrowding and to provide room for 6 new positions added in previous budgets; construction of a combination barracks and equipment building at Yucca Valley Forest Fire Station as implementation of the 1956 Fire Plan; and various improvement projects at fire control stations and other facilities. Roads and truck trail construction suitable for inmate work projects are also included in minor projects. Funds in the amount of $13,900 are provided for the *land treatment measures for flood prevention* in connection with the Adobe Creek, Lake County watershed work plan under Public Law 566. The work will provide fire breaks and fire trails around the perimeter of the watershed. Several other agencies will be participating in this program with a total cost of $77,400 to all agencies involved.

STATE BUILDING PROGRAM

PROPOSED 1959-60 EXPENDITURES [a]

Purchase of land for Forestry Conservation Camps *State Construction Program Fund* Purchase of 3 sites. 1 is in southern Tulare County and 1 is in Santa Clara County. These 2 are for programmed forestry conservation camp construction. Funds were previously provided for the Santa Clara County site, but were used to purchase the Big Valley site in Lassen County. The third proposal is to acquire presently leased land at the Magalia Forestry Conservation Camp as well as additional contiguous land to provide a buffer zone against encroaching real estate development, and to provide additional land for growing nursery stock. The Magalia site is one of 3 branch nurseries.	–	–	$80,000
Purchase of land for District V Headquarters *State Construction Program Fund* District V Headquarters in Monterey is presently located in leased office space. Construction of a new headquarters is contemplated in the State Building Construction Program. Space to be constructed will be shared with the Division of Beaches and Parks district headquarters.	–	–	85,000
Sites for Lookouts and Forest Fire Stations: Various locations To provide funds for continuation of the program of acquiring strategically located fire control stations and lookout sites now occupied under lease and easement.	–	–	36,875
Engineering, planning and inspection services *State Construction Program Fund* To provide 8 technical positions, a survey crew, 3 clerical positions, and operating expenses required in connection with the division's capital outlay program.	–	–	113,334
Construct Shasta County Headquarters *State Construction Program Fund* To replace an existing inadequate and deteriorated office building. Additional personnel are inadequately provided for and present office building cannot be expanded.	–	–	58,100
Equip Shasta County Headquarters *State Construction Program Fund*	–	–	800
Construct State Nursery Headquarters at Davis *State Construction Program Fund* To replace buildings that will be eliminated when U. S. Highway 40 is made a freeway. The State Division of Highways is paying approximately $39,000 for the land being taken and in addition they are relocating certain structures. This proposal will provide a more efficient operating plant. All activities with the exception of seed processing are proposed to be in one building.	–	–	129,600

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4				
5	**Division of Forestry—Continued**			
6				
7	**STATE BUILDING PROGRAM—Continued**			
8				
9	**PROPOSED 1959-60 EXPENDITURES[a]—Continued**			
10	Equip State Nursery Headquarters at Davis	–	–	$2,750
11	*State Construction Program Fund*			
12	Construct Alder Forestry Conservation Camp	–	–	401,200
13	*State Construction Program Fund*			
14–21	The second phase of the program for this camp in Del Norte County is provided. Funds are for construction of an 80-man conservation camp within existing standards to fit the camp program in the north coast area and to build up fire fighting strength. To the extent possible, construction will be from standard plans furnished by the Division of Architecture; supervision will be provided by Division of Forestry personnel; and construction will primarily be by inmate work crews.			
22	Construct Big Valley Forestry Conservation Camp	–	–	401,200
23	*State Construction Program Fund*			
24–33	The second phase of the program for this camp in Lassen County is provided. Funds are for construction of an 80-man conservation camp within existing standards to fit the camp program in the north central mountain area. Crews will be available for fire fighting, fire prevention and hazard reduction work and for other wild land work projects. To the extent possible, construction will be from standard plans furnished by the Division of Architecture; supervision will be provided by Division of Forestry personnel; and construction will primarily be by inmate work crews.			
34	Construct Washington Ridge Forestry Conservation Camp	–	–	230,258
35	*State Construction Program Fund*			
36–41	The first phase of the program for this camp in Nevada County calls for $25,000 for working drawings, $125,258 for site development work, and $80,000 in initial equipment related to site and construction needs. The proposed camp will provide capacity for Department of the Youth Authority wards.			
42	Minor Projects:			
43	Land treatment Adobe Creek watershed—road and firebreak	–	–	13,900
44	Forestry Field Stations:			
45	Construct combination barracks and messhall buildings	–	–	54,830
46–47	Construct combination barracks and equipment storage buildings	–	–	43,643
48	Modification of lookout towers	–	–	3,700
49	Construct employees housing	–	–	46,170
50	Construct radio facilities and repeater vaults	–	–	5,840
51	Road and bridge construction, resurfacing and repairs	–	–	48,950
52	Enlarge and remodel barracks, messhalls, and residences	–	–	12,500
53–54	Enlarge and remodel offices, warehouses, garages, and storage buildings	–	–	50,820
55	Branch nursery development	–	–	15,000
56	Sewer, water and utilities development and improvement	–	–	34,500
57	Grounds development, grading and fencing	–	–	25,115
58	Alteration and improvement projects under $5,000	–	–	4,500
59	Forestry Conservation Camps:			
60	Enlarge and remodel offices, warehouses, garage, and barracks	–	–	6,000
61	Surfacing and resurfacing of access roads	–	–	9,500
62	Sewer and water development	–	–	17,500
63–64				
65	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES[a]**			
66				
67	Sites for Forest Protection Stations:			
68	Mendocino County	$8,074	–	–
69	Napa County	23	$252	–
70	Sonoma County	4,600	–	–
71	Tehama County	247	–	–
72	Amador County	55	–	–
73	Tuolumne County	3,600	–	–
74	Nevada County	170	–	–
75	Merced County	1,654	–	–
76	Madera County	23	–	–
77	Alameda County	155	–	–
78	Stanislaus County	54	–	–
79	San Diego County	2,500	3,500	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2				
3	**Division of Forestry—Continued**			
4				
5	STATE BUILDING PROGRAM—Continued			
6				
7	ESTIMATED 1957-58 AND 1958-59			
8	EXPENDITURES [a]—Continued			
9				
10	Sites for District Headquarters:			
11	District VI Headquarters	$1,243	$32,757	–
12	Sites for County Headquarters:			
13	Fresno County	—14,981 [d]	–	–
14	Mariposa County	1,320	–	–
15	Orange County	3,022	–	–
16	Sites for Lookouts and Forest Fire Stations:			
17	Various locations	5,199	23,748	–
18	Sites for Forestry Conservation Camps:			
19	3 camps for Department of Corrections inmates	35,731	30,989	–
20	1 camp for Department of the Youth Authority wards	2,500	–	–
21	Engineering, planning and inspection services	103,703	118,446	–
22	Construct Forest Protection Stations:			
23	Rincon Fire Control Station:			
24	Combination barracks and equipment building	60,777	7,023	–
25	Equipment	–	1,829	–
26	Buckhorn Fire Control Station:			
27	Barracks	40,450	10,300	–
28	Equipment	–	475	–
29	Sunol Fire Control Station:			
30	Combination barracks, messhall and equipment storage			
31	building	52,310	9,590	–
32	Equipment	–	2,304	–
33	San Simeon Fire Control Station:			
34	Construction	–	23,155	–
35	Equipment	–	1,005	–
36	Spanish Flat Fire Control Station:			
37	Construction	59,270	64,688	–
38	Corona Fire Control Station:			
39	Combination barracks, messhall, and equipment building	—6,000 [d]	4,780	–
40	Equipment	2,064	174	–
41	Del Puerto Fire Control Station:			
42	Combination barracks and messhall	7,152	4,005	–
43	Equipment	–	1,075	–
44	Nevada City Fire Control Station:			
45	Barracks	—1,296 [d]	2,110	–
46	Equipment	1,175	75	–
47	Pine Lodge Fire Control Station:			
48	Combination barracks and messhall	1,148	2,537	–
49	Equipment	406	34	–
50	Sonora Fire Control Station:			
51	Barracks	—1,693 [d]	1,944	–
52	Equipment	1,098	153	–
53	Construct Forestry Conservation Camps:			
54	Pilot Rock Forestry Conservation Camp:			
55	Construction	5,250	488,748	–
56	Equipment	5,258	29,382	–
57	Folsom Dam Forestry Conservation Camp:			
58	Construction	–	281,700	–
59	Equipment	–	98,726	–
60	Alder Forestry Conservation Camp:			
61	Working drawings	–	22,810	–
62	Site development	–	114,000	–
63	Equipment	–	80,000	–
64	Big Valley Forestry Conservation Camp:			
65	Working drawings	–	22,810	–
66	Site development	–	114,000	–
67	Equipment	–	80,000	–
68	Puerta La Cruz Forestry Conservation Camp:			
69	Construction	454,296	62,194	–
70	Equipment	4,422	30,267	–
71	Chamberlain Creek Forestry Conservation Camp:			
72	Construction	484,455	64,444	–
73	Equipment	88,203	44,345	–
74	Plum Creek Forestry Conservation Camp:			
75	Construction	477,974	77,526	–
76	Equipment	90,651	44,295	–
77	Crystal Creek Forestry Conservation Camp:			
78	Construction	415,497	65,330	–
79	Equipment	20,047	3,201	–
80	Vallecito Forestry Conservation Camp:			
81	Construction	9,639	17,642	–
82	Equipment	1,230	75	–

83 [a] From Capital Outlay and Savings Fund unless otherwise indicated.
84 [d] Unexpended balances previously reported as expended in a prior year.
85
86

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**Division of Forestry—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]—Continued			
10	Construct Forestry Conservation Camps—Continued			
11	Parlin Fork Forestry Conservation Camp:			
12	Construction	$3,532	$6,094	–
13	Equipment	4	408	–
14	Beaver Creek Forestry Spike Camp:			
15	Construction	258	149	–
16	Equipment	–	17	–
17	Completion of Forestry Conservation Camps:			
18	High Rock Forestry Conservation Camp	–	38,263	–
19	*State Beach and Park Fund*			
20	Mt. Bullion Forestry Conservation Camp:			
21	*State Beach and Park Fund*			
22–23	Roads, grading, yard paving, sidewalks and curbs, playground facilities, cattle guard and fencing	1,368	31	–
24	Access road 3.5 miles	7,009	353	–
25	Water system	353	–	–
26	Contingency for site development	34	–	–
27	Completion of Forest Protection Stations:			
28	Flynn Springs Fire Control Station:			
29	Construction	–	14,100	–
30	*State Beach and Park Fund*			
31	Julian Fire Control Station:			
32	Construction	–	15,100	–
33	*State Beach and Park Fund*			
34	Construct District Headquarters:			
35	District III Headquarters:			
36	Construction	—2,321 [d]	–	–
37	District IV Headquarters:			
38	Construction	—9,000	9,000	–
39	District VI Headquarters:			
40	Construction	—1,722 [d]	–	–
41	Addition to District Headquarters:			
42	District II Headquarters:			
43	Vehicle and equipment shop	8,712	–	–
44	Construct County Headquarters:			
45	Napa County Headquarters:			
46	Construction	175,622	2,077	–
47	Equipment	5	3,871	–
48	Orange County Headquarters:			
49	Construction	71,550	–	–
50	Equipment	–	800	–
51	Mendocino County Headquarters:			
52	Construction	55,247	8,253	–
53	Equipment	–	490	–
54	Siskiyou County Headquarters:			
55	Construction	57	36,344	–
56	Equipment	–	3,000	–
57	San Luis Obispo County Headquarters:			
58	Construction	25,880	11,000	–
59	Equipment	–	2,000	–
60	Completion of County Headquarters:			
61	Humboldt County Headquarters:			
62	Construction	67,950	10,150	–
63	Equipment	–	905	–
64	Riverside County Headquarters:			
65	Construct office and barracks building	–	115,000	–
66	*State Construction Program Fund*			
67	Equipment	–	5,800	–
68	Preliminary Plans For:			
69	Humboldt County headquarters	—1,136 [d]	–	–
70	Minor items	316	–	–
71	Administration building, Santa Rosa	1,242	–	–
72	Headquarters office, Shasta County	728	–	–
73	Office, Perris County headquarters	400	–	–
74	Barracks, Perris County headquarters	400	–	–
75	Headquarters building, Davis nursery	823	–	–
76	Combination barracks and mess hall, Woodland	303	–	–
77	Shop, Red Bluff	347	–	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2				
3	**Division of Forestry—Continued**			
4				
5	STATE BUILDING PROGRAM—Continued			
6				
7	ESTIMATED 1957-58 AND 1958-59			
8	EXPENDITURES [a]—Continued			
9				
10	Preliminary Plans For—Continued			
11	Shop, Oroville	$502	–	–
12	Forestry camps, 2 80-man	5,100	–	–
13	Residence and garage, Madera County	547	–	–
14	Folsom Forestry Camp, Sacramento County	2,500	–	–
15	Minor items	–	$240	–
16	Nursery building, Davis	–	2,000	–
17	Administration building addition, Santa Rosa	–	100	–
18	Headquarters building, Shasta County	–	350	–
19	Washington Ridge Forestry Conservation Camp, Nevada County	–	3,500	–
20	Minor Projects:			
21	Forestry Field Stations:			
22	Construct barracks	9,748	22,288	–
23	Construct combination barracks and messhall buildings	–	39,165	–
24	Construct equipment storage and garage buildings	30,504	108,295	–
25	Construct lookout towers	21,582	8,416	–
26	Construct employee housing	16,107	72,442	–
27	Construct radio facilities and repeater vaults	–	53,880	–
28	Road and bridge construction, resurfacing and repairs	22,320	109,548	–
29	Enlarge and remodel barracks, messhalls, and residences	–	13,000	–
30	Enlarge and remodel offices, warehouses, garages and storage			
31	buildings	–	44,234	–
32	Sewer, water and utilities development and improvement	–	64,574	–
33	Grounds development, grading and fencing	10,635	–	–
34	Forestry Conservation Camps:			
35	Construct barracks	–	17,754	–
36	Construct warehouse buildings	–	26,200	–
37	Enlarge and remodel offices, warehouses, garage and barracks	–	7,392	–
38	Sewer and water development	–	7,949	–
39	Alteration and improvement projects under $5,000	12,231	9,381	–
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,972,412	$2,982,356	$1,931,585
42	*Capital Outlay and Savings Fund*	*2,963,648*	*2,799,509*	*429,343*
43	*State Beach and Park Fund*	*8,764*	*67,847*	–
44	*State Construction Program Fund* [c]	–	*115,000*	*1,502,242*
45				
46				
47				
48				
49	RECONCILIATION WITH APPROPRIATIONS			
50				
51	General Fund			
52	APPROPRIATIONS			
53	Prior Year Balances Available:			
54	Chapter 146, Statutes of 1946	$466,189	$466,189	$466,189
55	Balance available in subsequent year	—466,189	—466,189	–
56	Unexpended balance, estimated savings	–	–	—466,189
57				
58	TOTAL EXPENDITURES	–	–	–
59				
60	Capital Outlay and Savings Fund			
61				
62	APPROPRIATIONS			
63	Budget Act appropriation	$2,400,526	$1,320,106	$429,343
64	Allocation From:			
65	Section 16409, Government Code	20,003	98,593	–
66	Budget Act of 1957, Item 420	13,208	–	–
67	Budget Act of 1955, Item 399	122,868	32,177	–
68	Prior Year Balances Available:			
69	Budget Act of 1958, Item 429	–	6,190	–
70	Budget Act of 1957, Item 407	–	76,505	–
71	Budget Act of 1957, Item 408	–	308,902	–
72	Budget Act of 1957, Item 409	–	168,782	–
73	Budget Act of 1956, Item 408	77,275	39,464	–
74	Budget Act of 1956, Item 409	1,074,766	607,045	–
75	Budget Act of 1956, Item 411	74,972	48,237	–
76	Budget Act of 1955, Item 389	8,191	–	–
77	Budget Act of 1955, Item 390	517,074	145,990	–
78	Budget Act of 1955, Item 390.5	67,109	7,816	–
79	Budget Act of 1955, Item 391	38,785	–	–
80	Budget Act of 1953, Item 384	9,600	–	–
81				
82	Total Available	$4,424,377	$2,859,807	$429,343
83				
84	[a] From Capital Outlay and Savings Fund unless otherwise indicated.			
85	[c] Expenditures from bond funds not included in budget totals.			
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**Division of Forestry—Continued**			
3				
4				
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6				
7	**Capital Outlay and Savings Fund—Continued**			
8				
9	APPROPRIATIONS—Continued			
10	Balance available in subsequent year	—$1,434,918	–	–
11	Transferred to Item 398, Budget Act of 1955:			
12	Budget Act of 1955, Item 398	—1,136	–	–
13	Transferred to Section 16409, Government Code:			
14	Budget Act of 1956, Item 408	–	—$34,975	–
15	Budget Act of 1955, Item 390	–	—22,715	–
16	Budget Act of 1955, Item 399	–	—2,608	–
17	Unexpended Balances, Estimated Savings:			
18	Budget Act of 1955, Item 391	—16,967	–	–
19	Budget Act of 1954, Item 364	—4,045	–	–
20	Budget Act of 1953, Item 385	—1,722	–	–
21	Budget Act of 1953, Item 386	—10	–	–
22	Budget Act of 1952, Item 404	—1,931	–	–
23				
24	TOTAL EXPENDITURES	$2,963,648	$2,799,509	$429,343
25				
26	**State Beach and Park Fund**			
27				
28	APPROPRIATIONS			
29	Budget Act appropriation	$29,200	–	–
30	Prior Year Balances Available:			
31	Budget Act of 1956, Item 410	47,411	$38,647	–
32	Budget Act of 1957, Item 410	–	29,200	–
33				
34	Total Available	$76,611	$67,847	–
35	Balance available in subsequent years	—67,847	–	–
36				
37	TOTAL EXPENDITURES	$8,764	$67,847	–
38				
39	**State Construction Program Fund** [c]			
40				
41	APPROPRIATION			
42	Budget Act appropriation (Expenditures)	–	$115,000	$1,502,242
43				
44	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,972,412	$2,982,356	$1,931,585
45	*Capital Outlay and Savings Fund*	*2,963,648*	*2,799,509*	*429,343*
46	*State Beach and Park Fund*	*8,764*	*67,847*	–
47	*State Construction Program Fund* [c]	–	*115,000*	*1,502,242*
48				

[c] Expenditures from bond funds not included in budget totals.

CALIFORNIA OLYMPIC COMMISSION

LINE	CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	TOTAL EXPENDITURES				$5,514,320	$2,053,823	$3,161,163	$1,107,340
3	*State Beach and Park Fund*				*5,514,320*	*1,755,914*	*102,625*	*—1,653,289*
4	*Special Deposit Fund* p				–	*297,909*	*3,058,538*	*2,760,629*

GENERAL ANALYSIS

The California Olympic Commission was established by Chapter 124, Statutes of 1955, which became effective on June 18, 1955, with the awarding of the VIII Olympic Winter Games to Squaw Valley, California, by the International Olympic Committee. The commission is composed of 5 members appointed by the Governor. The duties of the commission are to provide facilities for the 1960 Winter Games with the funds made available by the State; to encourage and assist participation in these games by persons from all parts of the world; to co-operate to the fullest extent with the Government of the United States and with other persons, corporations and agencies concerned with staging the winter games in California in 1960; and to engage in such other activities as may be necessary or desirable to make the holding of the games in California a success.

Chapter 1069, Statutes of 1957, provides that *all facilities constructed by the California Olympic Commission shall be transferred to the Division of Beaches and Parks,* Department of Natural Resources, for inclusion in the State Park System as soon as practicable after the completion of the games and in no event later than June 30, 1960.

The commission has negotiated a master contract with the Organizing Committee, VIII Olympic Winter Games, Squaw Valley, California, U. S. A., 1960, Incorporated, the organization appointed by the United States National Olympic Committee and authorized by the International Olympic Committee to stage the games.

By the enactment of Public Law 85-365 (72 Stat. 78), the Congress of the United States authorized the advancement of $3,500,000 to the Organizing Committee for the construction of an ice arena on land of the United States Government in Squaw Valley which is occupied by the State under a Thirty-Year-Term Special Use Permit granted by the United States Forest Service. Public Law 85-365 also authorizes the expenditure of up to $500,000 in federal funds for the lending of military support to the staging of the VIII Olympic Winter Games, and the Defense Department and its components are actively lending such support.

The construction of all necessary facilities is proceeding according to schedule.

GENERAL SUPERVISION

	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
SALARIES AND WAGES						
(See page 245, Salary Supplement)						
Executive secretary	1	1	1	$15,000	$15,000	$15,000
Attorney	0.5	1	1	3,339	8,582	9,273
Clerk	1.5	2	2	6,483	8,685	8,865
Totals, Salaries and Wages	3	4	4	$24,822	$32,267	$33,138
OPERATING EXPENSES						
General expense				$2,252	$2,500	$3,000
Communications				2,536	2,800	3,000
Traveling—in-state				3,339	3,500	5,000
Traveling—out-of-state				1,966	2,000	1,000
Rent—building space				875	–	–
Accounting service				2,348	2,800	5,800
Legal service				11,654	2,000	4,000
Architectural and engineering services				52,252	15,000	8,000
Totals, Operating Expenses				$77,222	$30,600	$29,800
EQUIPMENT				$125	$100	$100
DEVELOPMENT OF FACILITIES FOR STAGING THE GAMES						
Planning and staging the games				$701,944	$1,326,000	$2,620,000
Land, easements, and structures				84,727	45,000	–
Construction of facilities				4,614,063	950,000	470,000
Appraisal and title expenses				9,020	1,000	100
Leases				300	6,300	5,400
Totals, Development of Facilities for Staging the Games				$5,410,054	$2,328,300	$3,095,500
REIMBURSEMENTS						
From Organizing Committee out of federal funds for facilities becoming federal property				–	*—340,000*	–
Contributions to State Employees' Retirement Fund				2,097	2,556	2,625
TOTAL EXPENDITURES, CAPITAL OUTLAY				$5,514,320	$2,053,823	$3,161,163
State Beach and Park Fund				*5,514,320*	*1,755,914*	*102,625*
Special Deposit Fund p				–	*297,909*	*3,058,538*

p A trust fund. Neither the revenues nor the expenditures therefrom are included in the budget totals.

CALIFORNIA OLYMPIC COMMISSION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**State Beach and Park Fund**			
5				
6	APPROPRIATIONS			
7	Chapter 124, Statutes of 1955	$375,581	$312,755	–
8	Budget Act of 1956, Item 413	4,000,000	–	–
9	Chapter 1069, Statutes of 1957	2,990,000	1,540,603	$100,000
10	Contributions to State Employees' Retirement Fund	2,097	2,556	2,625
11				
12	Total Available	$7,367,678	$1,855,914	$102,625
13	Balance available in subsequent year	—1,853,358	—100,000	–
14				
15	TOTAL EXPENDITURES	$5,514,320	$1,755,914	$102,625
16				
17	**Special Deposit Fund** p			
18				
19	Estimated receipts from organizing committee—sale of tickets	–	$1,603,300	$1,758,000
20	Prior year balance available	–	–	1,305,391
21				
22	Total Available	–	$1,603,300	$3,063,391
23	Balance available in subsequent year	–	—1,305,391	—4,853
24				
25	TOTAL EXPENDITURES	–	$297,909	$3,058,538
26				
27	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$5,514,320	$2,053,823	$3,161,163
28				

29 p A trust fund. Neither the revenues nor the expenditures therefrom are included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Additional space is required to provide for present needs, normal expansion, and special project research. Of primary need, is expansion of the laboratory facility of the Division of Laboratories which provides laboratory services to the department and to local areas without laboratories; and also more advanced services to local areas with laboratories. The Federal Government has allocated $652,200 for a special project facility on a matching basis.

During the current year $25,150 was authorized for planning this project, *the results of which do not appear to be in the best interest of the State* since the cost of an addition to the present building is estimated to be substantially higher than the cost estimated for a new building of an improved functional design. *Prior to the next budget submission* the problem will be re-examined in the light of a new site location, either in the Bay area or the Sacramento area, and recommendations as to the best solution will be presented.

STATE BUILDING PROGRAM

ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]

Repairs and alterations to building	$232,740	$68,008	
Remodel covered parking area to storage	33,349	275	–
Preliminary plans for building alteration	1,610	–	–
Project planning	–	25,150	–
Minor Projects:			
Install hood and fan in food and drug laboratory	–	2,821	–
Install additional water stills	–	4,504	–
Install additional partitions in animal colony	–	3,520	–
Rewire virus laboratory building and portable equipment	17,300	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$284,999	$104,278	–

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act appropriation	$250,040	$10,845	–
Allocations From:			
Budget Act of 1958, Item 429	–	25,150	–
Budget Act of 1955, Item 398	1,615	–	–
Section 16409, Government Code	–	68,283	–
Prior Year Balances Available:			
Budget Act of 1956, Item 414	33,349	–	–
Budget Act of 1955, Item 398	–	–	–
Section 16409, Government Code	–	5	–
Total Available	$285,004	$104,283	–
Available in subsequent year	—5	–	–
Unexpended Balance, Estimated Savings:			
Section 16409, Government Code	–	—5	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$284,999	$104,278	–

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

Department of Public Works

DIVISION OF HIGHWAYS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	SUMMARY				
3					
4	TOTAL EXPENDITURES				
5	Reconditioning, Resurfacing, and Construction of State Highways:				
6					
7	Major Construction and Improvement	$201,103,473	$204,411,854	$302,977,000	$98,565,146
8	Construction Engineering	21,314,934	22,386,484	28,000,000	5,613,516
9	Minor Improvement and Betterment:				
10	Northern Group of Counties	418,110	450,514	450,000	—514
11	Southern Group of Counties	218,642	352,421	350,000	—2,421
12	Rights-of-way:				
13	Northern Group of Counties	39,068,918	47,663,830	49,906,000	2,242,170
14	Southern Group of Counties	64,941,757	98,385,132	77,594,000	—20,791,132
15	Preliminary Engineering and Design	28,856,914	30,543,314	31,000,000	456,686
16	Honor Camp Construction	1,638,383	1,750,000	1,750,000	–
17	Emergency Damage Repairs	2,507,143	8,482,713	–	—8,482,713
18	Contingencies	–	14,609,532	9,535,397	—5,074,135
19					
20	Totals, Reconditioning, Resurfacing, and Construction of				
21	State Highways	$360,068,274	$429,035,794	$501,562,397	$72,526,603
22	Construction of Buildings and Purchase of Equipment:				
23	Land, buildings and plants	5,458,509	14,645,919	10,000,000	—4,645,919
24	Equipment	1,234,656	400,000	–	—400,000
25					
26	TOTAL EXPENDITURES, STATE HIGHWAY FUND	$366,761,439	$444,081,713	$511,562,397	$67,480,684
27	*State Highway Fund*	*220,002,030*	*247,362,464*	*218,265,934*	*—29,096,530*
28	*Federal and other funds*	*146,759,409*	*196,719,249*	*293,296,463*	*96,577,214*
29					
30	GENERAL ANALYSIS				
31	The proposed expenditure program for highway construction anticipates that the increased rates and fees which expire in the 1959-6				
32	Fiscal Year for the motor vehicle fuel and diesel fuel taxes and for motor vehicle registration and weight fees will be extended.				
33					
34					
35	**Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1959-6**				
36	**Fiscal Year, Showing Allocation of Construction Funds by County Group**				
37					
38					
39					
40					
41					
42					
43					
44					
45	Major construction and improvement projects	$133,772,000	$164,205,000	$297,977,000	
46	Thin blanket program and deferred seal coat	3,500,000	1,500,000	5,000,000	
47	Construction engineering	15,000,000	13,000,000	28,000,000	
48	Minor improvement and betterment	450,000	350,000	800,000	
49	Rights-of-way	49,906,000	77,594,000	127,500,000	
50	Preliminary engineering and design	16,250,000	14,750,000	31,000,000	
51	Grade crossings	2,250,000	2,750,000	5,000,000	
52	Contingencies	4,943,008	4,592,389	9,535,397	
53					
54	Totals, Reconditioning, Resurfacing, and Construction of State				
55	Highways [a]	$226,071,008	$278,741,389	$504,812,397	
56	State aid county highways, federal, and matching funds [b]	3,017,448	1,255,612	4,273,060	
57					
58	Totals, Expenditures Subject to Allocations Under Section 188,				
59	Streets and Highways Code	$229,088,456 (45%)	$279,997,001 (55%)	$509,085,457 (100%)	
60					

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction and improvement projects	$133,772,000	$164,205,000	$297,977,000
Thin blanket program and deferred seal coat	3,500,000	1,500,000	5,000,000
Construction engineering	15,000,000	13,000,000	28,000,000
Minor improvement and betterment	450,000	350,000	800,000
Rights-of-way	49,906,000	77,594,000	127,500,000
Preliminary engineering and design	16,250,000	14,750,000	31,000,000
Grade crossings	2,250,000	2,750,000	5,000,000
Contingencies	4,943,008	4,592,389	9,535,397
Totals, Reconditioning, Resurfacing, and Construction of State Highways [a]	$226,071,008	$278,741,389	$504,812,397
State aid county highways, federal, and matching funds [b]	3,017,448	1,255,612	4,273,060
Totals, Expenditures Subject to Allocations Under Section 188, Streets and Highways Code	$229,088,456 (45%)	$279,997,001 (55%)	$509,085,457 (100%)

[a] Excludes honor camp construction which is not subject to allocation by county group pursuant to Section 188.7, Streets and High ways Code.

[b] Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**State Highway Fund**			
5				
6	APPROPRIATIONS			
7	Continuing appropriation prescribed by Section 183, Streets and			
8	Highways Code (Expenditures)	$219,995,740	$247,362,464	$218,165,934
9	Removal of an island from Eel River:			
10	Budget Act appropriation	$100,000	–	–
11	Prior Year Balances Available:			
12	Budget Act of 1957, Item 412.5	–	$100,000	$100,000
13	Balance available in subsequent year	—100,000	—100,000	–
14				
15	Total expenditures, removal of an island from the Eel River	–	–	$100,000
16	Operation and Maintenance of Benicia-Martinez Ferry:			
17	Budget Act of 1958, Item 196.5	$6,290		–
18				
19	**TOTAL EXPENDITURES**	$220,002,030	$247,362,464	$218,265,934
20				
21	NOTE:			
22	In Addition to the Amounts Expended for State Highways			
23	the Following Amounts are Expended for or on Behalf of			
24	Local Streets and Highways and Other Agencies:			
25	Local Streets and Highways:			
26	State Funds:			
27	City streets construction and maintenance (Sections 194 and			
28	2107, Streets and Highways Code)	$28,048,898	$30,338,805	$31,833,109
29	City streets, engineering administration (Section 2107.5,			
30	Streets and Highways Code)	899,614	1,200,000	1,200,000
31	Grade crossing protection, Chapter 1739, Statutes of 1953,			
32	Budget Act of 1956 and Budget Act of 1958	154,147	202,744	–
33	Railroad grade separation, Chapter 2091, Statutes of 1957	–	4,174,765	5,000,000
34	Aid to counties, federal aid matching (Section 2210.5, Streets			
35	and Highways Code)	4,554,943	9,590,295	4,273,060
36				
37	Totals, State Funds	$33,657,602	$45,506,609	$42,306,169
38	Other Funds:			
39	County Highway Construction—Federal Aid Secondary:			
40	Federal funds	$7,848,308	$2,253,834	$8,724,389
41	Contributions (county funds)	2,040,663	19,673,958	–
42				
43	Totals, County Highway Construction—FAS	$9,888,971	$21,927,792	$8,724,389
44	Emergency Damage Repairs—County and Other Agencies:			
45	Federal funds	$1,454,868	$3,268,117	–
46	Contributions	15,376	379,731	–
47				
48	Totals, Emergency Damage Repairs	$1,470,244	$3,647,848	–
49	Defense access highways, federal funds	19,255	348	–
50				
51	Totals, Other Funds	$11,378,470	$25,575,988	$8,724,389
52				
53	TOTALS, LOCAL STREETS AND HIGHWAYS	$45,036,072	$71,082,597	–
54	Work for other agencies	1,738,230	462,272	–
55				
56	TOTALS, LOCAL STREETS AND HIGHWAYS AND OTHER			
57	AGENCIES	$46,774,302	$71,544,869	$51,030,558
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1959-60 Fiscal Year

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
			NORTHERN GROUP OF COUNTIES		
4	Alameda	5	Greenville to Mountain House Road; pave	6.9	$200,000
5	Alameda	5	San Pablo Underpass; pave and drainage	–	25,000
6	Alameda	5	Distribution structure to Grand Avenue (portions); grade, pave and structures (Total estimate $15,000,000, $5,000,000—1960-61 Fiscal Year)	2.8	10,000,000
9	Alameda	5, 69	Bay Bridge to distribution structure; landscape	1.8	130,000
10	Alameda	5, 69	Routes 5 and 69 west and north of distribution structure; pave and drainage	–	72,000
12	Alameda	69	Farnsworth-Halcyon Separation; structure	–	160,000
13	Alameda	69	0.6 mile south of Tennyson Road to 0.3 mile north of Jackson Street; functional planting	1.8	80,000
15	Alameda	69	Washington Avenue to 0.2 mile south of High Street; median barrier rail	6.8	306,000
17	Alameda, Contra Costa	69, 7	0.3 mile south of El Cerrito Overhead to 0.2 mile south of Jefferson; grade, pave and structure ($4,300,000—1958-59 Fiscal Year)	2.3	1,300,000
19	Alameda, Contra Costa	75	Broadway Low Level Tunnel; paint interior	–	55,000
20	Alameda	226	Webster Street Tube; parallel 2-lane tube (Total estimate $18,000,000, $8,000,000—1960-61 Fiscal Year, $3,000,000—1961-62 Fiscal Year)	0.8	7,000,000
23	Alameda	227	Park Boulevard to south of Lincoln Avenue; landscape	1.4	25,000
24	Alameda	227	Lincoln Avenue to 0.5 mile south of Carson Street; grade, pave and structures	1.6	1,273,000
26	Alameda	228, 5	Route 69 to Center Street; landscape	3.8	110,000
27	Alpine, El Dorado	23	Picketts to Grass Lake (Luther Pass); grade, pave and structures	3.9	655,000
28	Amador, Alpine	34	Summit of Carson Spur to 0.2 mile east of Amador-Alpine County line; grade and pave	2.2	430,000
30	Butte	3	Big Chico Creek to 0.3 mile north of Lindo Channel; grade, pave and structures	1.8	600,000
32	Colusa	7	North of High School Road to north of Gail Avenue; landscape	0.9	41,000
33	Colusa	88	3.6 miles south of Grimes to 0.1 mile south of Leven Street; grade, pave and structures	3.3	200,000
35	Contra Costa	7	Ridge Road to Crockett; functional planting	8.0	50,000
36	Contra Costa	69	Intersection with 47th Street; grade, pave and signals	–	80,000
37	Contra Costa	75	West of Sunnybrook Drive to Hodges Road; functional planting	2.8	50,000
38	Del Norte	1	DeMartins Point to Cushing Creek (portions); grade and pave	1.2	250,000
39	Del Norte	71	Lopez Creek Bridge; structure and approaches	–	25,000
40	El Dorado	11, 38	Mays to Globins; grade, pave and structures	2.4	500,000
41	El Dorado	38	0.2 mile north of Eagle Creek to 0.9 mile north of Eagle Creek; scaling cuts	0.7	40,000
43	El Dorado	65	0.2 mile north of Pilot Hill to 1.0 mile north of Hastings Creek; grade and pave	1.7	250,000
45	Fresno	10	Second Street in Coalinga to Three Corners; grade, pave and structures	2.6	251,000
47	Fresno	41	Teilman Avenue to Tuolumne Street; grade and pave	1.2	210,000
48	Glenn	45	Codora Four Corners to Butte City Bridge; grade, pave and structures	1.2	1,150,000
50	Humboldt	1	Myers Flat to 1.0 mile south of Dyersville; grade, pave and structures (Total estimate $5,690,000, $1,265,000—1960-61 Fiscal Year)	7.2	4,425,000
53	Humboldt	1	0.4 mile south to 0.2 mile north of South Scotia Bridge; grade, pave and structures	0.6	1,300,000
55	Humboldt	1	Little River to 0.3 mile north of Trinidad; grade, pave and structures	3.7	2,700,000
58	Kings, Fresno	125	Hanford-Armona Road to Floral Avenue (portions); structures	–	161,000
59	Lake	89	FAS Road 1039 to Kelseyville; grade, pave and structures	4.0	510,000
60	Madera	4	0.5 miles south to 1.5 miles north of Madera; landscape	3.9	250,000
61	Madera	4	Berenda to Califa; pave	3.7	369,000
62	Madera	4	Califa to 0.7 miles south of Merced County line; functional planting	6.1	35,000
63	Marin	1	North City limit of San Rafael to Lucas Valley Road (portions); grade, pave and structures	2.4	1,250,000
65	Marin	1	Greenbrae Interchange; structures and approaches	0.8	1,240,000
66	Marin	1	Richardson Bay Bridge to San Quentin Wye (portions); functional planting	5.0	50,000
68	Marin	1	Vista Point, southbound parking area and connection, grade and pave	–	40,000
69	Mariposa	18	El Portal to Park Line; grade and pave	1.1	180,000
70	Mariposa	65	2.0 miles north of Route 18 to Coulterville (portions); grade and pave	–	50,000
72	Mendocino	1	1.3 miles south of Robinson Creek to Smith Street in Ukiah (portions); pave	4.8	500,000
74	Mendocino	1	0.9 miles south of Irvine Lodge to 0.8 miles north of Sherwood Road; grade, pave and structures	5.0	2,800,000
76	Mendocino	56	Sansi Cattlepass and Sartori Cattlepass; structures	–	25,000
77	Mendocino	56	Hardy Creek Bridge No. 10-141; bridge	–	50,000
78	Merced	4	Atwater Freeway—south of Canal Creek to Grove Avenue; functional planting	4.6	35,000
80	Merced	122	"V" Street to Route 4; grade and pave	0.6	75,000
81	Monterey	2	Through Chualar; functional planting	1.5	37,000
82	Monterey	2	0.3 mile south of Salinas River to 1.2 miles north of Soledad; grade, pave and structures	3.3	2,510,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1959-60 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
			NORTHERN GROUP OF COUNTIES—Continued		
4	Monterey	56	San Luis Obispo County line to Rocky Creek (portions); replace timber cribs	–	$250,000
6	Monterey	56	At Dolan Creek; grade and pave	0.5	450,000
7	Monterey	56	Carpenter Street to south city limit of Monterey; grade, pave and structures	0.8	1,200,000
9	Napa	6	Vichy Springs to Junction Route 102 (portions); grade, pave and structures	–	100,000
11	Nevada	15	Slacks Ravine Bridge No. 17-01; structure and approaches	–	37,000
12	Nevada	37	Soda Springs to 1.3 miles west of Junction of Routes 37 and 38; grade, pave and structures (Total estimate $17,500,000, $10,000,000—1960-61 Fiscal Year)	10.3	7,500,000
15	Nevada	37, 38	1.3 miles west of Junction of Routes 37 and 38 to near Boca; grade, pave and structures ($5,400,000—1958-59 Fiscal Year)	8.7	2,641,000
17	Nevada	38	Near Boca to near Floriston; grade, pave and structures ($6,900,000—1958-59 Fiscal Year)	6.6	964,000
19	Placer	3	Roseville Underpass to Grove Street in Roseville; grade, pave, signals and structure	0.3	120,000
21	Placer	17	0.5 mile east of Roseville to 1.0 mile east of Newcastle; grade, pave and structures ($5,500,000—1958-59 Fiscal Year)	11.1	1,994,000
23	Placer	37	Heather Glen to Colfax (portions); landscape	–	25,000
24	Placer	37	0.5 mile west of Monte Vista to 0.7 mile east of Baxters; grade, pave and structures (Total estimate $7,300,000, $2,300,000—1960-61 Fiscal Year)	5.1	5,000,000
27	Placer	37	0.7 mile east of Baxters to 1.0 west of Emigrant Gap; grade, pave and structures (Total estimate $5,650,000, $1,650,000—1960-61 Fiscal Year)	7.9	4,000,000
30	Placer, Nevada	37	Hampshire Rocks to Soda Springs; grade, pave and structures ($4,000,000—1958-59 Fiscal Year)	5.7	1,392,000
32	Plumas	21	Chamber's Creek Bridge No. 9-16 and Chipps Creek Bridge No. 9-25; structures and approaches	–	285,000
34	Plumas	83	1.0 mile north to 3.0 miles north of Almanor Dam; grade and pave	2.0	350,000
35	Sacramento	4	San Joaquin County line to Stevenson Avenue; functional planting	18.0	220,000
36	Sacramento	11	Nimbus Interchange; grade, pave and structures	0.7	600,000
37	Sacramento	232	Garden Highway to Sutter County line (portions); base and pave	9.3	450,000
38	San Francisco	2	Lyon Street to Route 56; grade, pave, and structures (Total estimate $5,100,000, $700,000—1960-61 Fiscal Year)	1.2	4,400,000
40	San Francisco	2	Mission Street to Turk Street; functional planting	0.8	125,000
41	San Francisco	2	Milton Street to Route 68 Interchange; grade, pave, and structures	1.0	4,850,000
42	San Francisco	68	Third Street to Army Street (portions); median rail	2.7	100,000
43	San Francisco	68, 2	Route 68 Interchange; structure and approaches ($3,000,000—1957-58 Fiscal Year, $1,730,000—1958-59 Fiscal Year)	0.8	1,300,000
45	San Joaquin	4	Farmington Road to Calaveras River (portions); structures and approaches	1.6	1,700,000
47	San Joaquin	5	East city limit of Tracy to east of Southern Pacific Overhead; grade, pave, and structure	0.2	550,000
49	San Joaquin	75	Duck Creek Bridge No. 29-56; structure and approaches	–	15,000
50	San Mateo	56	Miramar to Pedro Valley (portions); pave	–	59,000
51	San Mateo	68	North of Harbor Boulevard to Santa Clara County line (portions); landscape	1.1	200,000
53	San Mateo	68	Peninsular Avenue Overcrossing to Colma Creek (portions); grade, pave, and structures	7.0	1,900,000
55	Santa Clara	2	Gilroy to Llagas Creek (portions); pave	5.6	225,000
56	Santa Clara	2	Bailey Avenue; signals and channelization	–	75,000
57	Santa Clara	2	Route 114 to Palo Alto (portions); pave	6.5	200,000
58	Santa Clara	5	East city limit of Los Gatos to 0.3 mile south of Stevens Creek Road; pave	4.4	29,000
60	Santa Clara	5	Lexington School, Idylwild and Summit Roads; grade, pave, channelization, and flashing light	–	85,000
62	Santa Clara	5	Route 42 to Bascom Avenue; functional planting	8.8	125,000
63	Santa Clara	5, 42	Los Gatos Creek; drop structures and channel lining	–	100,000
64	Santa Clara	5, 42	At Route 5/42 Interchange in Los Gatos; landscape	0.3	65,000
65	Santa Clara	5, 68, 69	First Street to 0.3 mile north of existing Route 68 and Taylor Street to 0.5 mile north of Brokaw Road; grade, pave, and structures (Total estimate $5,100,000, $715,000—1960-61 Fiscal Year)	3.9	4,385,000
68	Santa Clara	32	San Felipe to Hollister Wye; base and pave	2.3	165,000
69	Santa Clara, San Mateo	68	Stierlin Road to 0.7 mile north of San Mateo County line; grade, pave, and structures	4.4	4,200,000
71	Santa Clara	68, 113	Fair Oaks Avenue to 0.3 mile north of Charleston Road (portions); grade, pave, and structures (Total estimate $5,050,000, $1,103,000—1960-61 Fiscal Year)	4.9 Rte. 68 1.1 Rte. 113	3,947,000
74	Santa Clara	114	Homestead Road; signals and channelization	–	72,000
75	Santa Cruz	5	0.3 mile north of Junction New Route 56 in Santa Cruz to Carbonero Creek at Glen Canyon Road; grade, pave, and structures	3.9	1,880,000
77	Santa Cruz	56	Wilder Creek to 4.0 miles south of Davenport; grade, pave, and structures	3.1	700,000
79	Santa Cruz	56, 5	East of Parkway to Route 5; functional planting	2.1	75,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1959-60 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
			NORTHERN GROUP OF COUNTIES—Continued		
4	Shasta	3	0.8 mile north of Shotgun Creek to 0.5 mile south of Castella; grade, pave, and structures (Total estimate $8,300,000, $3,300,000—1960-61 Fiscal Year)	6.1	$5,000,000
7	Shasta	3	0.5 mile south of Castella to 1.0 mile south of Siskiyou County line; grade, pave, and structures (Total estimate $5,200,000, $1,700,000—1960-61 Fiscal Year)	4.2	3,500,000
10	Shasta, Siskiyou	3	1.0 mile south of Siskiyou County line to Sacramento River Bridge north of Dunsmuir; grade, pave, and structures ($3,600,000—1958-59 Fiscal Year)	3.6	960,000
13	Sierra	25	North Fork Yuba River to 0.25 mile east of Ramshorn Creek (portions); grade and pave	–	80,000
15	Siskiyou	82	Shasta River Bridge; structure and approaches	0.4	155,000
16	Solano, Yolo	6	0.2 mile west of Solano County line to Swingle; grade, pave, and structures	4.3	2,750,000
18	Solano	7	Interchange at Route 53; structure and approaches	–	2,100,000
19	Solano	7	Carquinez Bridge to Route 208; functional planting	5.0	100,000
20	Solano	7	Route 8 at Cordelia to Chadbourne Road; grade, pave and structures	4.3	4,500,000
21	Solano	7, 6	0.5 mile west of Gum Grove Road to Yolo County line; functional planting	14.0	85,000
23	Solano	53	Route 7 to Pennsylvania Avenue; grade, pave and structures (State's share)	0.8	120,000
25	Solano	74	Route 7 to 0.4 mile west; pave	0.4	40,000
26	Solano	74	Route 7 to west of Benicia city limit; grade, pave and structures	2.5	2,150,000
27	Solano	74, 208	Junction of Route 74 and 208; channelization and signals	–	55,000
28	Solano	90	0.5 mile north of Sweeny Creek to Yolo County line; grade, pave and structures	5.0	1,300,000
30	Sonoma	1	0.6 mile south of Guerneville Road to Lytton; grade, pave and structures	4.1	2,715,000
32	Sonoma	56	Salmon Creek Bridge No. 20-191; redeck	–	30,000
33	Stanislaus	109	Needham Street to Modesto Irrigation District Canal Number 3; grade and pave	1.7	1,400,000
35	Sutter	3	Junction Route 15 to 0.5 mile north of Yuba City limit; grade and pave	0.8	240,000
37	Sutter	15	Wadsworth Canal Bridge; structure and approaches	–	185,000
38	Sutter	87	0.7 mile north of Robbins to Sutter Causeway; grade and pave	5.1	400,000
39	Tehama	29	Dry Creek Bridge No. 8-29; structure and approaches	1.1	220,000
40	Tehama	83	Junction Route 86 to Lassen Park boundary; grade and pave	4.2	121,000
41	Trinity	29, 35	Hayfork Creek Bridge No. 5-02 and Dobbins Gulch Bridge No. 5-42; structures and approaches	–	61,000
43	Yolo	7	Walnut Street to West Street; grade and pave	0.3	110,000
44	Yolo	87	Cache Creek Bridge; structure and approaches	0.4	180,000
45	Yolo	90, 6	Solano County line to 2¾ miles north of Madison; grade and pave	13.7	2,000,000
48			**Total, Northern Group of Counties**		$133,772,000
			SOUTHERN GROUP OF COUNTIES		
52	Imperial	187	Junction Route 27 to Sandia Turn; grade, pave and structure	4.3	$680,000
53	Inyo	23	Independence to Division Creek; grade and pave	10.0	585,000
54	Kern	4	Zerker Road to 0.5 mile north of Lerdo Highway; grade, pave and structure	1.4	1,635,000
56	Kern	4	0.2 mile north of Perkins Avenue to 0.2 mile south of Airport Avenue; grade, pave and surface	4.2	1,200,000
58	Kern	33	Calloway Canal Bridge No. 50-26; structure and approaches	–	65,000
59	Kern	58	Tower Line Road to Bear Mountain Ranch; grade, pave and structure ($6,150,000—1958-59 Fiscal Year)	11.4	1,175,000
61	Kern	58	7.1 miles northwest of Mojave to Mojave (portions); pave	6.8	180,000
62	Kern	58, 141	Brundage Lane to 24th Street; grade, pave and structures	1.9	920,000
63	Kern	135	Poso Creek Bridge No. 50-216; structure and approaches	–	131,000
64	Los Angeles, Ventura	2	Ventura Freeway-Los Angeles city limit to 0.1 mile east of Cheesboro Road and 0.5 mile west of Moorpark Street to Conejo Grade Summit; pave	10.5	730,000
67	Los Angeles	2	Hollywood Freeway—Pilgrimage Bridge to Lankershim Boulevard; landscape	2.3	30,000
69	Los Angeles	2	Ventura Freeway—0.3 mile east of Kelvin Avenue to west city limits; landscape	3.5	75,000
71	Los Angeles	2, 158	Hollywood, Ventura, San Diego Freeways—Route 2 from Lankershim Boulevard to the San Diego Freeway (portions) and on Route 158 from 0.3 mile south of Mulholland Drive to the Ventura Freeway (portions); grade, pave and structures ($7,348,000—1958-59 Fiscal Year)	4.5	1,248,000
76	Los Angeles	2, 158	Ventura and San Diego Freeways—from Sepulveda Boulevard to Encino Avenue on Route 2; and from Valley Vista Boulevard to Burbank Boulevard on Route 158; landscape	3.5	400,000
79	Los Angeles	2, 159	Hollywood and Ventura Freeways—Moorpark Street to Kling Street on Route 159 and to Laurel Canyon Boulevard on Route 2; landscape	1.7	200,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1959-60 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
			SOUTHERN GROUP OF COUNTIES—Continued		
4	Los Angeles	2, 166	Hollywood and Santa Ana Freeways (portions) Benton Way to 0.5 mile east of Lakewood Boulevard (Route 168); median guard rail	13.2	$290,000
7	Los Angeles	4	Golden State Freeway—Alameda Avenue to Burbank Boulevard; landscape	1.3	90,000
9	Los Angeles	4	Golden State Freeway—0.25 mile east of Burbank Boulevard to 0.2 mile west of Roscoe Boulevard; grade, pave and structures ($6,000,000—1958-59 Fiscal Year)	4.6	1,225,000
12	Los Angeles	4	Golden State Freeway—Piru Creek to Mile 7.8(J); pave	8.8	475,000
13	Los Angeles	4	Golden State Freeway—0.2 mile southeast of Roscoe Boulevard to 0.2 mile northwest of Lankershim Boulevard; grade, pave and structures	1.8	4,700,000
16	Los Angeles	4, 161, 165, 205	Golden State and Pasadena Freeways—0.6 mile south of Pasadena Avenue to 0.2 mile northwest of Arnold Street on Routes 4 and 161, and Bishop Road to Avenue 40 on Routes 165 and 205; grade, pave and structures (Total estimate $11,000,000, $2,500,000—1960-61 Fiscal Year)	1.0	8,500,000
21	Los Angeles	9, 157	Foothill Boulevard—Sayre Street to Vaughn Street (portions); grade, pave, traffic signals and structure	2.0	400,000
23	Los Angeles	26	San Bernardino Freeway—San Gabriel River to West Covina city limit; landscape	2.7	100,000
25	Los Angeles	26	San Bernardino Freeway—Rosemead Boulevard to Puente Avenue; grade, pave and structures	6.5	2,250,000
27	Los Angeles	26	San Bernardino Freeway—0.2 mile east of San Dimas Avenue to San Bernardino County line; grade and pave	5.7	1,500,000
29	Los Angeles	26	San Bernardino Freeway—Long Beach Freeway to Rosemead Boulevard; grade, pave and structures	5.3	2,000,000
31	Los Angeles	59	Palmdale Boulevard—10th Street east to 23d Street; grade, pave and structures	1.4	350,000
33	Los Angeles	60	Cabrillo Highway—Rosecrans Avenue to Imperial Highway; grade, pave, channelize and traffic signal modification	2.0	250,000
35	Los Angeles	60	Cabrillo Highway at Crenshaw Boulevard; traffic signals, highway lighting, and channelization (State's share)	0.3	60,000
37	Los Angeles	62	Azusa Avenue and San Gabriel Avenue—Paramount Avenue to 0.3 mile north of Sierra Madre Avenue; grade and pave	2.2	500,000
39	Los Angeles	77	Valley Boulevard—0.1 mile east of Arden Drive to Mission Drive; grade and pave	1.2	300,000
41	Los Angeles	158	San Diego Freeway—Matteson Avenue to Wilshire Boulevard; landscape	3.5	225,000
43	Los Angeles	158	San Diego Freeway—0.2 mile south of Manchester Avenue to 0.1 mile north of Vesta Street (portions); structures and approaches	–	2,500,000
46	Los Angeles	158	San Diego Freeway—0.1 mile east of Long Beach Freeway to Alameda Street; grade, pave and structures	1.3	6,500,000
48	Los Angeles	158	San Diego Freeway—Studebaker Road to 0.1 mile east of Long Beach Freeway (portions); structures, pumping plant, and grade approaches	–	8,500,000
51	Los Angeles	161, 162	Golden State and Glendale Freeways—0.2 mile southeast of Arnold Street to 0.3 mile northwest of Glendale Boulevard on the Golden State Freeway, and 0.3 mile southwest of Riverside Drive to 0.1 mile northeast of Los Angeles River on the Glendale Freeway; grade, pave and structures (Total estimate $14,900,000, $3,900,000—1960-61 Fiscal Year)	3.7	11,000,000
57	Los Angeles	162	Glendale Freeway—Fletcher Drive to Verdugo Road; landscape	1.0	125,000
58	Los Angeles	165	Harbor Freeway—0.5 mile south of 190th Street to 0.1 mile north of 124th Street; grade, pave and structures ($6,000,000—1958-59 Fiscal Year)	4.9	2,100,000
61	Los Angeles	165	Harbor Freeway—120th Street to 88th Place; landscape	2.2	200,000
62	Los Angeles	167	Long Beach Freeway—Off ramp at Long Beach Boulevard; grade and pave	0.5	60,000
64	Los Angeles	173	Santa Monica Freeway—0.1 mile west of Main Street to Hooper Avenue; structure and approaches (Total estimates $9,200,000, $1,500,000—1960-61 Fiscal Year)	1.3	7,700,000
67	Los Angeles	173	Santa Monica Freeway—from 0.3 mile west of Hooper Avenue to 8th Street; structure and approaches (Total estimate $12,500,000, $3,000,000—1960-61 Fiscal Year)	1.1	9,500,000
70	Los Angeles	173, 2, 4	Santa Monica, Santa Ana, Golden State Freeways; interchange—grade, pave and structures (Total estimate $12,300,000, $2,600,000—1960-61 Fiscal Year)	2.8	9,700,000
73	Los Angeles	173, 165	Santa Monica Freeway—Oak Street to Main Street; structure and approaches (Total estimate $12,500,000, $5,000,000—1960-61 Fiscal Year)	0.9	7,500,000
76	Mono	23	Brodie Road to Point Ranch; grade and pave	3.6	250,000
77	Orange	2	San Diego and Santa Ana Freeways—south of Niguel Road to Red Hill Avenue; functional planting	13.5	115,000
79	Orange	2, 60	San Diego Freeway—0.6 mile south of Avenida Cadiz to 1.4 miles south of Route 64 on Route 2, and from San Diego Freeway to Serra Junction on Route 60; grade, pave and structures (Total estimate $7,700,000, $700,000—1960-61 Fiscal Year)	7.7	7,000,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1959-60 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
			SOUTHERN GROUP OF COUNTIES—Continued		
	Orange	43	Newport Freeway—19th Street to Palisades—frontage road; grade, pave and structures and traffic signals	2.6	$450,000
	Orange	184	Main Street—7th Street to Santa Ana Freeway; grade, pave and signals (State's share)	1.1	135,000
	Riverside	19	University Undercrossing; structure and approaches	–	230,000
	Riverside	19, 26	Route 19 to 0.5 mile east of 22d Street in Banning; grade, pave and structures	6.0	6,500,000
	Riverside	43	0.7 mile west of Corona to Pierce Street; grade, pave and structures (Total estimate $7,600,000, $3,316,000—1960-61 Fiscal Year)	7.1	4,284,000
	Santa Barbara	2	Solomon Summit undercrossing to Lakeview Road; functional planting	5.4	67,000
	Santa Barbara	2	El Sueno Road to 0.5 mile north of Elwood Overhead; grade, pave and structures	8.4	5,000,000
	San Bernardino	26	0.2 mile to 2.4 miles east of Redlands; grade, pave and structures	2.2	1,250,000
	San Bernardino	31	Victorville to Barstow; functional planting	31.0	50,000
	San Bernardino	31	2 miles east of Baker to 1.0 mile East Cima Road; grade, pave and structures (Total estimate $6,800,000, $2,000,000—1960-61 Fiscal Year.)	24.7	4,800,000
	San Bernardino	31, 58	1.0 mile west of Barstow to 3.0 miles east of Barstow and Route 31 to 0.6 mile east of Montara Avenue; grade, pave and structures (Total estimate $6,800,000, $1,800,000—1960-61 Fiscal Year.)	9.9	5,000,000
	San Bernardino	43	Warm Creek to Fifth Street; landscape	1.9	170,000
	San Bernardino	43	5.0 miles north of Big Bear City to 1.0 mile south of Forest Boundary (portions); grade and pave	–	15,000
	San Bernardino	145	Route 31 to Route 58 (portions); grade and pave	32.8	300,000
	San Diego, Orange	2	San Diego Freeway-San Mateo Creek to east of Avenida Cordoba; landscape	2.2	150,000
	San Diego	2	Market Street to Laurel Street; (portions); grade, pave and structures (Total estimate $13,000,000, $3,000,000—1960-61 Fiscal Year.)	2.5	10,000,000
	San Diego	12	0.4 mile west of Chase Avenue to Ballantyne Lane; grade, pave and structures	2.7	4,000,000
	San Diego	12	0.2 mile west of Magnolia Avenue to 0.5 mile east of Third Street in El Cajon; grade, pave structure	2.5	3,500,000
	San Diego	12	0.6 mile east of Lake Murray Boulevard to Route 198; grade, pave and structures	2.4	3,000,000
	San Luis Obispo	2	Curbaril Avenue to San Jacinto Road; landscape	1.7	55,000
	San Luis Obispo	2	0.3 mile south of Pismo Overhead to 1.0 mile north of Pismo Beach; grade, pave and structures	2.2	1,700,000
	Tulare	4	Tagus to Visalia Airport Interchange; grade, pave and structures	5.1	2,270,000
	Ventura	2	Ventura Freeway—0.25 mile east of Telephone Road to Palm Street; grade, pave and structures (Total estimate $9,300,000, $3,300,000—1960-61 Fiscal Year.)	4.6	6,000,000
	Ventura	151	Ojai Avenue—west city limit to 0.1 mile east of Shady Lane; grade and pave	2.1	60,000
			Total, Southern Group of Counties		$164,205,000
			Total, Northern Group of Counties		$133,772,000
			Total, Southern Group of Counties		164,205,000
			TOTAL, MAJOR PROJECT ALLOCATIONS		$297,977,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	REVENUE AND RECEIPTS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**STATE HIGHWAY FUND**			
3				
4	State Funds:			
5	Apportionment from State Revenue Collected by Other Agencies:			
6	Transfers from Highway Users Tax Fund	$304,448,645	$301,841,214	$310,679,166
7	Revenues:			
8	Supervision of Outdoor Advertising:			
9	License fees	$38,571	$41,280	$40,320
10	Permits and penalties	41,852	44,720	43,680
11				
12	Totals, Supervision of Outdoor Advertising	$80,423	$86,000	$84,000
13	Martinez-Benicia Ferry operation	123,853	200,000	200,000
14	Investment earnings	1,228,504	1,000,000	1,000,000
15	Canceled warrants escheated	2,322	–	–
16	Miscellaneous income	52,096	–	–
17				
18	Totals, State Funds	$305,935,843	$303,127,214	$311,963,166
19	Federal and Other Funds:			
20	Federal Aid Subventions:			
21	For state highways	$133,740,206	$187,699,730	$293,296,463
22	For county highways	12,883,907	10,262,034	8,724,389
23				
24	Totals, Federal Aid Subventions	$146,624,113	$197,961,764	$302,020,852
25	Federal Aid Emergency Relief:			
26	For state highways	$597,335	$3,531,225	–
27	For county highways	–	2,016,910	–
28				
29	Totals, Federal Aid Emergency Relief	$597,335	$5,548,135	–
30	Federal Government Reimbursements:			
31	For state highways	$873,788	–	–
32	For defense access highways	19,255	$348	–
33				
34	Totals, Federal Government Reimbursements	$893,043	$348	–
35	Miscellaneous Contributions:			
36	For state highways	$11,110,712	$5,123,636	–
37	For county and other agencies—emergency damage repairs	754,445	338,265	–
38	For county highways—federal and secondary	2,114,038	829,567	–
39				
40	Totals, Miscellaneous Contributions	$13,979,195	$6,291,468	–
41	Reimbursements—work for other agencies	1,862,028	462,272	–
42				
43	Totals, Federal and Other Funds	$163,955,714	$210,263,987	$302,020,852
44				
45	TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY			
46	FUND	$469,891,557	$513,391,201	$613,984,018
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1							
2	**STATE HIGHWAY FUND**						
3							
4	**1957-58 Fiscal Year**						
5							
6	Available Resources July 1, 1957	$44,535,242	$18,999,288	$15,574,857	$24,424	$9,779,782	$156,891
7	Prior year adjustment	8,521,943	8,501,817	135,947	–	84,179	—200,000
8							
9	Adjusted Available Resources,						
10	July 1, 1957	$53,057,185	$27,501,105	$15,710,804	$24,424	$9,863,961	—$43,109
11	*State funds*	*44,643,268*	*26,822,877*	*15,710,804*	*24,424*	*2,128,272*	*—43,109*
12	*Federal and other funds*	*8,413,917*	*678,228*	–	–	*7,735,689*	–
13	Add: Revenue and Receipts						
14	State Funds:						
15	Revenues:						
16	Outdoor advertising	$80,423	–	–	$80,423	–	–
17	Martinez-Benicia Ferry operation	123,853	$123,853	–	–	–	–
18	Canceled warrants escheated	2,322	2,322	–	–	–	–
19	Investment earnings	1,228,504	1,228,504	–	–	–	–
20	Miscellaneous	52,096	52,096	–	–	–	–
21							
22	Total Revenues	$1,487,198	$1,406,775	–	$80,423	–	–
23	Transfers from Highway Users						
24	Tax Fund	304,448,645	268,145,415	$30,443,927	–	$5,659,303	$200,000
25							
26	Totals, State Funds	$305,935,843	$269,552,109	$30,443,927	$80,423	$5,659,303	$200,000
27	Other Funds:						
28	Federal aid subventions	$146,624,113	$133,740,206	–	–	$12,883,907	–
29	Federal aid emergency relief	597,335	597,335	–	–	–	–
30	Federal government reimbursement	893,043	873,788	–	–	19,255	–
31	Other contributions	13,224,750	11,110,712	–	–	2,114,038	–
32	Contributions emergency damage						
33	repairs	754,445	–	–	–	754,445	–
34	Reimbursement for work for other						
35	agencies	1,862,028	1,862,028	–	–	–	–
36							
37	Totals, Other Funds	$163,955,714	$148,184,069	–	–	$15,771,645	–
38							
39	Totals, Revenue and Receipts	$469,891,557	$417,736,259	$30,443,927	$80,423	$21,430,948	$200,000
40							
41	Total Resources and Income	$522,948,742	$445,237,364	$46,154,731	$104,847	$31,294,909	$156,891
42							
43	Less Expenditures and Obligations:						
44	State Funds:						
45	Current expenses	$42,610,435	$42,524,148	–	$86,287	–	–
46	Division of San Francisco Bay Toll						
47	Crossings	61,228	61,228	–	–	–	–
48	Capital outlay	220,002,030	220,002,030	–	–	–	–
49	Local Assistance:						
50	City streets—construction and						
51	maintenance (Sections 194						
52	and 2107)	28,048,898	–	$28,048,898	–	–	–
53	City streets—administration and						
54	engineering (Section 2107.5)	899,614	–	899,614	–	–	–
55	Aid to counties—federal aid						
56	matching (Section 2210.5)	4,554,943	–	–	–	$4,554,943	–
57	Grade crossing protection—Chap-						
58	ter 1739, Statutes of 1953 and						
59	Budget Act of 1956	154,147	–	–	–	–	$154,147
60	Claim of Secretary, State Board of						
61	Control	9,872	9,872	–	–	–	–
62							
63	Totals, State Funds	$296,341,167	$262,597,278	$28,948,512	$86,287	$4,554,943	$154,147
64	Other Funds:						
65	Capital outlay—state highways	$146,759,409	$146,759,409	–	–	–	–
66	County and access highways	11,378,470	–	–	–	$11,378,470	–
67	Work for other agencies	1,738,230	1,738,230	–	–	–	–
68							
69	Totals, Other Funds	$159,876,109	$148,497,639	–	–	$11,378,470	–
70							
71	Total Expenditures and						
72	Obligations	$456,217,276	$411,094,917	$28,948,512	$86,287	$15,933,413	$154,147
73							
74	Available Resources June 30, 1958	$66,731,466	$34,142,447	$17,206,219	$18,560	$15,361,496	$2,744
75	*State funds*	*54,237,944*	*33,777,789*	*17,206,219*	*18,560*	*3,232,632*	*2,744*
76	*Federal and other funds*	*12,493,522*	*364,658*	–	–	*12,128,864*	–
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1							
2	**STATE HIGHWAY FUND**						
3							
4	**1958-59 Fiscal Year**						
5							
6	Available Resources, July 1, 1958	$66,731,466	$34,142,447	$17,206,219	$18,560	$15,361,496	$2,744
7	*State funds*	*54,237,944*	*33,777,789*	*17,206,219*	*18,560*	*3,232,632*	*2,744*
8	*Federal and other funds*	*12,493,522*	*364,658*	–	–	*12,128,864*	–
9	Add: Revenue and Receipts						
10	State Funds:						
11	Revenues:						
12	Outdoor advertising fees	$86,000	–	–	$86,000	–	–
13	Martinez-Benicia ferry operation	200,000	$200,000	–	–	–	–
14	Canceled warrants escheated	–	–	–	–	–	–
15	Investment earnings	1,000,000	1,000,000	–	–	–	–
16	Miscellaneous	–	–	–	–	–	–
17							
18	Total Revenues	$1,286,000	$1,200,000	–	$86,000	–	–
19	Transfers from Highway Users Tax						
20	Fund	301,841,214	259,564,905	$31,538,805	–	$6,362,739	$4,374,765
21							
22	Totals, State Funds	$303,127,214	$260,764,905	$31,538,805	$86,000	$6,362,739	$4,374,765
23	Other Funds:						
24	Federal aid subventions	$197,961,764	$187,699,730	–	–	$10,262,034	–
25	Federal aid emergency relief	5,548,135	3,531,225	–	–	2,016,910	–
26	Federal government reimbursement	348	–	–	–	348	–
27	Other contributions	5,953,203	5,123,636	–	–	829,567	–
28	Contributions emergency damage re-						
29	pairs	338,265	–	–	–	338,265	–
30	Reimbursement for work for other						
31	agencies	462,272	462,272	–	–	–	–
32							
33	Totals, Other Funds	$210,263,987	$196,816,863	–	–	$13,447,124	–
34							
35	Total Estimated Revenue and						
36	Receipts	$513,391,201	$457,531,768	$31,538,805	$86,000	$19,809,863	$4,374,765
37							
38	Total Estimated Resources, Revenue and						
39	Receipts	$580,122,667	$491,724,215	$48,745,024	$104,560	$35,171,359	$4,377,509
40							
41	Less Estimated Expenditures and						
42	Obligations:						
43	State Funds:						
44	Current expenses	$47,195,412	$47,115,412	–	$80,000	–	–
45	Division of San Francisco Bay Toll						
46	Crossings	38,772	38,772	–	–	–	–
47	Capital outlay	247,362,464	247,362,464	–	–	–	–
48	Local Assistance:						
49	City streets — construction and						
50	maintenance (Secs. 194 and						
51	2107)	30,338,805	–	$30,338,805	–	–	–
52	City streets — administration and						
53	engineering (Sec. 2107.5)	1,200,000	–	1,200,000	–	–	–
54	Aid to counties — federal aid						
55	matching (Sec. 2210.5)	9,590,295	–	–	–	$9,590,295	–
56	Grade crossing protection — Chap-						
57	ter 1739, Statutes of 1953 and						
58	Budget Acts of 1956 and 1958	202,744	–	–	–	–	$202,744
59	Railroad grade separation — Chap-						
60	ter 2091, Statutes of 1957	4,174,765	–	–	–	–	4,174,765
61	Claim of Secretary, State Board of						
62	Control	26,046	26,046	–	–	–	–
63	Totals, State Funds	$340,129,303	$294,542,694	$31,538,805	$80,000	$9,590,295	$4,377,509
64	Other Funds:						
65	Capital outlay — state highways	$196,719,249	$196,719,249	–	–	–	–
66	County and access highways	25,575,988	–	–	–	$25,575,988	–
67	Work for other agencies	462,272	462,272	–	–	–	–
68							
69	Totals, Other Funds	$222,757,509	$197,181,521	–	–	$25,575,988	–
70							
71	Total Estimated Expenditures and						
72	Obligations	$562,886,812	$491,724,215	$31,538,805	$80,000	$35,166,283	$4,377,509
73							
74	Total Estimated Available Resources,						
75	June 30, 1959	$17,235,855	–	$17,206,219	$24,560	$5,076	–
76	*State funds*	*17,235,855*	–	*17,206,219*	*24,560*	*5,076*	–
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1							
2	**STATE HIGHWAY FUND**						
3							
4	**1959-60 Fiscal Year**						
5							
6	Estimated Available Resources, July 1,						
7	1959	$17,235,855	–	$17,206,219	$24,560	$5,076	–
8	*State funds*	*17,235,855*	–	*17,206,219*	*24,560*	*5,076*	–
9	Add: Estimated Revenue and Receipts						
10	State Funds:						
11	Revenues:						
12	Outdoor advertising fees	$84,000	–	–	$84,000	–	–
13	Martinez-Benicia Ferry operation	200,000	$200,000	–	–	–	–
14	Cancelled warrants escheated	–	–	–	–	–	–
15	Investment earnings	1,000,000	1,000,000	–	–	–	–
16							
17	Total Revenues	$1,284,000	$1,200,000	–	$84,000	$5,076	–
18	Transfers from Highway Users Tax						
19	Fund	310,679,166	268,372,997	$33,033,109	–	4,273,060	$5,000,000
20							
21	Totals, State Funds	$311,963,166	$269,572,997	$33,033,109	$84,000	$4,273,060	$5,000,000
22							
23	Other Funds:						
24	Federal aid subventions	$302,020,852	$293,296,463	–	–	$8,724,389	–
25							
26	Total Estimated Revenue and						
27	Receipts	$613,984,018	$562,869,460	$33,033,109	$84,000	$12,997,449	$5,000,000
28							
29	Total Estimated Resources, Revenue and						
30	Receipts	$631,219,873	$562,869,460	$50,239,328	$108,560	$13,002,525	$5,000,000
31							
32	Less Estimated Expenditures and						
33	Obligations:						
34	State Funds:						
35	Current expenses	$51,281,000	$51,200,000	–	$81,000	–	–
36	Division of San Francisco Bay Toll						
37	Crossings	100,000	100,000	–	–	–	–
38	Capital outlay	218,265,934	218,265,934	–	–	–	–
39	Local Assistance:						
40	City streets—construction and						
41	maintenance (Sec. 194 and						
42	2107)	31,833,109	–	$31,833,109	–	–	–
43	City streets—administration and						
44	engineering (Sec. 2107.5)	1,200,000	–	1,200,000	–	–	–
45	Aid to counties—federal aid						
46	matching (Sec. 2210.5)	4,273,060	–	–	–	$4,273,060	–
47	Railroad grade separation—						
48	Chapter 2091, Statutes						
49	of 1957	5,000,000	–	–	–	–	$5,000,000
50	Claim of Secretary, State Board						
51	of Control	7,063	$7,063	–	–	–	–
52							
53	Totals, State Funds	$311,960,166	$269,562,997	$33,033,109	$81,000	$4,273,060	$5,000,000
54							
55	Other Funds:						
56	Capital outlay—state highways	$293,296,463	$293,296,463	–	–	–	–
57	County and access highways	8,724,389	–	–	–	$8,724,389	–
58							
59	Totals, Other Funds	$302,020,852	$293,296,463	–	–	$8,724,389	–
60							
61	Total Estimated Expenditures and						
62	Obligations	$613,981,018	$562,859,460	$33,033,109	$81,000	$12,997,449	$5,000,000
63							
64	Total Estimated Available Resources,						
65	June 30, 1960	$17,238,855	–	$17,206,219	$27,560	$5,076	–
66	*State funds*	*17,238,855*	–	*17,206,219*	*27,560*	*5,076*	–
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**HIGHWAY USERS TAX**			
3				
4	Accumulated surplus, July 1	–	–	–
5	Transfers From Other Funds:			
6	Motor Vehicle Fund	$65,284,363	$62,136,275	$57,890,413
7	Motor Vehicle Fuel Fund	299,931,651	309,296,796	324,772,617
8	Motor Vehicle Transportation Tax Fund	14,889,150	8,746,065	9,814,977
9				
10	Totals	$380,105,164	$380,179,136	$392,478,007
11				
12	Less Transfers to State Highway Fund:			
13	Motor vehicle fuel tax (for state highways)	$187,096,636	$193,205,312	$202,026,667
14	Motor vehicle fuel tax (for city streets)	30,443,927	31,538,805	33,033,109
15	Diesel fuel tax	17,794,849	17,807,309	19,900,000
16	Motor transportation tax	14,889,150	8,746,065	9,814,977
17	Motor vehicle fees	54,224,083	50,543,723	45,904,413
18				
19	Totals	$304,448,645	$301,841,214	$310,679,166
20				
21	Net Total Transfers	$75,656,519	$78,337,922	$81,798,841
22				
23	Less Appropriations for County Roads:			
24	Registration and weight fees	$11,060,280	$11,592,552	$11,986,000
25	Motor vehicle fuel tax	64,596,239	66,745,370	69,812,841
26				
27	Total Proposed Expenditures	$75,656,519	$78,337,922	$81,798,841
28	Accumulated surplus, June 30	–	–	–
29				
30				
31	**HIGHWAY RIGHT-OF-WAY ACQUISITION FUND**			
32				
33	Accumulated surplus, July 1	$345,390	$858,176	$100,000
34	Transfers to Fund as Authorized by Chapter 7, Statutes of 1956:			
35	Motor Vehicle Fuel Fund	500,000	1,000,000	1,000,000
36	Special Deposit Fund, Motor Vehicle Uncleared Collection			
37	Account	1,500,000	–	–
38				
39	Total Resources	$2,345,390	$1,858,176	$1,100,000
40				
41	Expenditures:			
42	Capital Outlay	$3,804,429	$4,258,176	$3,000,000
43	Reimbursement from State Highway Fund	—2,317,215	—2,500,000	—2,000,000
44				
45	Total Expenditures	$1,487,214	$1,758,176	$1,000,000
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47	Accumulated Surplus, June 30	$858,176	$100,000	$100,000
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Additional Statements of Expenditures and Obligations and Revenues for 1957-58 and 1958-59 Fiscal Year Submitted Pursuant to Section 143.2, Streets and Highways Code

Statement 1—Comparison of proposed expenditures and obligations to be incurred for the 1958-59 Fiscal Year in the current budget with proposed expenditures and obligations to be incurred for the 1958-59 Fiscal Year as shown in the budget submitted to the 1958 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1957-58 Fiscal Year, compared to budget allocations presented to the 1957 and 1958 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1958-59 Fiscal Year, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1957-58 Fiscal Year as revised to June 30, 1958, compared to budget allocations.

Statement 5—Expenditures for maintenance by routes for the 1957-58 Fiscal Year.

Statement 6—Comparison of revised revenue estimates for the 1958-59 Fiscal Year with budget estimates submitted to the 1958 Session of the Legislature.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1958-59 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1958-59 Fiscal Year as Shown in the Budget Submitted to the 1958 Session of the Legislature

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1958 SESSION	CURRENT BUDGET	DIFFERENCE
1				
2	Current Expenses:			
3	Administration:			
4	Headquarters Office	$4,591,567	$4,455,883	—$135,684
5	District offices	2,964,380	2,903,000	—61,380
6	Contracts and rights-of-way	639,549	778,372	138,823
7	Public Works Administration	292,985	266,922	—26,063
8	Pro rata charges for services of general administrative agencies	811,519	895,823	84,304
9				
10	Totals, Administration	$9,300,000	$9,300,000	—
11	Maintenance of state highways	32,500,000	32,650,686	150,686 [1]
12	Maintenance of toll bridges	2,000,000	2,000,000	— [1]
13	Highway planning	3,000,000	3,164,726	164,726 [1]
14	Supervision of outdoor advertising	86,000	80,000	—6,000 [1]
15				
16	Totals, Current Expenses	$46,886,000	$47,195,412	$309,412 [1]
17	Division of San Francisco Bay Toll Crossings	$95,000	$38,772	—$56,228 [1]
18	Capital Outlay:			
19	Major construction and improvement projects	$204,829,000	$204,411,854	—$417,146 [2]
20	Construction engineering	22,000,000	22,386,484	386,484 [1]
21	Minor Improvements and Betterments:			
22	Northern group of counties	450,000	450,514	514 [1]
23	Southern group of counties	350,000	352,421	2,421 [1]
24	Rights-of-way			
25	Northern group of counties	25,548,717	47,663,830	22,115,113 [1]
26	Southern group of counties	69,783,575	98,385,132	28,601,557 [1]
27	Preliminary and design engineering	30,500,000	30,543,314	43,314 [1]
28	Honor camp construction	1,750,000	1,750,000	— [1]
29	Emergency damage repairs	—	8,482,713	8,482,713 [1]
30	Contingencies	5,899,979	14,609,532	8,709,553 [1]
31	Buildings, plants, and equipment	14,500,000	15,045,919	545,919 [1]
32				
33	Totals, Capital Outlay	$375,611,271	$444,081,713	$68,470,442 [1]
34				
35	GRAND TOTALS, PROPOSED EXPENDITURES	$422,592,271	$491,315,897	$68,723,626

[1] Increases or decreases to reflect adjustment with foreseeable expenditures programs.
[2] Decreases primarily represent decrease in revenue from tax resources. A supplemental schedule covering revisions in major construction projects follows.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for the 1957-58 Fiscal Year, Compared to Budge Allocations Presented to the 1957 and 1958 Sessions of the Legislature

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1957 SESSION	PRINTED BUDGETS 1958 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1					
2	Current Expenses:				
3	Administration:				
4	Headquarters office	$3,611,457	$4,461,605	$4,159,109	—$302,496
5	District offices	2,501,089	2,866,890	2,742,199	—124,691
6	Contracts and rights-of-way	509,554	621,297	672,731	51,434
7	Public Works Administration	234,320	277,333	244,458	—32,875
8	Pro rata charges for services of general administrative services	743,580	772,875	869,731	96,856
9					
10	Totals, Administration	$7,600,000	$9,000,000	$8,688,228	—$311,772
11	Maintenance of state highways	25,700,000	31,250,000	30,338,948	—911,052
12	Maintenance of toll bridges	—	1,200,000	1,157,872	—42,128
13	Highway planning	2,000,000	2,895,172	2,339,100	—556,072
14	Supervision of outdoor advertising	92,573	84,000	86,287	2,287
15					
16	Totals, Current Expenses	$35,392,573	$44,429,172	$42,610,435	—$1,818,737 [1]
17	Division of San Francisco Bay Toll Crossings	—	$105,000	$61,228	—$43,772 [1]
18	Capital Outlay:				
19	Major construction and improvement projects	$204,939,000	$202,567,053	201,103,473	—$1,463,580 [2]
20	Construction engineering	15,500,000	22,436,758	21,314,934	—1,121,824 [1]
21	Minor Improvement and Betterment:				
22	Northern group of counties	400,000	454,300	418,110	—36,190 [1]
23	Southern group of counties	350,000	352,425	218,642	—133,783 [1]
24	Rights-of-Way:				
25	Northern group of counties	42,415,777	39,788,683	39,068,918	—719,765 [1]
26	Southern group of counties	85,207,280	76,809,137	64,941,757	—11,867,380 [1]
27	Preliminary and design engineering	25,500,000	29,440,455	28,856,914	—583,541 [1]
28	Honor camp construction	1,750,000	1,750,000	1,638,383	—111,617 [1]
29	Emergency damage repairs	—	—	2,507,143	2,507,143 [1]
30	Contingencies	2,380,494	4,375,823	—	—4,375,823 [1]
31	Buildings, plants, and equipment	4,500,000	9,373,898	6,693,165	—2,680,733 [1]
32					
33	Totals, Capital Outlay	$382,942,551	$387,348,532	$366,761,439	—$20,587,093
34					
35	TOTALS, EXPENDITURES AND OBLIGATIONS	$418,335,124	$431,882,704	$409,433,102	—$22,449,602

[1] Variation between estimated and actual expenditures for these items are normal and do not reflect any change in program.

[2] A supplemental schedule detailing differences in estimated and actual expenditures for major construction follows. Major cause of decrease occasioned by decrease from tax resources.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
1–3			NORTHERN GROUP OF COUNTIES				
4–6	Alameda	5	At Tassajara Creek, three miles east of Dublin; extend center wall of Bridge No. 33-15	–	–	$7,000	$7,000 [9]
7–8	Alameda	5	Castro Valley Boulevard on-ramp in vicinity of Strobridge Avenue; widen	–	–	8,000	8,000 [11]
9–10	Alameda	5	Castro Street and Tennyson Road Intersection; channelization and signals	–	$85,000	62,822	—22,178 [1]
11–13	Alameda	5	Three locations between Crow Canyon and Boehmer Hill; construct debris collectors	–	–	7,000	7,000 [12, 27]
14–15	Alameda	69	Distribution structure to El Cerrito Overhead; landscape	3.8	235,000	235,000	–
16–17	Alameda	69	Market Street to Distribution Structure; landscape	2.1	40,000	65,000	25,000 [7]
18–19	Alameda	69	Warm Springs to Beard Road (portions); surface	7.3	–	60,000	60,000 [16]
20–21	Alameda	69	Eldridge Avenue pedestrian overcrossing; structure	–	50,000	54,032	4,032 [7]
22–28	Alameda, Contra Costa	69, 7	0.3 mile south of El Cerrito Overhead to 0.2 mile south of Jefferson; grade, pave, and structures (total estimate $6,250,000, $1,950,000—1959-60 Fiscal Year) (State's share)	2.6	4,300,000	4,300,000	–
			(Contributed funds)	–	–	305	305
29–32	Alameda	105	Portions of Mattox Road and Hampton Road to an intersection with East 14th Street (Route 105); realign (State's share)	–	–	30,500	30,500 [10, 13]
33–37	Alameda	105, 5	Intersections of Calaroga Avenue and Winter Avenue with Jackson Street (Route 105) in Hayward; and Mattox Road with Foothill Boulevard (Route 5) near Hayward; signals and lighting	–	–	27,500	27,500 [11, 13]
38–44	Alameda	105, 5	Intersections of East 14th Street (Route 105) with Joaquin, Sybil, Dutton and 148th Avenues, and MacArthur Boulevard (Route 5) with Estudillo Avenue in the City of San Leandro; traffic signals and channelization (State's share)	–	–	15,600	15,600 [5]
45–46	Alameda, Contra Costa	105, 107, 108, 226, 14	Portions of indicated routes; surface	12.9	–	141,661	141,661 [16]
47–48	Alameda	107	Near East Portal of Western Pacific Tunnel No. 1; widen curve	–	–	12,310	12,310 [13]
49–52	Alameda	108	At the intersection of First Street (Route 108) with Livermore Avenue in the City of Livermore; traffic signals and channelization (State's share)	–	–	5,500	5,500 [5]
53–54	Alameda	226	Webster Street Tube (portion); preparing site	–	750,000	750,000	–
55–57	Alameda	226	Doolittle Drive and Davis Street; traffic signals and channelization (State's share)	–	37,000	29,213	—7,787 [1]
			(Contributed funds)	–	–	8,038	8,038
59–60	Alameda	227	In Oakland, Park Boulevard to 0.6 mile south of Lincoln Avenue; grade, pave, and structures (Contributed funds)	–	–	6,392	6,392
62–63	Alameda	227	Warren Boulevard—Lincoln Avenue to Carson Street (portions); grade, surface, and structures	1.1	600,000	–	—600,000 [2]
65–66	Alameda	227	Broadway Terrace to south of Park Boulevard; landscape	2.0	123,000	56,675	—66,325 [1]
67–68	Alameda	228, 5	Route 69 to east of Center Street in Castro Valley; landscape	3.8	25,000	15,212	—9,788 [1]
69–70	Amador	34	Bridge No. 26-07 across Dry Creek; repair Bent	–	–	18,000	18,000 [20]
71–73	Butte	3	11th Street to Memorial Way (Chico Couplet); structures, channelization, and signals	0.8	150,000	204,651	54,651 [8]
74–75	Butte	87	Union School to near Adelaide (portions); base and seal coat	3.2	–	11,699	11,699 [26]
76–77	Butte	87	Feather River Bridge to 6.8 miles northwest of Oroville; surface	6.8	–	43,594	43,594 [16]
78–79	Calaveras	24	Murphys to Big Trees (portions); grade and surface	5.9	555,000	580,652	25,652 [23]
80–81	Calaveras	24	Camp Connell easterly (portions); base and surface	–	25,000	25,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
3	Calaveras, San Joaquin, Amador	24, 53, 75, 54	Portions of indicated routes; surface	21.5	–	$117,900	$117,900 [10]
5	Colusa	1, 15	10.0 to 11.0 miles west of Williams (portions); drainage	–	$20,000	14,363	—5,637 [1]
7	Colusa	15	5 miles west of Williams to Route 7; grade, surface and structure	3.4	–	366,446	366,446 [9]
9	Contra Costa	7	Route 106 to 4.4 miles north of Hercules; surface	4.6	63,000	55,507	—7,493 [1]
11	Contra Costa	7	South of Hilltop Drive to north of Hercules; illuminated signs	–	153,000	95,337	—57,663 [1]
13	Contra Costa	7	San Pablo Avenue to Ridge Road; landscape	1.6	89,000	80,044	—8,956 [1]
15	Contra Costa	7, 14	Intersections of San Pablo Avenue with Sierra Avenue in Richmond and San Pablo Avenue with Moeser Lane and with Carlson Boulevard in El Cerrito; signals	–	–	12,930	12,930 [5]
20	Contra Costa	14	Intersection of San Pablo Avenue with Cutting Boulevard; storm sewer	–	–	5,800	5,800 [10]
22	Contra Costa	75	Orinda Road to Sunnybrook Dr.; grade, pave and structure (State's share)	2.1	–	3,535,553	3,535,553 [9]
24			(Contributed funds)	–	–	459,201	459,201
25	Contra Costa	75	Hodges Road to Grant Lane; landscape	0.5	76,000	55,411	—20,589 [1]
26	Contra Costa	75	At the westbound off-ramp of the Pleasant Hill Interchange; signals and lighting	–	–	14,500	14,500 [5]
28	Contra Costa	75	Station 182+55 approximately 0.75 mile east of Broadway Tunnel; install culvert	–	–	63,000	63,000 [15]
31	Contra Costa	75	At Willow Pass Summit; construct underdrains and reconstruct shoulders	–	–	23,000	23,000 [27]
33	Contra Costa	75	Empire Avenue to Birch Street (portions); surface	6.6	222,000	151,553	—70,447 [1]
35	Contra Costa	75	South city limit of Concord to Willow Pass Road; grade and surface	0.2	35,000	33,340	—1,660 [1]
37	Contra Costa	75, 106	Junction Routes 75 and 106 to Willow Pass Road (portions); surface	0.4	34,000	29,728	—4,272 [1]
39	Contra Costa	107	Alameda County line to Walnut Creek; drainage improvement at 3 locations	–	50,000	50,000	–
41	Contra Costa	107	In vicinity of Hillgrade Avenue; storm drains	–	–	9,800	9,800 [10]
43	Del Norte	1	Six locations, 3.2 miles north of Wilson Creek to 3.1 miles south of Crescent City; passing lanes	–	–	48,375	48,375 [12, 18]
46	Del Norte	1	0.7 mile south of Elk Valley Road to 0.4 mile north of Northcrest Drive (via Crescent City Couplet); grade, surface and structures	2.3	590,000	573,343	—16,657 [1]
50	El Dorado	11	Route 11 with Camino Road at the east entrance to Camino; revise intersection	–	–	13,164	13,164 [18]
52	El Dorado	11	Fred's Place to 0.8 mile east of Echo Summit; surface	14.9	–	136,080	136,080 [16]
54	El Dorado	93	Top of Morgan Grade to Georgetown (portions); grade and surface	–	50,000	50,000	–
56	Fresno	4	California Avenue to West Avenue; landscape	3.4	200,000	200,000	–
58	Fresno	4	Cherry Avenue to West Olive Avenue; landscape and functional planting	3.9	–		
60	Fresno	4	South Avenue to Calwa Overhead; surface	6.3	180,000	100,134	—79,866 [1]
62	Fresno	4	Princeton Avenue to Herndon; grade, pave and structures	6.7	4,120,000	3,510,807	—609,193 [1]
64	Fresno, Madera	4	0.4 mile south of Clinton Avenue to 0.25 mile north of Madera County line; grade, pave and structures	7.7	–		
67	Fresno	4, 41, 76, 125	Various locations on Routes 4, 41, 76, 125 in the vicinity of Fresno; drainage wells	–	–	8,000	8,000 [10]
70	Fresno	4, 41, 125	Santa Clara Street to San Jooquin Street; reconstruct portions of Santa Clara Street, Mono Street, Merced Street, San Joaquin Street, C Street, and E Street as part of Freeway Interchange; grade and surface	1.2	100,000	133,421	33,421 [8]
76	Fresno	4, 131	Intersection of Route 4 with Draper Street (Route 131) in the city of Kingsburg; modify signals and lighting	–	–	15,500	15,500 [5]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Fresno	41	B Street to Broadway; surfacing	0.4	–	$7,148	$7,148 [20]
5	Fresno	41	0.7 mile east of Reed Avenue to 2.3 miles east of Friant-Kern Canal (portions); grade, surface and structure	1.4	$250,000	212,621	—37,379 [1]
8	Fresno	76	Blackstone Avenue (Route 125) to 0.2 mile east of Chestnut Avenue; grade and surface (State's share)	3.0	620,000	602,200	—17,800 [1]
11			(Contributed funds)	–	–	11,608	11,608
12	Fresno, Mariposa,						
13	Madera	76, 125, 126	Portions of indicated routes; surface	34.7	–	204,523	204,523 [10]
14	Fresno	125	Blackstone Avenue (Route 125) at Ashlan Avenue; signals and lighting	–	–	8,000	8,000 [5]
16	Fresno	126	Intersections of Madera Avenue with Belmont Avenue and with Ashlan Avenue approximately 1.0 mile north of Kerman; improve drainage	–	–	12,192	12,192 [10]
20	Fresno	131	On Sierra Street, 18th Street to the east city limits of Kingsburg; widen	–	–	5,000	5,000 [12]
22	Glenn	88	2.1 miles north to 4.7 miles north of Glenn; grade and surface	2.6	100,000	100,000	–
24	Humboldt	1	Myers Flat to 1.0 mile south of Dyerville; culvert, clear and grub	7.2	730,000	385,599	—344,401 [1]
26	Humboldt	1	Beatrice Overhead, approximately 5.9 miles south of Eureka (portions); strengthen	–	–	23,886	23,886 [16]
29	Humboldt	1	1 mile south to 0.3 mile north of Mad River; grade, surface and structures	1.5	920,000	848,352	—71,648 [1]
31	Humboldt	1	Approximately 3.7 mile north of Big Lagoon Bridge; correct slipout	–	–	20,248	20,248 [19]
33	Humboldt	1	At Dyerville and Inglewood Interchanges; lighting	–	–	13,000	13,000 [13]
35	Humboldt	1	At Paradise Curve, 0.8 mile to 1.0 mile north of Pepperwood; widen	0.2	–	30,000	30,000 [13]
37	Humboldt	1	Station 25–25 approximately 3 miles south of Alton; install culvert	–	–	8,000	8,000 [10]
39	Humboldt	1	Along the north bank of Eel River, Route 35 to Elk River; construct levee	–	–	200,000	200,000 [22]
41	Humboldt	1	0.2 mile south of Fortuna to 0.8 mile north of Fernbridge; grade and surface	3.2	1,500,000	1,195,342	—304,658 [1]
43	Humboldt	1	At County Road P-308 near Lolita; lighting	–	–	5,100	5,100 [13]
45	Humboldt	1	Patricks Point to 0.25 mile north of Big Lagoon; structures and surface	3.6	870,000	827,561	—42,439 [1]
47	Humboldt, Del Norte	1, 56	Route 1, Mad River Bridge to Klamath (portions); Route 56, Ocean Avenue in Ferndale to Route 1 at Fernbridge (portions); surface	9.6	–	70,046	70,046 [16]
51	Humboldt	20	0.1 mile west of Essex Gulch Road to 0.2 mile east of Fieldbrook Road; grade and surface	0.8	100,000	152,860	52,860 [8]
54	Humboldt	20	At Lupton Creek; culvert and approaches	–	200,000	178,237	—21,763 [1]
55	Humboldt	35	7.1 miles to 7.25 miles east of Alton; grade raise	–	–	5,000	5,000 [6]
57	Humboldt	35	1.8 miles to 1.2 miles west of Bridgeville; grade and penetration treatment	0.5	–	15,000	15,000 [9]
59	Kings	125	3 miles northeast of Route 138 to Kettleman City; grade and surface	6.5	–	342,533	342,533 [9]
61	Kings	138	On two curves, 1.0 mile north to 1.6 miles north of Route 125; superelevation	–	–	9,111	9,111 [13]
63	Lassen	73	Approximately 3.5 miles south of Ravendale; correct drainage	–	–	9,000	9,000 [10]
65	Lassen	73	Ravendale to Madeline; surface	21±	480,000	405,475	—74,525 [1]
66	Madera	124	Portions of Robertson Boulevard (Route 124) between Front Street and Eighth Street in the City of Chowchilla; reconstruct curbs, sidewalks and driveways	–	–	6,500	6,500 [6]
71	Madera	125	7.2 miles north of Oakhurst; widen shoulder	–	–	16,000	16,000 [6]
73	Marin	1	Truck scale at Gallinas Creek (Northbound); relocate	–	60,000		
75	Marin	1	Manuel Freitas Parkway to Miller Creek; grade and surface	1.6	47,000	119,663	12,663 [8]
77	Marin	1	0.3 mile north of Forbes Station to Miller Creek; grade, surface and relocate northbound truck scale	1.8	–		
80	Marin	1	Puerto Suello Hill; grade and surface	1.1	125,000	138,681	13,681 [7]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Marin	1	Greenbrae Interchange (portions); structure and approaches (State's share)	0.7	$1,800,000	$1,897,235	$97,235 [7]
5			(Contributed funds)	–	–	22,489	22,489
7	Marin	1	Walde Interchange near Marin City; install chain link fence	–	–	5,000	5,000 [13]
9	Marin, Sonoma	1, 56, 8, 51, 103, 104	Portions of indicated routes; surface	16.1	–	91,546	91,546 [9]
11	Marin, Sonoma	8	Route 1 to 0.5 mile west of Route 208; grade, pave and structures	6.1	2,444,000	1,860,760	—583,240 [1]
13	Marin	56	Stinson Beach to Bolinas Point Road (portions); slope protection and drainage improvements	0.6	–	26,908	26,908 [27]
16	Marin	69	Route 1 to 0.4 mile east of Sir Francis Drake Boulevard; grade, surface and structures	1.5	850,000	850,000	–
19	Mariposa	18	3 locations, 4.5 miles northeast of Merced County line to 7.7 miles southeast of Mariposa; sub drainage	–	–	5,700	5,700 [19]
22	Mariposa, San Joaquin, Tuolumne	18, 65, 4, 40	Portions of indicated routes; seal coat	22.7	–	37,000	37,000 [16]
24	Mariposa	65	2.0 miles north of Route 18 to Coulterville (portions); grade and surface		50,000	50,000	–
26	Mendocino	1	Four locations, 3.5 miles south to 2.3 miles north of Laytonville; extend culverts	–	–	10,000	10,000 [16]
29	Mendocino	1	0.2 mile north of Farmhouse Inn to 1.0 mile north of Tan Oak Park; grade, surface and structures	2.8	2,300,000	2,079,869	—220,131 [1]
32	Mendocino, Lake	1, 15	Route 1, Calpella to Ridgewood (portions); Route 15, 0.6 mile west of Potter Valley Road to Route 49 (portions); surface	31.1	–	198,552	198,552 [9]
36	Mendocino	15	2.7 miles east of Route 1; drainage facilities and remove slides (Contributed Funds)	–	–	200,553	200,553
39	Mendocino	56	Station 456+00 and Station 458+50; install horizontal drains	–	–	5,000	5,000 [19]
41	Mendocino	56	Wages Creek Bridge; redeck bridge	–	25,000	10,930	—14,070 [1]
42	Mendocino	56	Pudding Creek Bridge; structure and approaches	0.6	325,000	316,663	—8,337 [1]
44	Merced	122	Route 41 in Gustine to west city limit of Merced (portions); grade and surface	–	160,000	138,018	—21,982 [1]
46	Modoc	28	2.1 miles west of Alturas; construct loadometer station	–	–	7,000	7,000 [14]
48	Monterey	2	0.8 mile north of Soledad to 1.0 mile south of Gonzales; grade, pave and structures	5.6	1,780,000	1,567,537	—212,463 [1]
50	Monterey, San Benito	2, 10, 56, 118, 22, 119	Portions of indicated routes; surface	30.6	–	216,166	216,166 [9]
52	Monterey	56	Across White Creek approximately 8.5 miles north of the San Luis Obispo County line; construct bridge	–	–	21,799	21,799 [15]
55	Monterey	56	Intersection of Route 56 with Via Saragosa near the south city limits of Monterey; crossover and speed change lanes	–	–	5,141	5,141 [6, 11]
59	Monterey	56	Carpenter Street to south city limits of Monterey; grade, surface and structures	0.8	1,200,000	–	—1,200,000 [2]
61	Monterey	119	Route 10 to San Benito County line (portions); grade and surface	5.5	65,000	51,887	—13,113 [1]
63	Napa	7	Between 0.1 mile north of the Solano County line and American Canyon Road; reconstructing the west shoulder and installing guard rail	0.3	–	25,000	25,000 [6, 17]
67	Napa	49	0.9 mile south to 2.0 miles north of Yountville; grade, pave and structures	2.9	735,000	735,000	–
69	Napa	102	Route 49 at Rutherford to Route 6 (portions); grade and surface	–	50,000	50,000	–
71	Nevada, Placer	15, 25	Route 15, 1.1 miles west of Washington Junction to Steep Hollow; Route 25, junction U. S. 40 to Grass Valley; surface	18.5	–	145,072	145,072 [16]
75	Nevada	17	Placer County line to 1.5 miles south of Rattlesnake Creek; grade, surface and structures	7.3	1,750,000	1,387,690	—362,310 [1]
78	Nevada, Sierra	25, 83	0.6 mile west of Nevada City and 0.5 mile west of Sierraville; loadometer pits	–	–	17,000	17,000 [14]
80	Nevada	37	Nigger Creek, approximately 0.3 mile east of Donner Lake Gate; culvert	–	–	10,987	10,987 [10]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Nevada	37, 38	1.3 miles west of junction of Routes 37 and 38 to near Boca; grade, pave and structures (Total estimate $8,800,000, $3,400,000 — 1959-60 Fiscal Year) (State's share)	8.7	$5,400,000	$5,400,000	–
9			(Contributed funds)	–	–	95,705	$95,705
10	Nevada	38	Near Boca to near Floriston; grade, pave and structures (Total estimate $9,450,000, $4,077,000—1959-60 Fiscal Year)	6.6	5,373,000	6,900,000	1,527,000 [7]
14	Nevada, Placer	38	0.2 mile south of Squaw Valley Road to Donner Creek Underpass; grade, surface and structures	8.3±	1,700,000	1,487,331	—212,669 [1]
17	Nevada, Sierra	83	8.6 mile north of Truckee to Little Truckee Summit; surface	8.1	–	64,381	64,381 [16]
19	Placer	17	In vicinity of the Southern Pacific Railroad trestle; surfacing	–	–	14,500	14,500 [18]
21	Placer	17	0.5 mile east of Roseville to 1.0 mile east of Newcastle; grade, pave and structures (Total estimate $7,493,359.65, $1,993,359.65—1959-60 Fiscal Year)	11.1	5,500,000	5,500,000	–
25	Placer	37	Weimar Crossroad to Illinoistown; surface	2.7	–	22,399	22,399 [26]
26	Placer	37	Near Colfax and near Baxter; install radio remote-controlled illuminated traffic condition signs	–	–	20,645	20,645 [11, 13]
29	Placer	37	0.9 mile west of Magra Overhead to 0.5 mile east of Monte Vista; grade, pave and structures	3.9	3,000,000	2,847,703	—152,297 [1]
32	Placer	37	Monte Vista to Alta Road (portions); reconstruct detour	2.6	–	19,000	19,000 [10]
34	Placer, Nevada	37	Hampshire Rocks to Soda Springs; grade, pave and structures (Total estimate $5,600,000, $1,600,000 — 1959-60 Fiscal Year)	5.7	4,000,000	4,000,000	–
38	Placer	65	Approximately 0.1 mile west of the east city limits of Auburn; grade and surface	–	–	15,194	15,194 [16]
41	Plumas	21	1 mile east of Quincy to Cemetery Hill and Delaker Overhead; grade, surface and remove structure	0.8	56,000	45,870	—10,130 [1]
44	Plumas, Lassen, Sierra	21, 29, 233	Route 21, Sloat to Beckwourth Pass (portions); Route 29, 15.5 mi. south of Doyle to Nevada State line; Route 233, Sierra County line to Vinton (portions); surface	24.9	–	182,717	182,717 [16]
50	Sacramento	3	Near Antelope Road; truck scales	–	140,000	134,041	—5,959 [1]
51	Sacramento	3	Intersections of 15th Street (Route 3) with K and L Streets, and 16th Street (Route 3) with J, K, and L Streets in the City of Sacramento; improve highway lighting (State's share)	–	–	4,300	4,300 [13]
56	Sacramento	3	Deceleration lane to the Richards Avenue off-ramp at the junction of 12th Street and extended 16th Street; widen and surface	–	–	9,603	9,603 [11]
60	Sacramento	3	Marconi Avenue Interchange; signals, revise ramps and channelization	–	–	73,552	73,552 [12]
62	Sacramento	3	Intersection of Route 3 and Watt Avenue; grade, surface ramp connection	–	170,000	150,098	—19,902 [1]
64	Sacramento	3	West of Howe Avenue to west of Fulton Avenue; functional planting	0.8	–	9,500	9,500 [11, 17]
66	Sacramento, Placer	3, 17	Ben Ali to 0.5 mi. east of Roseville; surface	13	–	529,910	529,910 [16]
68	Sacramento, Placer	3, 17	West of Fulton Avenue to east Roseville overcrossing; landscaping	11.9	152,000	78,468	—73,532 [1]
70	Sacramento	4	1.8 miles south of Consumnes River to 0.2 miles south of Elk Grove Road; grade, pave and structure (southbound lanes)	5.6	–	906,815	906,815 [9]
73	Sacramento	4	1.8 miles south of Florin Road to Broadway in Sacramento; structures	–	2,250,000	2,201,856	—48,144 [1]
75	Sacramento	4, 50	On Broadway, between 21st Street to Alhambra Boulevard and on 5th Street, between Capitol Avenue to N Street; surface	–	–	15,000	15,000 [16]
79	Sacramento	11	Antioch Bridge No. 28-09 across the San Joaquin River (portions); walkway	–	–	30,000	30,000 [13]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
	Sacramento	11	1.8 miles north of Rio Vista Bridge to Walnut Grove (portions); surface	9.2	$150,000	$136,384	—$13,616 [1]
	Sacramento	53	Junction of Route 11 to Mokelumne River; grade and surface	5.5	–	927,316	927,316 [9]
	San Benito	22, 2	0.5 mile south of Little Merrill Road to 0.3 mile south of Anzar Road (San Juan Intersection); grade, surface and structure	2.5	–	407,718	407,718 [9]
	San Francisco	56	Intersection of 19th Avenue with Wawona Street; signals	–	–	4,000	4,000 [5]
	San Francisco	68	5th Street to 17th Street; landscape	1	75,000	75,000	–
	San Francisco	68, 2	On Route 68, 15th Street to 5th Street, on Route 2, Mission Street to Route 68 (portions); landscape	–	–		
	San Francisco	68, 2	Route 68 Interchange; structure and approaches (Total estimate $6,900,000, $1,300,000—1959-60 Fiscal Year)	–	4,730,000	1,730,000	—3,000,000 [28]
	San Joaquin	4	Lathrop Road to Mariposa Road; functional planting	8.7	49,000	37,195	—11,805 [1]
	San Joaquin	4	Hammer Lane north of Stockton; construct speed change lanes	–	–	21,000	21,000 [6]
	San Joaquin	4	Lodi to 0.5 mile north of Jahant Road; landscape	4.8	25,000	47,616	22,616 [8]
	San Joaquin	4	Turner Street to north of Jahant Road; functional planting	4.4	–		
	San Joaquin	4	0.2 mile south of Mariposa Road to 0.2 mile north of Farmington Road (portions); three structures	0.9	–	915,103	915,103 [9]
	San Joaquin	5	1.6 miles west of Tracy to the west city limits of Tracy; surface	1.6	–	39,005	39,005 [10]
	San Joaquin	5	Bridge No. 29-16R across the San Joaquin River at Mossdale; non-skid treatment	–	–	9,600	9,600 [13]
	San Joaquin	5	East city limit of Tracy to Grant Line Road; grade and surface (State's share)	3.3	540,000	465,525	—74,475 [1]
			(Contributed funds)	–	–	50,000	50,000
	San Joaquin	5	Wilson Way to "D" Street; traffic signals, highway lighting, channelization and landscaping	–	70,000	55,811	—14,189 [1]
	San Joaquin	24	Lodi to Route 97; surface	5.2	285,000	255,820	—29,180 [1]
	San Mateo	2	On San Jose Avenue-Mission Street (Route 2) between Shakespear Street and Theta Avenue in the City of Daly City; signals and lighting (State's share)	–	–	13,000	13,000 [5]
	San Mateo	2	At intersection of El Camino Real (Route 2) with Harbor Boulevard in the City of Belmont; signals, lighting and channelization (State's share)	–	–	22,000	22,000 [5, 13]
	San Mateo	2	Garcia Road to Millbrea Avenue; grade and surface	0.6	150,000	131,325	—18,675 [1]
	San Mateo	2	Intersection of El Camino Real with 41st Avenue; signals (State's share)	–	–	4,348	4,348 [5]
			(Contributed funds)	–	–	5,104	5,104
	San Mateo	56	Whitehouse Creek to 1 mile south of Pigeon Point; grade and surface (JHD #9) (State's share)	2.9	660,000	482,847	—177,153 [1]
			(Contributed funds)	–	–	307,785	307,785
	San Mateo	56, 55	Manor Drive in Pacifica to 0.6 mile south of Westmoor Drive in Daly City; improvements	2.1	–	15,000	15,000 [18, 13]
	San Mateo	68	Third Avenue Interchange; bus stop lane	–	60,000	43,027	—16,973 [1]
	San Mateo	68	Norfolk Street connection to East Hillsdale Boulevard; grade and surface	–	76,000	76,000	–
	San Mateo	68	Peninsular Avenue to 16th Avenue; landscape	2.4	65,000	82,000	17,000 [8]
	San Mateo, San Francisco	68	Butler Road to 3rd Street; landscape	4.0	246,000	122,653	—123,347 [1]
	San Mateo	107	Dumbarton Bay Bridge between the Southern Pacific Railroad near the city limit of Menlo Park and Decoto Road in Newark; improve approaches	–	–	33,000	33,000 [9]
	Santa Clara	2	Intersection of Alma Avenue and Route 2; traffic signals and channelization (State's share)	0.4	75,000	47,582	—27,418 [1]
			(Contributed funds)	–	–	11,752	11,752
	Santa Clara	2	At Cottle Road; traffic signals and channelization (State's share)	0.3	60,000	47,558	—12,442 [1]
			(Contributed funds)	–	–	8,524	8,524

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Santa Clara	2	El Camino Real (Route 2) at Hansen Way, Page Mill Road, California Avenue and Stanford Avenue; signals and lighting	–	–	$9,000	$9,000 [5]
8	Santa Clara	2	San Tomas Aquino Creek to Route 114; grade and surface (State's share)	3.8	$1,170,000	991,112	—178,888 [1]
10			(Contributed funds)	–	–	175,000	175,000
11	Santa Clara, Santa Cruz, San Mateo	2, 5, 32, 42, 44, 55, 107	Portions of indicated routes; surface	29.2	–	251,848	251,848 [16]
14	Santa Clara	5	Bascom Avenue to North 4th Street; grade, pave and structures	2.5	3,310,000	3,227,967	—82,033 [1]
16	Santa Clara	5	West San Carlos Street (Route 5) at Porter Avenue-Shasta Court in the city of San Jose; signals, lighting, and channelization	–	–	13,500	13,500 [5, 13]
20	Santa Clara	6, 68, 69	First Street to 0.3 mile north of Existing Route 68 and Taylor Street to 0.5 mile north of Brokaw Road; grade, pave, and structures	3.9	5,100,000	–	—5,100,000 [2]
24	Santa Clara	32	Approximately 0.5 mile east of summit in Hecker Pass; stabilize slide	–	–	3,850	3,850 [19]
26	Santa Clara	32	Llagas Creek Bridge No. 37-24; structure and approaches	0.6	110,000	93,794	—16,206 [1]
28	Santa Clara	32	Ferguson Road to Bloomfield Avenue; surface	2.0	90,000	68,051	—21,949 [1]
30	Santa Clara	68	Stevens Creek to San Mateo County line; grade, pave, and structures (Total estimate $5,150,000, $1,885,000 — 1959-60 Fiscal Year)	4.4	3,265,000	78,400	—3,186,600 [2]
34	Santa Clara	68, 113	Route 68/113 Interchange; structure and approaches	0.9	1,290,000	1,256,951	—33,049 [7]
36	Santa Clara	68, 113	On Bayshore Highway (Route 68), Mathilda Avenue to 0.4 mile north of Mountain View-Alviso Road and on Mountain View-Alviso Road (Route 113), 0.5 mile west to 0.7 mile east of Bayshore Highway; grade, pave, and structures	1.9	–		
43	Santa Clara	113	0.2 mile east of Route 68 to 0.2 mile east of Lawrence Station Road; grade and surface	2.5	202,000	139,520	—62,480 [1]
46	Santa Clara	114	Route 42 in Saratoga to 0.1 mile south of Bollinger Road; surface	3.6	–	25,000	25,000 [16]
48	Santa Clara	115	North 34th Street to 0.2 mile east of Capitol Avenue (portions); channelization and bridge (State's share)	0.7	230,000	194,240	—35,760 [1]
51			(Contributed funds)	–	–	20,000	20,000
52	Santa Cruz	56	Route 56, Branciforte Avenue to 0.6 mile west of west city limits of Santa Cruz	1.1	–	22,000	22,000 [20]
54	Santa Cruz	116	Approximately 3.2 miles north of Santa Cruz; stabilize slide area	–	–	84,000	84,000 [19]
56	Santa Cruz	116	Mile 3.10, north of Santa Cruz; retaining wall	–	–	17,000	17,000 [15]
58	Santa Cruz, Santa Clara	116, 42	18 locations; culverts	–	40,000	25,840	—14,160 [1]
60	Shasta	3	At intersections of Pine Street (Route 3) with South Street and Shasta Street, and Market Street (Route 3) with Shasta Street in the City of Redding; signals (State's share)	–	–	9,000	9,000 [5]
65	Shasta	3	At Clear Creek Bridge; construct bank protection	–	–	12,585	12,585 [24]
67	Shasta	3	South half of Section 30 south of Redding; acquire material site	–	–	40,000	40,000 [25]
69	Shasta, Siskiyou	3	1 mile south of Siskiyou County line to Sacramento River Bridge north of Dunsmuir; grade, surface, and structures (Total estimate $4,600,000, $1,600,000—1959-60 Fiscal Year)	3.6	3,600,000	3,600,000	–
74	Shasta	3	Intersection of Eureka Way and Market Street in the City of Redding; correct drainage	–	–	10,500	10,500 [10]
77	Shasta	3	Parkview Avenue to Sulpher Creek; grade and surface	1.1	283,000	311,582	28,582 [23]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Shasta	20	Trinity County line to Foot of Buckhorn Grade (portions); grade and surface	1.4	$60,000	$53,327	—$6,673 [1]
6	Shasta	20	West Branch Churn Creek Bridge No. 6-69 and Churn Creek Bridge No. 6-70; structures and approaches	0.4	164,000	112,283	—51,717 [1]
9	Shasta	20	Intersection of Route 20 with Acacia Avenue-Bechelli Lane in Redding; signals, lighting, and modify curb return (State's share)	–	–	4,949	4,949 [5]
			(Contributed funds)	–	–	8,000	8,000
14	Shasta	20	Court Street to California Street; structures and approaches	0.2	389,000	298,727	—90,273 [1]
16	Shasta, Trinity	20, 29, 35	Route 20, Sacramento River Bridge to Bechelli Lane; Route 29, Wildwood to Platina (portions); Route 35, Hayfork to Brown's Creek (portions); seal coat	24.6	–	51,246	51,246 [10]
20	Shasta	28	0.2 mile east of Hillcrest to 3.0 miles west of Burney (portions); grade and surface	5.3	–	1,380,956	1,380,956 [9]
23	Shasta	28	1.2 miles west of Hatchet Mountain Summit to Hatchet Mountain Summit (portions); drainage	0.3	32,000	23,335	—8,665 [1]
26	Shasta	83	Hat Creek Bridge No. 6-84; structure and approaches	0.1	66,000	50,427	—15,573 [1]
28	Shasta, Siskiyou	83	Dry Creek Bridge No. 6-54, East Fork Elk Creek Bridges Nos. 2-21 and 2-46, West Fork Elk Creek Bridge No. 2-29, East Branch Mud Creek Bridge No. 2-33, and Mud Creek Bridge No. 2-47; structures and approaches	–	178,000	147,075	—30,925 [1]
34	Shasta	209	Summit City to Route 3; surface	2.9	–	24,566	24,566 [10]
35	Sierra	25	Bridge No. 13-04 across Goodyear Creek approximately 12.9 miles east of Yuba County line; redeck	–	–	8,451	8,451 [9]
38	Sierra	25	North Fork Yuba River to 0.25 mile east of Ramshorn Creek (portions); grade, surface and structure	–	120,000	120,000	–
41	Sierra	25, 83	On Route 25 between Bassets and Route 83, and on Route 83 between Route 25 and Sattley; extend culverts	–	–	13,000	13,000 [6]
44	Siskiyou	3	In and north of Dunsmuir; surface median gutter	3.2	–	15,000	15,000 [24]
46	Siskiyou	3, 46	Route 3, Shasta River to Oberlin Road (portions); Route 46, Scott River to Walker Bridge (portions); seal coat	19.5	–	40,066	40,066 [10]
49	Siskiyou	46	Walker Bridge to Route 3 (portions); widen	–	–	46,000	46,000 [9]
51	Siskiyou	72	8.3 miles north of Weed to Grass Lake; surface	13.0	–	108,103	108,103 [10]
53	Siskiyou	72	Juniper Station to 0.1 mile north of Dorris; surface	17.2	500,000	343,193	—156,807 [1]
55	Siskiyou	82	Kidder Creek, south of Greenville to 1.8 miles south of Fort Jones (portions); grade, surface, restore embankment and place riprap	3.0	–	371,640	371,640 [9, 27]
59	Solano	7	Interchange at Route 53; structure and approaches	–	1,860,000	–	—1,860,000 [2]
61	Solano	7	Route 101 to South Fork of Putah Creek; subseal and surface	4.0	–	41,323	41,323 [10]
63	Solano	7	Ulatis Creek to the Nut Tree; surface	0.7	50,000	46,133	—3,867 [1]
64	Solano	7, 53	Octo Inn; drainage	–	55,000	46,290	—8,710 [1]
65	Solano	7, 53, 101	Route 7, Vallejo to Route 90 (portions); Route 53, Denverton to Route 101 (portions); Route 101, Dozier to Dixon (portions); surface	10.3	–	53,318	53,318 [10]
69	Solano, Sacramento	53	Sacramento River Bridge No. 23-24 and West Approach; superstructure, grade, surface and structure	0.8	2,730,000	2,284,910	—445,090 [1]
72	Sonoma	1	1.1 miles south of Petaluma Creek Bridge to Santa Rosa; functional planting	16.8	30,000	20,881	—9,119 [1]
74	Sonoma	1	Asti to 2.0 miles south of Cloverdale; surface	2.1	75,000	78,561	3,561 [7]
76	Sonoma	1	Grant School to 1.2 miles north of Chiquita Road; grade, pave and structures	4.9	2,480,000	1,751,749	—728,251 [1]
78	Sonoma	1	Petaluma Creek and at Willow Brook at Denman Flat; channel improvements	–	–	30,000	30,000 [6, 10]
80	Sonoma	48	Approximately 0.4 mile south of the Mendocino County line; improve drainage	–	–	10,000	10,000 [10]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Sonoma	51	At the intersection of Route 51 with Farmers Lane; signals, lighting and curb return	–	–	$8,615	$8,615 [5]
7	Sonoma	56	Scotty Creek, about 5.0 miles north of Bodega Bay; culvert	–	–	30,000	30,000 [10]
9	Sonoma	56	Bodega Bay to Russian River; improve drainage facilities	–	–	12,577	12,577 [15]
11	Sonoma	56	Bodega Bay to Russian River Bridge; 3 cattle passes and 1 culvert	–	–	30,000	30,000 [15]
13	Sonoma	56	Mile 7.65, approximately 7.0 miles north of Jenner; construct retaining wall	–	–	21,000	21,000 [15]
15	Sonoma	104	Approximately 1.5 miles west of Guerneville; lengthen and strengthen retaining wall	–	–	25,000	25,000 [24]
18	Sonoma	208	Route 8 to Sonoma Creek Bridge; surface	2.1	$62,000	46,789	—15,211 [1]
20	Stanislaus	4	Intersection of 9th Street with J Street in Modesto; modify signals	–	–	4,400	4,400 [5]
22	Stanislaus, Merced San Joaquin	4, 41, 110, 32, 122, 123, 66	Portions of indicated routes; surface	36.2	–	182,507	182,507 [16]
25	Stanislaus	13	McHenrys Grade Crossing No. 75-24.0; signals	–	–	2,500	2,500 [12, 13]
27	Stanislaus	13, 66	At the intersection of Yosemite Street with F Street; signals and lighting (State's share)	–	–	9,406	9,406 [5]
30			(Contributed funds)	–	–	3,479	3,479
31	Stanislaus	66	3.4 miles east of San Joaquin County line to Route 13 in Oakdale; surface (State's share)	1.7	40,000	36,789	—3,211 [1]
34			(Contributed funds)	–	–	14,756	14,756
35	Sutter, Yuba	232	Rio Oso to 1.6 miles south of Junction Route 3; grade and surface	8.3 ±	255,000	229,365	—25,635 [1]
37	Tehama	7	Toomes Avenue to Sixth Street in Corning; base and surface	0.5	–	11,000	11,000 [1]
39	Tehama	29, 83, 86	Portions of indicated routes; surface	17.0	–	145,373	145,373 [16]
40	Trinity	20	0.2 mile west of Douglas City to Trinity River Bridge; grade and surface	0.3	60,000	69,199	9,199 [7, 23]
42	Tuolumne, Calaveras	13, 40, 65	Portions of indicated routes; surface	13.2	–	74,602	74,602 [16]
44	Yolo	6	Yolo Bypass between Swingle and the Yolo Causeway Undercrossing; acquire material sites	–	–	150,000	150,000 [25]
47	Yolo	6	West Sacramento Freeway west of the Tower Bridge and east of the Yolo Bypass; install additional overhead illuminated signs	–	–	25,000	25,000 [11]
51	Yolo, Sacramento	7, 54	Route 7, Yolo to Colusa County line (portions); Route 54, Perkins to Sloughhouse; surface	21	–	103,976	103,976 [16]
54	Yolo	50	Rumsey to 2.3 miles north; seal coat	2.1	–	2,882	2,882 [16]
55	Yolo	50	Sections 26 and 27 opposite mouth of American River, north of Broderick (portions); acquire material site	–	–	25,500	25,500 [25]
58	Yolo	50	West end of I Street Bridge to Third and C Street in Broderick; structure, grade and surface	0.2	500,000	500,000	–
61	Yolo	99	On Road Yolo-99-B (Contributed funds)	–	–	1,675	1,675
62	Yuba	3	0.2 mile south of Yuba River Bridge to Second Street in Marysville; structures, grade and surface (State's share)	0.8	3,700,000	3,404,039	—295,961 [1]
65			(Contributed funds)	–	–	15,532	15,532
66	Yuba	15	Dry Creek to Parks Bar Bridge (portions); grade and surface	–	75,000	75,000	–
69			**Totals, Northern Group of Counties**	–	$99,721,000	$95,892,977	—$3,828,023

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES				
4	Imperial	12, 26	Route 12, Route 202 to Plaster City (portions); Route 27 to Route 201 (portions); surface	16.6	–	$87,985	$87,985 [16]
7	Imperial	26	Zenas Ditch approximately 2.1 miles south of Truckhaven; culvert	–	–	31,000	31,000 [15]
9	Imperial	187	Sandia to Alamorio; grade, pave, and structures	10.5	$1,485,000	1,127,739	—357,261 [1]
11	Imperial	187	At Calipatria Grade Crossing No. BNA-676.4; flashing light signals	–	–	4,000	4,000 [13]
13	Inyo	23	Olancha to 2.7 miles north of Cottonwood Creek (portions); surface	11.0	325,000	192,139	—132,861 [1]
15	Kern	4	Los Angeles County line to Fort Tejon; construct underdrains	4.9	–	100,411	100,411 [10]
17	Kern	4	2 miles north of Grapevine Station to Sandrini Road; grade and pave	12.3	1,035,000	1,035,000	–
19	Kern	4	Kern Avenue in McFarland; pedestrian overcrossing	–	–	90,000	90,000 [6]
21	Kern, Tulare	4	Through Delano; landscape	4.0	40,000	40,000	–
22	Kern, Tulare	4	South of Airport Rd. to north of Kern-Tulare County line; landscape	4.0	–		
24	Kern	4, 142	Garces Circle; landscape	–	10,000	18,258	8,258 [7]
25	Kern	23, 58	Route 23, 2.0 miles south of Route 58 to 7.0 miles north of Mojave (portions); Route 58, Cameron to Route 23 (portions); surface	7.6	–	72,492	72,492 [10]
29	Kern, Tulare	33, 129, 132	Route 33, 10 miles east of San Luis Obispo County line to junction Routes 135 and 139 (portions); Route 129, Route 4 to 10.0 miles north (portions) and Route 134 to Route 10 (portions); Route 132, Route 10 to Route 131 (portions); surface	35.5	–	205,300	205,300 [10]
36	Kern	58	Tower Line Road to Bear Mountain Ranch; grade, pave, and structures (Total estimate $7,300,000, $1,150,000—1959-60 Fiscal Year)	11.4	6,150,000	6,150,000	–
40	Kern	140	Buena Vista Creek approximately 5 miles northeast of Taft; bridge and approaches	–	–	90,000	90,000 [10]
43	Kern	140	8.6 miles northeast of Taft; improve drainage	–	–	5,000	5,000 [10]
45	Kern, Tulare	4, 58, 140, 141, 129	10 locations in Kern and Tulare Counties; install drainage wells	–	–	9,000	9,000 [10]
48	Kern	58	0.9 mile west of Walker Basin Creek Bridge to 0.2 mile west of Bealville Road (portions); surface	–	–	50,289	50,289 [10]
51	Kern	58	West city limit of Tehachapi to Cameron Road; grade and surface	9.9	–	233,755	233,755 [16]
53	Los Angeles	2	Ventura Boulevard (Route 2) at Stern Avenue; signals and lighting	–	–	5,000	5,000 [5]
55	Los Angeles	2	Glendale Boulevard to the 4 level structure; overhead signs	–	–	55,000	55,000 [11]
57	Los Angeles	2	Intersection of Ventura Boulevard with Kester Avenue; signals and channelization	–	–	3,950	3,950 [5]
60	Los Angeles	2	Intersection of First Street with the inbound on and off ramps of the Santa Ana Freeway and of Fourth Street with the inbound off ramp of the Santa Ana Freeway; signals and lighting	–	–	5,000	5,000 [1]
66	Los Angeles	2	Santa Ana-Hollywood Freeway—Camulos Street to Santa Monica Boulevard; surface median areas and functional planting	4.0	106,000	54,108	—51,892 [1]
70	Los Angeles	2	Hollywood Freeway—Grand Avenue to Cahuenga Boulevard (portions); landscaping	6.1	40,000	26,861	—13,139 [1]
73	Los Angeles	2	Hollywood Freeway—Lankershim Boulevard to Moorpark Street; landscaping	1.0	62,000	83,473	21,473 [8]
75	Los Angeles	2	Ventura Freeway-Encino Avenue to 0.3 mile east of Kelvin Avenue; grade, pave, and structures (Total estimate $7,300,000, $1,300,000—1959-60 Fiscal Year)	3.9	6,000,000	5,578,278	—421,722 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	Los Angeles	2	Ventura Freeway—Laurel Canyon Boulevard to San Diego Freeway (Route 158); grade, pave, and structures (Total estimate $11,100,000, $4,852,000 1959-60 Fiscal Year)	4.1	$6,248,000	–	–
	Los Angeles	158	San Diego Freeway—Mulholland Drive—relocation; grade, pave and structures	–	1,100,000		
	Los Angeles	2, 158	Hollywood, Ventura and San Diego Freeways; Route 2, Lankershim Boulevard to San Diego Freeway (portions)) and Route 158, 0.3 mile south of Mulholland Drive to Ventura Freeway (portions); grade, pave and structures (State's share)	–	–	$7,348,000	–
			(Contributed funds)	–	–	54,430	$54,430
	Los Angeles, Ventura	2	Ventura Freeway, 2.0 miles east of Ventura County line to 0.75 mile west of Moorpark Road; surface	6.9	–	407,161	407,161 [16]
	Los Angeles	4	Golden State Freeway—Mission Road to 0.1 mile north of Pasadena Avenue; grade, pave and structures	1.1	4,600,000	3,040,515	—1,559,485 [1]
	Los Angeles	4	Intersection of San Fernando Road with Penrose Street; signals and lighting	–	–	5,000	5,000 [5]
	Los Angeles	4	Golden State Freeway—0.25 mile east of Burbank Boulevard to 0.2 mile west of Roscoe Boulevard; grade, pave and structures (Total Estimate $7,648,000, $1,648,000—1959-60 Fiscal Year)	3.9	6,000,000	6,000,000	–
	Los Angeles	4	Golden State Freeway—Los Angeles River to Ash Avenue; landscaping	1.4	84,000	110,067	26,067 [7, 8]
	Los Angeles	4, 19, 61, 159, 161	Portions of indicated routes; surface	11.0	–	124,978	124,978 [16]
	Los Angeles	4, 161	Golden State Freeway—Glendale Boulevard to Los Angeles River and Freeway Connection to San Fernando Road; landscaping	4.0	246,000	244,469	—1,531 [1]
	Los Angeles	9	At 8 intersections, on Foothill Boulevard, Lowell Avenue to Hampton-Georgian Road; signals and lighting (State's share)	–	–	48,923	48,923 [5]
			(Contributed funds)	–	–	21,896	21,896
	Los Angeles	9	Intersection of Foothill Boulevard (Route 9) with Mountain Avenue in the City of Claremont; widen	–	–	2,700	2,700 [12]
	Los Angeles	9	Intersection of Foothill Boulevard and San Dimas Canyon Road; channelization	–	–	17,580	17,580 [13]
	Los Angeles	9	On Foothill Boulevard in the vicinity of Amanite Avenue; storm drain	–	–	14,760	14,760 [10]
	Los Angeles	9	Intersection of Foothill Boulevard with Halstead Street; signals and lighting	–	–	6,000	6,000 [5]
	Los Angeles	19	Garey Avenue (Route 19) at Jefferson Avenue and Aliso Avenue school crossings; flashing beacons	–	–	5,000	5,000 [13]
	Los Angeles	19, 9	Foothill Boulevard (Route 9) at San Antonio Avenue, Garey Avenue (Route 19) at Cucamunga Avenue and LaVerne Avenue; and Fifth Avenue (Route 19) at East End Avenue and Roswell Avenue; signals, lighting and channelization	–	–	45,000	45,000 [5]
	Los Angeles	23	Sierra Highway—0.3 mile south of Avenue S in Palmdale to 0.4 mile north of Avenue I in Lancaster (portions); widen, grade and surface	9.0	700,000	601,066	—98,934 [1]
	Los Angeles	23, 59	Route 23, Route 79 to Palmdale (portions) Route 59, Palmdale to Llano (portions); surface	16.7	–	100,100	100,100 [16]
	Los Angeles	26	San Bernardino Freeway—east city limit of Baldwin Park to 0.2 mile west of San Gabriel River (portions); grade and surface	0.9	60,000	98,464	38,464 [8]
	Los Angeles	26	San Bernardino Freeway—San Gabriel River to Rio Hondo Wash; landscaping	2.6	170,000	74,044	—95,956 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	Los Angeles	26	San Bernardino Freeway—through West Covina; landscaping	4.0	$80,000	$83,671	$3,671 [7]
	Los Angeles	26	San Bernardino Freeway—west city limits of West Covina to east of Holt Avenue; landscaping	4.0	–		
	Los Angeles	59	Route 23 to 10th Place east; grade, surface and signals (State's share)	0.3	100,000	99,028	—972 [1]
			(Contributed funds)	–	–	11,367	11,367
	Los Angeles	60	Intersections of Route 60 with Second Street, with Fifth Street and with Eighth Street; signals (State's share)	–	–	4,500	4,500 [5]
			(Contributed funds)	–	–	4,418	4,418
	Los Angeles	60	Alamitos Bay Bridge No. 53-64; structure and approaches	0.5	385,000	329,689	—55,311 [1]
	Los Angeles	60	Pacific Coast Highway—0.3 mile north to 0.2 mile south of Alamitos Bay Bridge; structure and approaches	0.5	–		
	Los Angeles	60	Intersection of Route 60 with Malibu Canyon Road; signals and left turn lanes	–	–	17,500	17,500 [12, 13]
	Los Angeles	60, 158, 168, 170	Portions of indicated routes; surface	6.0	–	93,156	93,156 [16]
	Los Angeles	61, 162	Intersection of Verdugo Road with Fletcher Drive; signals, lighting and channelization	–	–	15,578	15,578 [5, 13]
	Los Angeles	77	In the vicinity of Smith Street-Grier Street in Pomona; pedestrian overcrossing	–	–	37,464	37,464 [13]
	Los Angeles	79	Newhall Grade Crossing No. B-453.3; flashing signals	–	–	2,600	2,600 [13]
	Los Angeles	158	Adjacent to Thurston Circle at the Sunset Boulevard Overcrossing; protective planting	–	–	10,500	10,500 [24]
	Los Angeles	158	Dominguez Channel to the Santa Fe Avenue Underpass pumping plant; storm drain	–	–	30,000	30,000 [10]
	Los Angeles	158	San Diego Freeway—Jefferson Boulevard to 0.3 mile north of Venice Boulevard; grade, pave and structures (Total estimate $7,500,000, $1,500,000—1959-60 Fiscal Year)	2.5	6,000,000	5,257,472	—742,528 [1]
	Los Angeles	158	Sepulveda Boulevard, Mulholland Drive Tunnel to Greenleaf Street; surface	2.5	–	28,383	28,383 [16]
	Los Angeles	158, 164, 174	18 intersections on Sepulveda Boulevard on Centinela Avenue and on Manchester Avenue in vicinity of International Airport; modify traffic signals	–	–	18,000	18,000 [5]
	Los Angeles	161	Golden State Freeway—Arnold Street to Fletcher Drive; grade and surface Frontage Road construction	1.2	700,000	–	—700,000 [2]
	Los Angeles	161	Between Michillinda Avenue and Huntington Drive; widen, signals, lighting and channelization	–	–	76,000	76,000 [11, 13]
	Los Angeles	161	Avenue 64 to Club Drive; drainage	0.2	–	30,176	30,176 [10]
	Los Angeles	162	Intersection of Santa Monica Boulevard with Cole Avenue; signals and lighting	–	–	3,700	3,700 [5]
	Los Angeles	162	At intersection of Santa Monica Boulevard (Route 162) with Federal Avenue in the City of Los Angeles; signals and lighting (State's share)	–	–	4,000	4,000 [5]
	Los Angeles	162	Intersection of Santa Monica Boulevard with Orange Drive; signals and lighting	–	–	5,000	5,000 [5]
	Los Angeles	164	Hawthorne Avenue (Route 164) between Sepulveda Boulevard and Carson Street; widen	–	–	2,000	2,000 [11]
	Los Angeles	165	Intersection of Figueroa Street with Lomita Boulevard and with 234th Street in and near Los Angeles; signals and lighting	–	–	12,014	12,014 [5]
	Los Angeles	165	Harbor Freeway—0.5 mile south of 190th Street to 0.1 mile north of 124th Street; grade, pave and structures (Total Estimate $9,370,000, $3,370,000—1959-60 Fiscal Year)	4.9	6,000,000	6,000,000	–
	Los Angeles	165	Figueroa Street (Route 165) at 111th Place and 112th Street; relocate signals	–	–	4,000	4,000 [5]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
4	Los Angeles	165	Figueroa Street between 122nd Street and Manchester Avenue; surface	–	–	$12,000	$12,000 [23]
6	Los Angeles	165	Harbor Freeway—near Fifth Street; ramp structure	–	$110,000	90,156	—19,844 [1]
8	Los Angeles	165, 205	On the Pasadena Freeway at the Riverside Drive and Figueroa Street off-ramps in the City of Los Angeles; lighting, channelization and guard railing	–	–	7,500	7,500 [13]
12	Los Angeles	167	Long Beach Freeway—at Del Amo Boulevard; grade and pave ramp	–	180,000	158,696	—21,304 [1]
14	Los Angeles	167	From San Pedro at or near Boschke Slough to Terminal Island; toll bridge and approaches	–	–	250,000	250,000 [59]
17	Los Angeles	167	Bridge No. 53-828 across the Los Angeles River in South Gate; replace expansion assemblies	–	–	10,000	10,000 [16]
20	Los Angeles	167, 166	Long Beach Freeway—Sheila Avenue to Olympic Boulevard; landscaping	1.1	85,000	62,359	—22,641 [1]
22	Los Angeles	167, 166, 26	Long Beach Freeway—0.1 mile south of Santa Ana Freeway to 0.2 mile north of San Bernardino Freeway; grade, pave and structures	3.6	6,150,000	6,482,000	332,000 [7]
26	Los Angeles	168, 174	At intersections of Lakewood Boulevard (Route 168) with Fifth Street-Cecilia Street, and Firestone Boulevard (Route 174) and Woodruff Avenue in the City of Downey; signals, lighting and channelization (State's share)	–	–	31,500	31,500 [5]
32	Los Angeles	170	Pioneer Boulevard (Route 170) at 183rd Street and Excelsior Drive; signals and lighting	–	–	17,000	17,000 [5]
35	Los Angeles, Orange	174	Santa Ana Freeway—0.5 mile west of Rosecrans Avenue to 0.1 mile east of Marquardt Avenue and 0.2 mile west of Valley View Avenue to 0.2 mile east of Coyote Creek; grade, pave and structures	3.8	1,420,000	1,113,509	—306,491 [1]
41	Los Angeles	174, 175	Santa Ana Freeway—Marquardt Avenue to 0.1 mile west of Valley View Avenue and on Artesia Avenue from 0.2 mile east of Marquardt Avenue to 0.1 mile west of Valley View Avenue; drainage structures and approaches (State's share)	0.7	220,000	220,000	–
48			(Contributed funds)	–	–	699,660	699,660
49	Mono	23	0.4 mile to 0.7 mile north of McGee Creek; grade and surface	0.3	–	9,860	9,860 [6]
51	Mono	23	Mono Inn to foot of Conway Grade; grade and surface	4.5	550,000	440,626	—109,374 [1]
53	Mono	23, 95	Portions of indicated routes; surface	27.2	–	174,929	174,929 [16]
54	Orange	2	San Diego Freeway—0.1 mile south of Trebuco Creek to 0.4 mile north of El Toro Road-Niguel Road; grade, pave and structures	7.9	5,530,000	4,116,908	—1,413,092 [1]
58	Orange	2	Intersection of Fullerton Road with Central Avenue; signals and lighting	–	–	6,045	6,045 [13]
60	Orange	2, 174	Santa Ana Freeway—Lewis Street to Main Street; functional planting	2.8	56,000	29,598	—26,402 [1]
62	Orange	43, 64, 177, 182	Portions of indicated routes; surface	8.7	–	37,098	37,098 [16]
63	Orange	43, 182	Intersection of Tustin Avenue with Chapman Avenue; signals	–	–	5,500	5,500 [6]
65	Orange	60	Six intersections on Coast Boulevard, Myrtle Street to Diamond Street; modify signals	–	–	15,000	15,000 [6]
68	Orange	170	At intersection of Los Alamitos Boulevard (Route 170) with Katella Avenue; signals, lighting and improve intersection (State's share)	–	–	13,000	13,000 [5]
72	Orange	171	Stanton Avenue south of Katella Avenue in Stanton; culvert	–	–	10,200	10,200 [10]
74	Orange	171	Various locations on Huntington Beach Boulevard-Stanton Avenue, Memphis Street to Lincoln Avenue; barrier posts	–	–	36,861	36,861 [6]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
4	Orange	171, 172, 2, 184	At La Palma Avenue and Grand Avenue in Buena Park; Lincoln Avenue and Stanton Avenue in Anaheim; Ball Road and Los Angeles Street and at Delhi Road-Broadway Place and Main Street in and adjacent to Santa Ana; signals, lighting and channelization (State's share)	–	–	$31,944	$31,944 [5, 12]
			(Contributed funds)	–	–	14,803	14,803
13	Orange	174	Three bridges on the Santa Ana Freeway across Fullerton Relief Channel; protective work	–	–	5,200	5,200 [24]
16	Orange	175	0.4 mile west of Spadra Road to 2 miles east of Placentia Avenue; grade, pave and structure	2.7	–	2,609,025	2,609,025 [9]
19	Orange	178	Lincoln Avenue-Route 171 to Route 174; grade, pave and structure (State's share)	3.4	–	671,413	671,413 [9]
			(Contributed funds)	–	–	23,802	23,802
23	Orange, Los Angeles	179	Garden Grove Boulevard—0.1 mile west of Los Cerritos Channel to Knott Street; grade, pave and structures	5.5	$1,900,000	1,708,229	—191,771 [1]
26	Orange	184	At intersection of North Main Street (Route 184) with Eighth, Tenth, Fifteenth and Seventeenth Streets in the City of Santa Ana; highway lighting (State's share)	–	–	2,800	2,800 [13]
31	Orange	184	Main Street (Route 184) between Fifteenth Street and Eighteenth Street in the City of Santa Ana; widen (State's share)	–	–	30,000	30,000 [12]
35	Riverside	19	4.0 miles west of Route 26 to Route 26; grade, surface and structures	4.3	1,400,000	1,196,571	—203,429 [1]
37	Riverside	19	Vicinity of Pacific Avenue; improve drainage (State's share)	–	–	15,000	15,000 [10]
39	Riverside	19	8th Street Underpass; structures and approaches (State's share)	0.4	250,000	250,000	–
			(Contributed funds)	–	–	400,000	400,000
42	Riverside	19, 187	Intersections of 8th Street with Chicago Avenue in Riverside and Palm Canyon Drive with Sunrise Way in Palm Springs; signals and lighting (State's share)	–	–	10,795	10,795 [5]
			(Contributed funds)	–	–	9,175	9,175
48	Riverside	26	20th Street to 0.3 mile east of Banning; landscape (State's share)	2.4	42,000	35,075	—6,925 [1]
			(Contributed funds)	–	–	1,000	1,000
51	Riverside	26	0.5 mile north of Indio Overhead to Thousand Palms; grade, pave and structures	9.0	2,350,000	2,521,000	171,000 [8]
53	Riverside	43	Magnolia Avenue between Van Buren Street and Arlington Avenue and on Arlington Avenue between Magnolia Avenue and the Arlington Avenue Undercrossing in the City of Riverside; surface	3.8	–	62,500	62,500 [26]
59	Riverside	43	Pierce Street to Van Buren Street; grade, pave, and structures	3.4	2,000,000	3,005,000	1,005,000 [7]
61	Riverside	43	Arlington Avenue to Russell Street; landscape	4.0	245,000	245,000	–
63	Riverside	43	Pachappa Underpass to Charles Street; landscape	2.4	–		
65	Riverside, San Bernardino	43	Riverside County line to Route 26; grade, pave and structures	4.1	5,350,000	4,217,207	—1,132,793 [1]
67	Riverside	64	Colorado River; bridge and approaches	1.4	620,000	620,000	–
68	Riverside	78	0.5 mile south of Fourth Street and Perris; grade and surface	1.3	–	125,000	125,000 [12]
70	Riverside	78	Johnson Street to Nuevo Road; landscape	1.1	23,000	18,419	—4,581 [1]
72	Riverside	194	Bridge No. 56-197 across San Jacinto River; reconstruct bridge	–	–	50,000	50,000 [15]
74	San Bernardino	26	At Vineyard, San Bernardino and Mountain Avenues; additional ramps, grade and surface	0.6	300,000	216,214	—83,786 [1]
77	San Bernardino	26	Archibald Avenue to Colton (portions); structures and approaches	2.8	3,500,000	4,225,000	725,000 [7]
79	San Bernardino	26	Los Angeles County line to Grove Street; landscape	4.9	75,000	105,931	30,931 [8]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	San Bernardino	26, 43	On Route 26, Cypress Avenue to Warm Creek Overflow, and on Route 43, Southern Pacific Railroad to L Street; landscape	2.1	$126,000	$76,832	—$49,168 [1]
	San Bernardino	43	8 miles north of Big Bear City to 1 mile south of Forest Boundary (portions); grade and surface	–	15,000	15,000	–
	San Bernardino	43	At intersection of E Street (Route 43) with 13th Street in the City of San Bernardino; signals and lighting (State's share)	–	–	3,500	3,500 [5]
	San Bernardino, Los Angeles	43, 59, 188, 189, 190, 192, 61	Portions of indicated routes; surface	35.6	–	232,788	232,788 [16]
	San Bernardino	77	Route 192 to Merrill Avenue; grade, pave, and structure	5.3	–	920,592	920,592 [9]
	San Bernardino	77	Pipe Line Avenue to 0.4 mile south of Riverside Drive; grade and surface	2.0	50,000	31,802	—18,198 [1]
	San Bernardino, Inyo	127	2 miles south of Inyo-San Bernardino County line to 10 miles north of Shoshone (portions); grade and surface	4.0	295,000	220,613	—74,387 [1]
	San Bernardino	190	Intersections of Highland Avenue with Muscott Street and with Valencia Avenue; signals, lighting and channelization	–	–	20,000	20,000 [5, 13]
	San Bernardino	192	Euclid Avenue (Route 192) at 9th Street in Upland; signals, lighting and widening	–	–	8,000	8,000 [5, 13]
	San Diego	2	Intersection of Route 2 with Palm Street; channelization and surface (State's share)	–	–	12,757	12,757 [12]
			(Contributed funds)	–	–	12,757	12,757
	San Diego	2	Intersection of Route 2 with Sorrento Road; channelization	–	–	40,000	40,000 [18]
	San Diego	12	0.3 mile east of Fairmount Avenue to 0.5 mile west of Lake Murray Boulevard; grade, pave, and structures	2.6	3,040,000	3,650,000	610,000 [7]
	San Diego	12	0.2 mile west to 1.2 miles east of Taylor Street; grade, pave, and structures (State's share)	1.0	1,500,000	1,277,462	—222,538 [1]
			(Contributed funds)	–	–	61,625	61,625
	San Diego	12	Cabrillo Freeway to Fairmount Avenue; grade, pave, and structures	3.5	4,900,000	4,900,000	–
	San Diego	77	City of Escondido, Thirteenth, Washington and Ninth Avenues; illuminate intersections	–	–	5,500	5,500 [13]
	San Diego	77, 196, 197	Portions of indicated routes; surface	16.7	–	119,308	119,308 [16]
	San Diego	196	Intersection of Route 196 with Santa Fe Avenue; grade and surface (State's share)	–	–	5,444	5,444 [13]
			(Contributed funds)	–	–	3,152	3,152
	San Diego	197	Grand Avenue (Route 197) at Escondido Boulevard, Juniper Street and Broadway in Escondido; signals	–	–	13,000	13,000 [5]
	San Diego	198	Panorama Drive Undercrossing to Mariposa Street Overcrossing; install under drains	0.3	–	15,000	15,000 [19]
	San Diego	200	24th Street to Home Avenue; grade, pave, and structures	1.7	2,700,000	2,154,122	—545,878 [1]
	San Diego	200	0.1 mile west of 56th Street to College Avenue; revise ramps	–	–	107,974	107,974 [9]
	San Luis Obispo	2	0.6 mile south of San Miguel to 1.6 miles north of San Miguel; surface	2.2	25,000	–	—25,000 [2]
	San Luis Obispo	2	Through Arroyo Grande; grade surface and structures	1.3	1,250,000	1,149,826	—100,174 [1]
	San Luis Obispo	2	0.2 mile south of Camp Fremont to Cuesta Overhead; base and surface	3.2	710,000	565,958	—144,042 [1]
	San Luis Obispo	2	At 2.6 miles south and at 2.0 miles south of Paso Robles; widen	–	–	5,416	5,416 [11]
	San Luis Obispo	2	Northeast corner of Section 2, T1CN, R34W, SBB and M, north of Santa Maria at the Santa Barbara County line; material source	–	–	22,000	22,000 [25]
	San Luis Obispo	33	2.0 miles east of Estrella River to Lucy Brown Road; grade and surface	8.7	–	1,110,264	1,110,264 [9]
	San Luis Obispo	33	Lucy Brown Road to Palo Prieto Road; grade and surface	2.6	–	292,097	292,097 [9]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
4	San Luis Obispo	33	Route 125 to Kern County line; grade and surface	6.0	–	$800,976	$800,976 [9]
6	San Luis Obispo	56	0.7 mile west of Pennington Creek to Morro Bay; grade, surface and structure	5.6	$1,400,000	1,164,473	—235,527 [1]
9	San Luis Obispo	56	At Stenner Creek adjacent to the intersection of Santa Rosa Street and East Murray Street; slope protection, curbs and sidewalks	–	–	7,428	7,428 [24]
13	Santa Barbara	2	0.2 mile south of Foxen Lane to 0.3 mile north of Cat Canyon Road (portions); reconstruct shoulders	2.0	–	10,525	10,525 [26]
16	Santa Barbara	2	Buellton to 1 mile south of Zaca; grade and surface	5.1	1,200,000	1,023,799	—176,201 [1]
18	Santa Barbara	2	Along Mojoqui Creek approximately 2.6 miles south of Buellton; restore channel bank and construct riprap	–	–	17,000	17,000 [24, 2]
21	Santa Barbara	2	At Tajiguas; improve drainage	–	–	12,000	12,000 [10]
22	Santa Barbara	2	Ortega Hill to Miramar Avenue and Park Place to Salsipuedes Overhead; grade, pave and structure	2.5	–	1,266,384	1,266,384 [9]
25	Santa Barbara	2	Intersection of Route 2 with Carpinteria Avenue; grade and surface	–	–	18,462	18,462 [13]
27	Santa Barbara	2, 56, 80, 149, 125, 147	Portions of indicated routes; surface	30.4	–	196,231	196,231 [16]
29	Santa Barbara	2, 150, 80	East of Los Olivos Street to west of El Sueno Drive; landscape	3.4	210,000	141,012	—68,988 [1]
31	Santa Barbara	56	El Jaro Creek Bridge No. 51-93; structure and approaches	0.1	105,000	91,535	—13,465 [1]
33	Santa Barbara	56	1.8 miles north of Ytias Creek to Jalama Road; grade and surface	2.9	–	935,549	935,549 [9]
35	Santa Barbara	56	At Lompoc Grade Crossing No. EH-312.25 in the City of Lompoc; flashing light signals (State's share)	–	–	6,000	6,000 [13]
38	Santa Barbara	80	Intersection of Salinas and Mason to Route 2 Milpas Street (portions); surface	0.4	60,000	44,972	—15,028 [1]
41	Santa Barbara	80	Route 2 at Milpas Street to Mason and Salinas Streets; on Salinas Street, Route 2 to Old Coast Highway; and on Old Coast Highway, Salinas Street to 0.4 mile east (portions); surface	1.0	–		
46	Santa Barbara	150	Leadbetter Road to La Marina; functional planting	0.5	50,000	33,863	—16,137 [1]
48	Tulare	127	Hospital Road to Worth Road; grade and surface (State's share)	2.8	200,000	103,246	—96,754 [1]
50			(Contributed funds)	–	–	207,981	207,981
51	Tulare	127	Springville Road to 0.6 mile east of Worth Road; surface	2.3	–	15,000	15,000 [26]
53	Tulare	127, 129, 134	Intersections of Main Street with Orange Street in Porterville, Mirage Avenue with Valencia Street and West Hermosa Street with North Sweetbriar Street in Lindsay; culverts	–	–	9,820	9,820 [10]
58	Tulare	129	Linda Vista Avenue to Route 134 at Hermosa Street; grade, surface and structure	7.9	1,100,000	875,058	—224,942 [1]
61	Tulare	130	Sand Creek, 0.4 mile east of Orosi; concrete box culvert	–	–	35,000	35,000 [15]
63	Tulare	130, 131	Between 4.5 miles east of Kingsburg and 1.5 miles east of Orosi; raising the grade line	1.3	–	38,000	38,000 [6, 10]
66	Tulare	132	0.7 mile north of Visalia to Avenue 312; raise grade	–	–	16,000	16,000 [6, 10]
68	Ventura	2	Ventura Freeway, Rose Read-Ditch Road Interchange to Saviers Road-Vineyard Avenue Interchange in median area (portions); fencing and planting	–	–	13,293	13,293 [6, 17]
72	Ventura	2, 60, 151	Route 2, Los Angeles County line to Ventura (portions); Route 60, Los Angeles County line to Big Sycamore Creek (portions); Route 151, Ojai to Lion Canyon Creek (portions); surface	6.3	–	42,878	42,878 [16]
77	Ventura	79	Intersection of Telegraph Road (Route 79) with Mills Road in Ventura; widen and improve drainage (State's share)	–	–	3,500	3,500 [6, 10]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
4	Ventura	138	Maricopa Road—mile 4.6-D to mile 11.3-E (portions) redeck 5 bridges (Bridges Nos. 52-77, 52-81, 52-82, 52-83, and 52-84) and construct 5 structures, approaches, and detours (Bridges Nos. 52-92, 52-87, 52-88, 52-120, and 52-89)	–	$275,000	$205,205	—$69,795 [1]
10	Ventura	151	Near Chismahoo Creek to 0.4 mile east of Santa Ana Creek; grade, surface and structures (State's share)	5.0	760,000	520,866	—239,134 [1]
13			(Contributed funds)	–	–	1,182,005	1,182,005
14	Ventura	155	Moorpark Road—near Read Road to near Tierra Rejada Road; grade, surface and drainage	1.5	55,000	47,512	—7,488 [1]
18			**Totals, Southern Group of Counties**		$100,108,000	$108,518,877	$8,410,877
20			**Totals, Northern Group of Counties**		$99,721,000	$95,892,977	—$3,828,023
21			**Totals, Southern Group of Counties**		100,108,000	108,518,877	8,410,877
23			**TOTALS, MAJOR PROJECT ALLOCATIONS**		$199,829,000	$204,411,854	$4,582,854

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional project to install or revise traffic regulatory or safety devices.
[6] Additional project to alleviate hazardous traffic conditions.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional funds required because of revision of design standards or scope of work.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to construct weighing facilities or loadometer stations.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadside delineation.
[18] Additional project or funds, work deferred from prior year.
[19] Additional project to stabilize slide area or remove underground water.
[20] Additional project to repair bridge foundations.
[21] Additional project to replace traffic stripe obliterated by construction.
[22] Additional project, State's share of highway relocation for dam, canal and levee construction.
[23] Additional funds to cover increases in project costs.
[24] Additional project for erosion control.
[25] Additional project to acquire materials for use on construction.
[26] Additional project to place roadway in acceptable condition for relinquishment.
[27] Additional project, storm damage repair.
[28] Project financing revised to several fiscal year budgets.
[29] Additional project, required by freeway agreement.
[30] Additional project to comply with legislative action.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES					
3–7	Alameda, Contra Costa	5, 14, 105, 107, 108, 226; 14, 69, 106, 107	Portion of indicated routes; seal coat	24.8	–	$199,666	$199,666	–
8–9	Alameda	5, 69	West and north of the Distribution Structure; underdrains and surface	–	–	36,791	64,023	$27,232 [8]
10–11	Alameda	69	Fallon Street to Washington Avenue; striping	–	–	–	6,000	6,000 [21]
12	Alameda	69	Beard Road to Jackson Street; signs	–	–	22,556	22,200	—356 [1]
13–14	Alameda	69	Patterson Slough to 1.6 miles north of Alvarado; surface	1.6	–	25,000	15,240	—9,760 [1]
15–16	Alameda	69	In vicinity of 16th Avenue in Oakland; grade, surface and signals	–	–	60,000	56,918	—3,082 [1]
17–19	Alameda	69	0.25 mile east of Fallon Street to 0.22 mile west of Market Street; grade, pave and structures	0.9	$6,400,000	5,233,897	5,133,897	—100,000 [1]
20–21	Alameda	105	San Mateo-Hayward Bridge to Eden Landing Road; shoulders	1.8	100,000	79,611	73,303	—6,308 [1]
22–24	Alameda	105	At and adjacent to the south city limits of San Leandro; signals and channelization (State's share)	–	–	45,940	41,942	—3,998 [1]
25			(Contributed funds)	–	–	18,876	17,076	—1,800
26–28	Alameda	105	East 14th Street between 77th and 74th Avenues of Arroyo Viejo Creek, reconstruct storm drains	–	250,000	–	–	–
29–34	Alameda	105	Intersection of East 14th Street with Broadmoor Boulevard, Davis Street-Callan Avenue, Estudillo Avenue, Juana Avenue and 143rd Avenue; signals, lighting and channelization (State's share)	–	–	34,032	30,190	—3,842 [1]
35			(Contributed funds)	–	–	17,854	16,504	—1,350
36–37	Alameda	107	Verona Underpass; sump and pumping plant	–	–	10,000	7,997	—2,003 [1]
38–39	Alameda	107	400 feet east of Mayhews Road; construct culvert	–	–	–	14,900	14,900 [10]
40–42	Alameda	226	Doolittle Drive (Route 226) at Jones Avenue - Hegenberger Road - Maitland Drive	–	–	–	33,000	33,000 [12, 18]
43–45	Alameda	226	East 14th Street to 0.1 mile west of Southern Pacific Railroad Crossing; reconstruct and widen	0.5	165,000	160,593	136,704	—23,889 [1]
46–47	Alameda	226	Intersection of Hays and Davis Street; signals	–	–	3,900	3,900	–
48–50	Alameda	227	Route 5 near Calaveras to Route 75 (portions); grade and surface (State's share)	–	300,000	819,689	819,689	–
51			(Contributed funds)	–	–	168,030	168,030	–
52–53	Alpine	34	Red Lake Dam to 1.5 miles east of Blue Lakes Road; grade and surface	5.8	800,000	794,777	729,870	—64,907 [1]
54–55	Amador	34	Through Pioneer Station; grade and surface	0.2	–	20,000	22,520	2,520 [7]
56–57	Amador	34	Silver Lake to Alpine County Line (portions); grade and surface	3.8	400,000	–	–	–
58–61	Amador	34, 65	Lancha Plana Road to 0.5 mile east of Martell; grade, surface and structures (State's share)	7.4	1,010,000	1,035,000	1,057,000	22,000
62			(Contributed funds)	–	–	4,979	7,345	2,366 [23]
63–64	Butte	3	Lot 21 and half of lot 22 in Rio Bonita subdivision near East Biggs; acquire material site	–	–	–	11,000	11,000 [25]
65–68	Butte	21	On Montgomery Street, Lincoln Street to Downer Street and on Marysville Road, Robinson Street to Montgomery Street; construct curbs and gutters	–	–	–	11,525	11,525 [10, 11]
69	Butte	21	Bear Creek Bridge No. 12-39; reconstruct	–	25,000	–	–	–
70–71	Butte, Plumas	21	Arch Rock, Elephant Butte and Grizzly Dome Tunnels (portions); line tunnels	–	60,000	75,441	74,931	—510 [1]
72–74	Butte, Plumas	21	3 locations, 22 miles to 23.5 miles northeast of Oroville and at 5 miles north of Quincy; underdrains	–	–	10,380	8,356	—2,024 [1]
75–76	Butte	21, 87	Junction of Route 21 and Route 87; signals and channelization (State's share)	–	–	–	7,001	7,001 [11, 18]
77			(Contributed funds)	–	–	–	1,037	1,037
78–79	Butte	47	Glenn County line to 2.5 miles west of Chico; grade, surface, and structures	5.9	475,000	–	–	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4–5	Butte	47	East city limit of Chico to Bruce Road on old Route 47; surface	–	–	–	$16,399	$16,399 [26]
6–8	Butte	47	Junction Route 3 via 8th and 9th Streets to Fir Street east of Chico; surface and drainage	1.1	$230,000	$207,034	184,142	—22,892 [1]
9–10	Butte	87, 21	Union School to Montgomery Street; grade, surface, and structures	5.4	750,000	850,000	684,376	—165,624 [1]
11–12	Calaveras	24	Murphys to Big Trees (portions); grade and surface	6.6	550,000	–	–	–
13–14	Calaveras	65	Through Mokelumne Hill; grade and surface	2.5	340,000	335,572	329,969	—5,603 [1]
15–18	Calaveras, Tuolumne, Merced, Mariposa	65, 32, 18	Portions of indicated routes; seal coat	11.4	–	15,057	10,555	—4,502 [1]
19–20	Colusa	7	Arbuckle to Genevra (portions); seal and surface	3.0	–	11,697	10,985	—712 [1]
21–23	Colusa	15	Route 15 in Colusa County, Lake County line to 5 miles west of Williams; surface	16.0	–	95,949	93,573	—2,376 [1]
24–26	Colusa	15	Williams to Sacramento River Bridge (portions); base, surface, and widen structure	8.9	350,000	279,991	265,708	—14,283 [1]
27–28	Colusa	88	0.1 mile south of Leven Street to Main Street in the town of Grimes (State's share)	–	–	–	5,463	5,463 [22]
29–30			(Contributed funds)	–	–	–	17,334	17,334
31–33	Contra Costa	7	Eastshore Freeway-Jefferson Avenue to County Road No. 24; illuminated sign system	–	–	210,000	156,870	—53,130 [1]
34	Contra Costa	7	Richmond to Hercules; surface	3.0	–	–	36,550	36,550 [26]
35–37	Contra Costa	14	Six intersections on San Pablo Avenue, Potrero Avenue to McBride Avenue; signals and lighting	–	–	5,000	3,032	—1,968 [1]
38–39	Contra Costa	69	On Eastshore Freeway, Bayview Avenue to San Pablo Avenue; landscaping	1.6	–	67,693	60,171	—7,522 [1]
40–41	Contra Costa	69	Intersection of Hoffman Boulevard with South 37th Street in Richmond; signals and channelization (State's share)	–	–	86,914	71,832	—15,082 [1]
42–43			(Contributed funds)	–	–	6,691	6,516	—175 [1]
44	Contra Costa	75	Route 11 to Brentwood; reconstruct	6.6	305,000	–	–	–
45–48	Contra Costa	75, 107	East of Pleasant Hill Road to west of Walden Road and 0.9 mile south of existing Route 75 to new Route 75; grade, pave, and structures	4.2	7,500,000	8,546,375	8,546,375	–
49–51	Contra Costa	75	Intersection of Pacheco Boulevard with Golf Links Road; signals and lighting (State's share)	–	–	10,500	9,662	—838 [1]
52			(Contributed funds)	–	–	6,230	5,409	—821
53–54	Contra Costa	75	At Willow Pass Road; signals (State's share)	–	–	–	4,641	4,641 [5]
55			(Contributed funds)	–	–	–	6,143	6,143
56–58	Contra Costa	75	Mount Diablo Boulevard at the intersection with California Boulevard in Walnut Creek; signals	–	–	11,500	6,559	—4,941 [1]
59–61	Contra Costa	75	Intersection of North Main Street (Route 75) with Ygnacio Valley Road in Walnut Creek; signals and lighting	–	–	6,821	6,730	—91 [1]
62–63	Del Norte	1	Minot Creek and High Prairie Creek; bridges and approaches	–	235,000	265,428	261,304	—4,124 [1]
64–65	Del Norte	46	Turwor Creek to Klamath Glen (portions); improve	–	–	45,885	40,356	—5,529 [1]
66–67	El Dorado	11	At Missouri Flat Road, 1± miles west of Placerville; widen	–	–	–	6,392	6,392 [11]
68–70	El Dorado	11	Intersection of Route 11 with El Dorado Road approximately 4.8 miles west of Placerville; widen and channelization	–	–	39,331	34,974	—4,357 [1]
71–72	El Dorado	11	Mays to Nevada State Line; grade, surface and structures	5.2	350,000	358,595	332,434	—26,161 [1]
73–74	El Dorado	11	Near Bridge No. 25-10 across Upper Truckee River; erosion control dam	–	–	5,200	6,546	1,346 [23]
75	El Dorado	11	In vicinity of Washington Street Overhead in Placerville; sidewalk and stairway	–	–	4,435	3,923	—512 [1]
76				–	–	8,238	8,218	—20 [1]
77	El Dorado	65	In El Dorado; drainage					
78–79	El Dorado	93	Texas Canyon to Georgetown (portions); improve	3.0	–	70,000	70,000	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4	El Dorado	93	Georgetown to 2.4 miles west; grade and surface	2.4	$145,000	$130,109	$124,568	—$5,541 [1]
6	Fresno	4	Broadway, San Benito Street to Mono Street, H Street, Divisadero to Belmont Avenue (portions); reconstruct	1.0	–	7,930	7,084	—846 [1]
9	Fresno	4	Cherry Avenue to Princeton Avenue; modify and install overhead signs	–	–	–	24,323	24,323 [11]
11	Fresno, Madera 4, 41, 76, 138;	126	Portions of indicated routes; seal coat	26.9	–	135,756	127,989	—7,767 [1]
13	Fresno	41	"R" Street to Chestnut Avenue; grade and surface	2.3	750,000	538,019	538,019	–
15	Fresno	4	Ventura Avenue to Clinton Avenue; revise overhead signing	–	–	–	12,417	12,417 [11]
17	Fresno	41	Kerman to Fresno; extend culverts	–	–	–	65,000	65,000 [13]
18	Fresno	41	Bridge No. 42-66 across Looan Canal 4.4 miles east of Fresno; widen	–	–	11,668	10,312	—1,356 [1]
20	Fresno	41	0.7 mile east of Reed Avenue to 2.3 mile east of Friant-Kern Canal (portions); grade, surface and structure	1.4	230,000	–	–	–
23	Fresno	76	8 miles north of Toll House; construct loadometer station	–	–	–	6,000	6,000 [11]
25	Fresno	125	Shaw Avenue to 0.8 mile north of Herndon Avenue; grade and surface (State's share)	2.6	400,000	306,467	303,369	—3,098 [1]
28			(Contributed funds	–	–	11,645	8,645	—3,000
29	Fresno	125	C Street to Broadway; grade and surface	0.4	28,000	28,000	25,681	—2,319 [1]
31	Glenn	7	5.0 miles south of Willows to Willows; surface	5.0	100,000			
33	Glenn, Butte 47,	7	Route 7 in Glenn County between Willows and Hambright Creek (portions); Route 47 in Butte County between Chico and 2.5 miles westerly; surface	–	–	91,487 67,835	– 152,156	– —7,166 [1]
37	Glenn	45	Ventura Avenue near the east city limits of Willows; drainage	–	–	6,000	4,837	—1,163 [1]
39	Glenn	45	Codora Corners to Shephard's Slough; grade, surface and structure	–	–	–	106,395	106,395 [15, 16]
41	Glenn	47	Route 7 to Butte County line; grade, surface and structure	11.1	965,000	–	–	–
43	Glenn, Butte 45, 47,	88	Route 45, Glenn to Codora Four Corners; Route 47, Orland to 1.6 miles east of the Sacramento River Bridge; Route 88, Glenn to Hamilton City (portions); grade, surface and structures	17.4	–	1,000,000	858,503	—141,497 [1]
49	Humboldt	1	1 mile south of Dyerville to Englewood; grade, surface and structures (State's share)	4.2	2,605,000	4,231,361	4,198,561	—32,800 [1]
52			(Contributed funds)	–	–	2,605,000	2,605,000	–
53	Humboldt	1	0.2 mile north of Fortuna to 0.4 mile north of Fernbridge; structures and approaches	–	515,000	498,290	493,290	—5,000 [1]
56	Humboldt	1	0.4 mile north of Fernbridge to 0.7 mile north of Hookton Road; grade and surface	4.6	750,000	704,262	738,315	34,053 [23]
59	Humboldt	1	1 mile south to 0.3 mile north of Mad River; structure	–	500,000	484,791	484,791	–
61	Humboldt	1	Patricks Point to 0.3 mile north of Big Lagoon; grade	3.5	1,300,000	1,082,177	1,082,177	–
63	Humboldt	1, 20	Additions to the Blue Lake and McKinleyville; scales	–	–	15,000	11,449	—3,551 [1]
65	Humboldt, Del Norte	1, 35	Route 1, between Alton and Hazelview Summit (portions); Route 35, between North Western Pacific Railroad Crossing in Alton and Wolverton Gulch Bridge; surface	–	–	152,619	152,512	—107 [1]
71	Humboldt, Trinity	35	Butte Creek to Peanut (portions); penetration treatment	37.2	–	–	72,883	72,883 [11]
74	Humboldt, Trinity, Siskiyou	35, 46	Route 35, Butte Creek to Peanut (portions), Route 46, 1.5 mile northeast of Orleans to Happy Camp, penetration treatment	82.0	–	101,359	93,443	—7,916 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4	Kings	10	Between Route 125 and Armana; widen 4 structures and construct 2 culverts	–	–	$36,000	$25,959	—$10,041 [1]
6	Kings	125	3 miles northeast of Route 138 to Kettleman City; grade and surface	6.5	–	–	275,000	275,000 [9]
8	Kings	125	1.9 miles north of Stratford to Jersey Avenue; grade and surface	1.9	$190,000	149,227	145,403	—3,824 [1]
10	Kings	125	Coalinga Road to Route 10 (portions); thin blanket	3.2	–	–	23,407	23,407 [9]
12	Kings	125	Route 125 in Kings County, Stratford to 2 miles north (portions); seal coat	2.0	–	3,012	2,368	—644 [1]
14	Kings	135	Kansas Avenue to Route 10; grade and surface	8.0	770,000	588,380	574,337	—14,043 [1]
16	Lake	49	Cache Creek to Route 15; grade and surface	6.3	950,000	798,092	783,092	—15,000 [1]
18	Lassen	29	Plumas County line to 3.2 miles east of Fredonyer Summit; surface	15.0	–	141,866	138,030	—3,836 [1]
20	Lassen	73	Ravendale to Madeline (portions); grade and surface	6.7	750,000	–	–	–
22	Lassen, Modoc	73, 28	Route 73 in Lassen County between Sagehen Summit and Dry Creek; Route 28 in Modoc County between 8 miles north of Adin and Pit River Bridge; seal coat	12.7	–	31,786	27,513	—4,273 [1]
27	Madera	4	0.5 mile south to 1.5 miles north of Madera; grade, pave and structures (State's share)	3.9	3,400,000	2,913,425	2,813,425	—100,000 [1]
30			(Contributed funds)	–	–	24,400	24,400	–
31	Madera	126	East Yosemite Avenue in Madera, Southern Pacific Railroad to Lyons Street; surface	–	–	18,000	–	—18,000 [2]
34	Marin	1	Redwood Highway (Route 1) at Entrada Drive and at Freitas Parkway-Los Ranchitos; signals and channelization (State's share)	–	–	–	23,272	23,272 [5]
38			(Contributed funds)	–	–	–	17,195	17,195
39	Marin	1	0.2 mile north of Richardson Bay Bridge; pedestrian overcrossing	–	60,000	72,072	70,034	—2,038 [1]
41	Marin	1	At foot of Waldo Grade; install illuminated overhead sign system	–	–	–	37,969	37,969 [11]
43	Marin	1	Greenbrae Intersection to 0.5 mile north of California Park Overhead; grade, pave and structure	1.4	1,325,000	1,919,349	1,919,349	–
46	Marin, Sonoma	8	Petaluma Creek Bridge No. 27-13; bridge and approaches	–	2,300,000	2,432,986	2,432,986	–
48	Marin, Napa, Sonoma	1, 56; 74; 1, 8, 48, 51, 104	Portions of indicated routes; surface	21.3	–	122,984	121,435	—1,549 [1]
51	Mariposa	18	Acorn Inn to King Solomon Mine; grade, surface and structures (State's share)	4.6	1,200,000	1,174,192	1,102,609	—71,583 [1]
53			(Contributed funds)	–	–	–	3,365	3,365
54	Mariposa	65	2.0 miles north of Route 18 to Coulterville (portions); grade and surface	–	200,000	75,000	75,000	–
56	Mendocino	1	4.5 miles north of Forsythe Creek to Ridgewood Summit, underdrains	–	–	55,441	51,329	—4,112 [1]
58	Mendocino	1	0.5 mile north of Hilvilla to 0.9 mile south of Irvine Lodge; grade and surface	3.8	2,000,000	1,950,387	2,050,387	100,000 [28]
60	Mendocino	1	Approximately 2.0 miles south of Laytonville; guard railing	–	–	2,957	2,957	–
62	Mendocino	15	Bridge No. 10-102 across James Creek; strengthen	–	–	20,000	9,456	—10,544 [1]
64	Mendocino	15, 56	On Route 15, Route 1 at Willits to Route 56 near Fort Bragg; on Route 56, Westport to Route 1 at Leggett; guard rails, delineators and signs	61.4	–	–	17,277	17,277 [13, 17]
68	Mendocino	15, 56	Route 15 from Willits to 5.3 miles westerly and on Route 56 from 2.1 miles south of Rockport to 1.3 miles west of Leggett Valley (portions); penetration treatment	11.5	–	30,800	30,800	–
73	Mendocino	48, 56	Route 48 Navarro River Bridge at Junction Route 56 to Boonville (portions); Route 56 in Fort Bragg, south city limit to north city limit; surface	24.6	–	176,909	167,711	—9,198 [1]
77	Mendocino	48	Robinson Creek to Maple Creek; base and surface	4.6	250,000	255,954	252,710	—3,244 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Mendocino, Sonoma	56	Gualala River; bridge and approaches	0.9	$625,000	$565,200	$658,200	$93,000 [23]
	Mendocino	56	Bridge No. 10-146 across Big River, 0.4 mile south of Mendocino City; strengthen bridge	–	–	15,481	16,558	1,077 [23]
	Mendocino	56	At Seaside Creek, approximately 8.6 miles north of Fort Bragg; culvert	–	–	19,898	19,761	—137 [1]
	Mendocino	56	Cottoneva Creek and at the south fork of Cottoneva Creek; bridge and approaches	–	–	87,582	87,582	–
	Mendocino	56, 1, 16	Various locations on Route 56, Gualala to Westport, on Route 1 south of Hopland and on Route 16 east of Hopland; culverts	–		6,144	6,144	–
	Merced	4	"G" Street to Bear Creek (portions); reconstruct	1.4	300,000	65,052	55,188	—9,864 [1]
	Merced	4, 18	Route 4, Madera County line to Merced (portions); Route 18, Merced to Planada (portions); surface	10.7	–	60,047	56,163	—3,884 [1]
	Merced	122	0.5 mile east to 4.0 miles east of Gustine; grade and surface	3.5	150,000	–	–	–
	Merced	122	West of Lincoln Road to west city limits of Merced (portions); grade and surface	–	550,000	–	–	–
	Modoc	28, 73	Alturas to Oregon State line (portions); base and surface	–	725,000	567,647	561,175	—6,472 [1]
	Modoc, Siskiyou	210	In Modoc and Siskiyou Counties, Oregon State line to 7.4 miles southerly; surface	7.4	–	76,713	72,161	—4,552 [1]
	Monterey	2	Through Chualar; grade, surface and structures	1.3	620,000	621,261	601,261	—20,000 [1]
	Monterey	2	1 mile north of Greenfield to Salinas River near Soledad; grade, surface and structures	5.6	1,090,000	1,169,394	1,153,730	—15,664 [1]
	Monterey	2	1.8 miles north of Salinas River to 2 miles south of Greenfield; grade, surface and structures	7.9	1,600,000	1,499,791	1,444,791	—55,000 [1]
	Monterey	2	Bridge No. 44-06 across Salinas River at San Ardo; reconstruct portions	–	–	18,914	17,037	—1,877 [1]
	Monterey	2	Deer Street to Iris Drive; signals, lights and channelization (State's share)	–	–	–	48,477	48,477 [5]
			(Contributed funds)	–	–	–	10,596	10,596
	Monterey	56	Four locations, San Simeon to Torre Canyon	–	–	11,200	6,681	—4,519 [1]
	Monterey	56	At Carmel Highlands; reconstruct a rubble masonry wall and cribbing	–	–	12,000	9,721	—2,279 [1]
	Monterey	56	San Luis Obispo County line to Rocky Creek (portions); cribbing	–	230,000	206,235	203,935	—2,300 [1]
	Monterey	117	At Abbott Street; signals, lighting and channelization	–	–	–	10,414	10,414 [3]
	Monterey	118	Intersection of Route 118 with Walsh Street in Castroville; drainage	–	–	7,000	6,977	—23 [1]
	Monterey	119	Route 10 to San Benito County line (portions); surface	–	70,000	36,800	34,014	—2,786 [1]
	Monterey, San Benito	2, 56, 118; 22, 119	Portions of indicated routes; surface	31.5	–	211,400	211,198	—202 [1]
	Napa	6, 8	Tulocay Creek to south of Rocktram Road; protective planting	2.0	–	6,215	4,962	—1,253 [1]
	Napa	49	At Trancas Road-Redwood Road; signals and lighting (State's share)	–	–	–	9,459	9,459 [6]
			(Contributed funds)	–	–	–	11,562	11,562
	Napa	49	Union Station to Orchard Avenue; grade and surface	2.3	525,000	473,406	449,551	—23,855 [1]
	Napa	102	Sage Creek Bridge No. 21-30; superstructure	–	15,000	6,000	5,197	—803 [1]
	Nevada	15	West city limits of Grass Valley to Alta Street; widen and drainage	0.2	–	35,000	35,000	–
	Nevada	38	Boca to Floriston; detour	–	350,000	564,343	564,343	–
	Nevada, Placer	38	0.2 mile south of Squaw Valley Road to Truckee Wye; grade, surface and structures	9.4	1,450,000	–	–	–
	Placer	37	Heather to Colfax; signs and stripe	6.1	–	30,000	30,000	–
	Placer	37	Near Magra to 0.1 mile west of Alta Road; detour	–	300,000	314,870	316,870	2,000 [23]
	Placer, Nevada	37	Hampshire Rocks to Soda Springs; grade, surface and structure	5.7	3,100,000	–	–	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Placer	91	5.6 miles east of Lincoln, at five locations; correct drainage	–	–	$4,600	$4,341	—$259 [1]
	Placer, Sacramento, El Dorado, Yolo	17, 91, 54, 65, 99	Portions of indicated routes; surface	36.1	–	237,111	235,184	—1,927 [1]
	Plumas	21	0.7 mile west of Spring Garden to Sloat; grade and surface	5.2	$1,300,000	1,078,252	1,078,160	—92 [1]
	Plumas, Lassen	21, 83	Portions of indicated routes; seal coat	7.2	–	16,902	15,194	—1,708 [1]
	Sacramento, Placer	3, 17	Ben Ali to 0.5 mile east of Roseville; seal coat	13.2	–	75,000	50,017	—24,983 [1]
	Sacramento	3, 50	On 12th Street, E Street to F Street and on I Street, 3rd Street to 5th Street; widen and reconstruct curbs and gutters	–	–	–	18,000	18,000 [12]
	Sacramento	4, 50	On Broadway, Third Street to 21st Street; surface	–	–	21,000	18,876	—2,124 [1]
	Sacramento	11	South city limits of Sacramento to 0.8 mile south of Meadowview Road; construct storm drain (State's share)	–	–	–	31,753	31,753 [10]
	Sacramento	11	Intersection of Folsom Boulevard with 65th Street; signals	–	–	8,500	8,250	—250 [1]
	Sacramento	11	At Brighton Underpass; relocate Redding Avenue and install signals	–	–	–	53,359	53,359 [12, 13]
	Sacramento, Contra Costa, Solano	11, 53, 208	Seven movable span bridges across Sacramento River at Rio Vista, at Isleton, at Paintersville; across Steamboat Slough; across Three Mile Slough; across Mokelumne River and across Napa River; install signal devices	–	–	9,700	7,836	—1,864 [1]
	Sacramento	50	On Fifth Street at J Street, Q Street and at Broadway and on I Street at Fourth Street; signals and lighting	–	–	–	11,000	11,000 [5]
	Sacramento, Solano	53	Sacramento River Bridge No. 23-24 at Rio Vista; substructure	–	1,150,000	1,023,740	993,740	—30,000 [1]
	Sacramento, Solano	100, 99	At Cache and Steamboat Sloughs; rehabilitate 3 ferry boats	–	–	40,000	37,153	—2,847 [1]
	Sacramento, Sutter, Yuba	232	Sacramento to Marysville; signs and stripe	40.7	–	12,000	7,706	—4,294 [1]
	San Benito	2	San Benito Bridge No. 43-04L; bridge and approaches	0.1	185,000	200,529	200,529	–
	San Benito	22, 119	Intersection of Fourth Street with San Benito Street in Hollister; signals and lighting (State's share)	–	–	5,784	5,268	—516 [1]
			(Contributed funds)	–	–	2,194	2,156	—38
	San Benito	119	5 miles north of San Benito River to Paicines; grade and surface	4.6	450,000	377,205	362,425	—14,780 [1]
	San Francisco	2	Lyon Street to Route 56; grade, pave and structures	1.3	3,900,000	–	–	–
	San Francisco	2	0.4 mile east of South Van Ness Avenue to Turk Street; grade, pave and structure	1.4	5,200,000	7,724,546	7,724,546	–
	San Francisco	56	Vicente Street to Lincoln Way; thin blanket	1.9	–	–	36,876	36,876 [16]
	San Francisco	68	18th Street to 21st Street in San Francisco; guard railing	–	–	6,820	5,831	—989 [1]
	San Francisco	68	Bayshore Freeway, Third Street Undercrossing to 17th Street; guard rail	3.3	–	50,089	47,609	—2,480 [1]
	San Francisco	68	23rd Street Overcrossing in San Francisco; sign frames and sign lighting	–	–	7,000	6,818	—182 [1]
	San Francisco	68	On Jamestown Avenue, Third Street to Keith Street; on San Bruno Avenue and on Vermont Street, Mariposa Street to Division Street; construct sidewalks (State's share)	–	–	–	2,970	2,970 [19]
			(Contributed funds)	–	–	–	5,000	5,000
	San Francisco	68, 2	Route 68 Interchange; structure and approaches (State's share)	–	–	–	3,000,000	3,000,000 [28]
			(Contributed funds)	–	–	–	14,267	14,267

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	San Francisco, San Mateo, Santa Clara	2, 32, 55, 56, 68, 115, 237	Portions of indicated routes; surface	32.0	–	$263,487	$241,414	—$22,073 [1]
	San Joaquin	5	Southern Pacific Railroad Crossing No. B-81.1 west of Tracy; flash beacon and signs	–	–	6,274	5,778	—496 [1]
	San Joaquin	5	East city limits of Tracy to Grant Line Road; grade, surface and structures	3.9	$1,100,000	–	–	–
	San Joaquin	5	Richards Avenue to Charter Way; grade, surface and structures	5.0	1,100,000	1,100,000	819,864	—280,136 [1]
	San Joaquin	24	At Lockeford Grade Crossing; flashing signals	–	–	–	4,500	4,500 [13]
	San Joaquin	75	Route 4 to Knights Ferry Road (portions); reconstruct	–	20,000	17,262	15,076	—2,186 [1]
	San Joaquin, Amador, Calaveras	5, 24, 34, 53, 65	Portions of indicated routes; surface	24.0	–	146,236	143,789	—2,447 [1]
	San Joaquin, Stanislaus, Merced	4, 32, 41, 66, 110, 121	Portions of indicated routes; surface	27.5	–	150,896	148,252	—2,644 [1]
	San Mateo	2	At Easton Creek; improve drainage	–	–	–	6,340	6,340 [15]
	San Mateo	2	Arroyo Avenue to 160 feet north of Oak Street; construct storm drain	–	–	–	15,000	15,000 [10]
	San Mateo	2	31st Avenue to Poplar Avenue; grade and surface (State's share)	2.9	375,000	399,100	374,775	—24,325 [1]
			(Contributed funds)	–	–	49,000	42,640	—6,360
	San Mateo	55	1.4 miles north of La Honda; fill stabilization	–	–	–	25,000	25,000 [10]
	San Mateo	55	At Westmoor Avenue and at Westridge Avenue; signals and lighting	–	–	–	19,864	19,864 [5]
	San Mateo	56, 237	On Alemany Boulevard at 5 intersections between Dorchester Drive - Eastgate Drive and Junipero Serra Boulevard in Daly City; signals, channelization and widen	–	–	27,777	24,212	—3,565 [1]
	San Mateo	56, 55	Manor Drive in Edgemar to Route 55; grade, surface and structures	2.2	1,300,000	1,377,977	1,397,977	20,000 [23]
	San Mateo	68	Bayshore Boulevard, south city limits of San Francisco to 0.1 mile south of Geneva Avenue; grade and surface	0.4	–	24,000	18,983	—5,017 [1]
	San Mateo	105, 107	Route 105, Skyline Boulevard at Crystal Springs Dam to San Mateo and on Route 107, Skyline Boulevard to Canada Road; drainage	–	–	20,462	16,434	—4,028 [1]
	San Mateo	107	At Alameda de Las Pulgas; signals and lighting (State's share)	–	–	–	5,655	5,655
			(Contributed funds)	–	–	–	3,209	3,209 [5]
	San Mateo	107	At Newbridge Street; signals, lights and channelization (State's share)	–	–	–	7,054	7,054
			(Contributed funds)	–	–	–	3,727	3,727 [5]
	San Mateo	107	At Main Street Grade Crossing No. E-25.8; install automatic gates	–	–	–	4,250	4,250 [13]
	San Mateo	237	Junipero Serra Boulevard (Route 237) at Sneath Lane and at San Bruno Avenue; signals and lighting (State's share)	–	–	–	14,861	14,861 [5]
			(Contributed funds)	–	–	–	9,931	9,931
	Santa Clara	2	Intersections of Monterey Road with Dunne Avenue and with Second Street in Morgan Hill; signals and lighting (State's share)	–	–	6,911	6,423	—488 [1]
			(Contributed funds)	–	–	7,972	7,207	—765
	Santa Clara	2	Intersections of El Camino Real with Castro Street-Miramonte Avenue and with El Monte Avenue; signals and channelization	–	–	4,755	3,594	—1,161 [1]
	Santa Clara	2	At the intersection of The Alameda with Cinnabar Street-Hanchett Avenue and with Race Street-Martin Avenue in San Jose; signals (State's share)	–	–	9,100	6,531	—2,569 [1]
			(Contributed funds)	–	–	–	9,331	9,331 [1]
	Santa Clara	2	At Sunol Street; signals	–	–	–	6,150	6,150 [5]
	Santa Clara	2	Market Street (Route 2) at San Carlos Street; modify signals, lighting and channelization	–	–	–	7,910	7,910 [5]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4	Santa Clara	2	Morrison Avenue to Stockton Avenue; storm drain system	–	–	–	$11,632	$11,632 [10]
6	Santa Clara	2	San Thomas Aquinas Creek in Santa Clara to Route 114 in Sunnyvale; grade and surface	3.8	$945,000	–	–	–
9	Santa Clara	5	At Moulton Grade Crossing No. L-49.7; flashing light signals	–	–	$3,800	3,800	–
11	Santa Clara	5, 42	Route 42 in Los Gatos to Bascom Avenue in San Jose and Tait Avenue to new Route 5; grade, pave and structures (State's share)	8.8	5,770,000	5,835,265	5,835,265	–
15			(Contributed funds)	–	–	29,735	29,735	–
16	Santa Clara	32	San Felipe to Hollister Wye; surface	2.3	90,000	–	–	–
17	Santa Clara	68	Stevens Creek to Ellis Street; grade, pave and structures	1.1	1,100,000	1,031,386	941,833	—89,553 [1]
19	Santa Clara	68	Intersection of Bayshore Highway with Story Road; improve	–	–	11,380	11,380	–
21	Santa Clara	68, 114	At the Mathilda Avenue approaches to Bayshore Highway; revise signals and widen	–	–	–	8,500	8,500 [6]
24	Santa Cruz	5	0.6 mile north to 0.1 mile south of Granite Creek Road; grade and surface (State's share)	0.7	–	41,629	40,755	—874 [1]
27			(Contributed funds)	–	–	7,500	7,500	–
28	Santa Cruz	32	At Lincoln Street; signals and lighting	–	–	–	3,300	3,300 [5]
29	Santa Cruz	56	Swift Street to Wilder Creek; grade and surface (State's share)	2.4	415,000	419,200	419,200	–
31			(Contributed funds)	–	–	309,800	309,800	–
32	Santa Cruz	56, 5	0.3 mile east of Morrissey Avenue to 0.6 mile north of Route 56/5 Junction; pave and structures (State's share)	2.2	1,600,000	1,827,000	1,816,717	—10,283
35			(Contributed funds)	–	–	3,400	3,400	–
36	Santa Cruz	116	Felton to Boulder Creek (portions); grade, surface and structures	5.9	400,000	407,322	395,806	—11,516 [1]
38	Santa Cruz	116	Kings Creek Bridge No. 36-54, 2.0 miles north of Boulder Creek; bank protection and channel work	5.9	–	10,451	9,737	—714 [1]
41	Santa Cruz	116	At proposed interchange of Routes 56 and 116; place approach embankment material	–	–	–	4,950	4,950 [25]
44	Shasta	3	Bridge No. 6-08L across Clear Creek, approximately 4.2 miles south of Redding; reconstruct bents	–	–	18,302	16,050	—2,252 [1]
47	Shasta	3	Clear Creek to Redding Underpass; grade and surface	3.3	365,000	209,500	209,458	—42 [1]
49	Shasta	3	Approximately 30 miles north of Redding; grade and surface	–	–	77,762	70,760	—7,002 [1]
51	Shasta	3	0.5 mile north of Lamoine to 0.8 mile north of Shotgun Creek; grade, surface and structures	6.9	4,520,000	5,079,956	5,479,956	400,000 [23, 8]
54	Shasta	3	Cypress Avenue to Sulphur Creek; grade and surface	2.0	190,000	–	–	–
56	Shasta, Siskiyou	3	Along Little Castle Creek, 700± feet westerly of highway at the Shasta-Siskiyou County Line; purchase material source	–	–	–	8,100	8,100 [25]
60	Shasta, Trinity	3, 20, 28, 35	Portions of indicated routes; seal coat	25.0	–	69,843	60,583	—9,260 [1]
62	Shasta	28	Hillcrest to Deb's Place; seal coat	2.8	–	5,062	4,427	—635 [1]
63	Shasta, Lassen	28	In Shasta and Lassen Counties, Fall River Mills to Nubieber Overhead; surface	19.4	–	194,318	188,381	—5,937 [1]
66	Shasta, Trinity, Tehama	3, 20, 28, 29, 46, 72, 82, 83	Various locations in Shasta, Siskiyou, Trinity and Tehama Counties; truck weighing facilities and scale stations	–	–	125,568	119,757	—5,811 [1]
72	Sierra	25	North Fork Yuba River to 0.25 mile east of Ramshorn Creek (portions); grade and surface	–	200,000	–	–	–
75	Sierra	25	From North Fork of Yuba River to near Ramshorn Creek; surface	1.4	–	4,800	4,786	—14 [1]
77	Sierra	233	Sierraville to the Plumas County line; signs and stripe	–	–	5,000	2,637	—2,363 [1]
79	Siskiyou	3	Shasta River to Gazelle; base and surface	–	160,000	142,296	138,330	—3,966 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4	Siskiyou	3	At the junction with Route 46 north of Yreka; reduce the superelevation on a curve	–	–	$9,000	$8,997	—$3 [1]
7	Siskiyou	3	South Main Street, Oberlin Road to Jefferson Street (portions); improve	–	–	96,953	91,009	—5,944 [1]
9	Siskiyou	46	4.5 miles to 5.4 miles east of Hamburg; grade and surface	0.9	$125,000	136,760	127,581	—9,179 [1]
11	Siskiyou	46	Walker Bridge to Route 3; widen at 9 locations	–	–	–	50,000	50,000 [9]
13	Siskiyou	82	0.2 mile south of FAS Route 1089 to north city limits of Fort Jones (portions); surface	1.1	–	18,000	17,847	—153 [1]
16	Siskiyou	82	Route 82 in Siskiyou County, Fort Jones to Moffit Creek; seal coat	5.6	–	13,104	11,089	—2,015 [1]
18	Solano	7	Interchange at Route 53; structure and approaches	–	1,100,000	–	–	–
20	Solano	7	0.2 mile north of Vallejo Wye to 0.4 mile north of Redwood Street; grade, pave, and structures	3.5	4,300,000	4,553,000	4,553,000	– [5]
23	Solano, Sacramento	7, 11	Route 7 in Solano County, Junction of Route 101 to Vacaville (portions); Route 11 in Sacramento County, Isleton to Paintersville Bridge (portions); surface	9.8	–	52,390	50,421	—1,969 [1]
29	Solano	53	2.5 miles east of Fairfield to 0.5 mile east of Deverton; grade, surface, and structures (State's share)	6.7	–	180,246	180,246	–
32			(Contributed funds)	–	–	905,550	838,509	—67,041
33	Solano	74	New Route 75 to 1.25 miles north of Benicia Arsenal; structure and approaches	–	375,000	–	–	–
36	Solano	90	0.3 mile north of Sweeney Creek to Yolo County line; grade, surface, and structures	5.0	1,070,000	–	–	–
39	Solano	208	At southeast intersection of Sears Point Road and Wilson Avenue; acquire material site	–	–	–	90,403	90,403 [25]
42	Sonoma	1	Petaluma Creek Bridge to Route 104; install guard rail	0.2	–	–	5,353	5,353 [6, 17]
44	Sonoma	51	Route 1 to 0.17 mile east of Farmer's Lane; widen and channelize	2.3	435,000	487,000	483,465	—3,535 [1]
46	Sonoma	103	Alexander Valley to Kellogg; improve drainage	0.2	–	–	12,728	12,728 [6, 24]
48	Sonoma	104	Along Cravenstein Highway, Jersey Creek to Bloomfield Road; drainage	–	–	7,878	7,765	—113 [1]
50	Stanislaus	4	Modesto Freeway-Whitmore to Pecos; grade, pave, and structures	–	1,300,000	–	–	–
52	Stanislaus	4	On 9th Street at 8 intersections, B Street to L Street in Modesto; signals (State's share)	–	–	14,439	12,423	—2,016 [1]
55			(Contributed funds)	–	–	8,773	10,183	1,410
56	Sutter	3, 87	Route 3, north city limit of Yuba City to Loma Crossing (portions); Route 87, Sutter Bypass to Tudor; thin blanket	7.3	–	–	43,024	43,024 [16]
59	Sutter	15	East end Sutter Bypass to Route 87 (portions); surface	–	235,000	160,484	160,392	—92 [1]
61	Sutter	15, 87	Intersection of Colusa Avenue with Onstatt Road; signals and lighting	–	–	19,000	22,466	3,466 [7]
63	Sutter	87	Knights Landing to Onstatt Road (portions); surface and widen	–	700,000	523,857	523,857	–
65	Tehama	3	At Walnut Street; signals and lighting	–	–	–	3,700	3,700 [5]
66	Tehama	29	1.5 miles east of Lassen Camp to Mineral; grade, surface, and structure	5.2	980,000	1,199,248	1,199,248	–
68	Tehama	29	3 miles east of Tedoc Road to Dry Creek; grade and surface (State's share)	6.2	775,000	627,418	580,318	—47,100 [1]
70			(Contributed funds)	–	–	50,000	50,000	–
71	Trinity	20	Prairie Creek to Helena; surface	11.1	–	87,234	75,986	—11,248 [1]
72	Trinity	29	Salt Creek Bridge No. 5-05; bridge and approaches	–	18,000	14,213	13,102	—1,111 [1]
74	Tuolumne	13	7.0 miles east of Stanislaus County line to Montezuma Road; grade and surface	8.1	1,500,000	556,647	622,647	66,000 [23]
76	Tuolumne	13	Route 13, 8.0 miles east of Sonora; surface	3.0	–	17,283	16,158	—1,125 [1]
78	Tuolumne	65	At Mormon Creek; construct line change	0.9	–	150,000	130,870	—19,130 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4	Yolo	6	On-off-ramp from Route 6 to West Capitol Avenue, Third Street to the Tower Bridge; lighting and channelization	–	–	$16,018	$12,161	—$3,857 [1]
7	Yolo	6	Westacre Road Undercrossing and the Route 6/99 Separation; painting	–	–	15,000	2,975	—12,025 [1]
9	Yolo	6	Solano County line to existing Route 90 (portions); reconstruct	9.1	$250,000	184,060	174,869	—9,191 [1]
11	Yolo	6	Solano County line to Swingle; structure	–	320,000	–	–	–
12	Yolo, Sacramento, Placer 3, 4, 6, 17,	98	Route 6 between the Yolo Causeway and Westacre Road; Route 4 at Laguna Creek, Route 98 between Elvas and Route 3 and on Route 3 and 17 between Watt Avenue and 1 mile north of Roseville (portions); guard railing and barrier posts	–	–	14,000	7,563	—6,437 [1]
22	Yolo	50	0.8 mile south to 0.4 mile north of Rumsey; realignment	1.2	–	–	80,000	80,000 [9]
24	Yolo	50	5.1 miles east of Route 90 to 2.4 miles west of Route 7; grade and surface	1.6	–	–	111,178	111,178 [9]
26	Yolo	50	Bryte to Broderick; grade and surface	2.2±	110,000	110,000	–	–
27	Yolo	50	East side of Yolo Bypass to near Kiesel; grade and surface	3.0	300,000	300,000	–	–
29	Yolo	50	East side of Yolo Bypass to Broderick (portions); grade and surface	3.9	–	–	263,536	—146,464 [1]
31	Yolo	50	1.3 to 2.7 miles south of Kiesel (State's share)	–	–	–	–	–
33			(Contributed funds)	–	–	–	81,958	81,958
34	Yolo	87	At north Woodland grade crossing; flashing signals	–	–	–	3,700	3,700 [13]
36	Yolo, Solano 90,	6	Solano County line to 2.75 miles north of Madison; grade, surface, and structures	13.6	3,000,000	3,400,000	2,844,489	—555,511 [1]
39	Yolo	90	2.7 miles to 6.7 miles north of Madison; slurry seal	4.0	–	–	7,336	7,336 [16]
41	Yolo	99	6 miles north of Solano County line to 0.1 mile south of Babel Slough; widen and surface	5.8	–	–	132,574	132,574 [9]
44	Yolo	99	Stone Boulevard to 11th Street; widen	–	–	–	21,434	21,434 [11]
45	Yuba	3	Olivehurst to Marysville; install barrier posts, median planting and erosion control work	3.3	–	–	36,785	36,785 [13,17,24]
48	Yuba, Nevada	15	12 locations, 7.8 miles east of Marysville to 0.3 mile west of Grass Valley; drainage	–	–	7,196	6,169	—1,027 [1]
51	Yuba	15	Westerly approach to Parks Bar Bridge; grade and surface	1±	100,000	–	–	–
53	Yuba, Butte, Nevada 3, 15, 17, 25,	87	Portions of indicated routes; surface	17.8	–	128,232	126,247	—1,985 [1]
57			**Totals, Northern Group of Counties**		$102,806,000	$96,763,174	$99,802,998	$3,039,824
			SOUTHERN GROUP OF COUNTIES					
63	Imperial	187	Sandia to Alamorio; grade and surface	10.3	$1,480,000	–	–	–
64	Imperial 12, 26, 187,	201	Portions of indicated routes; surface	26.4	–	$130,060	$116,195	—$13,865 [1]
66	Imperial	201	0.5 mile north of Route 187 to Standard Canal; grade and pave	6.3	725,000	770,000	623,234	—146,766 [1]
68	Inyo	23	Black Rock to 4.4 miles south of Big Pine; grade and pave	6.4	350,000	430,000	362,261	—67,739 [1]
70	Inyo 23,	76	Texaco Corners to Birchim Canyon; grade and surface	11.5	260,000	248,743	245,855	—2,888 [1]
72	Inyo, Mono 23,	76	Route 23 in Inyo and Mono Counties; Round Valley Road to McGee Creek; Route 76 in Mono County, Inyo County line to 2.0 miles north of Hamil Station (portions); seal coat	44.5	–	47,382	42,195	—5,187 [1]
77	Inyo 63,	76	Route 63, Big Pine to Deep Springs (portions), Route 76, Camp Sabrinato to Mono County line (portions); surface	17.8	–	107,500	95,475	—12,025 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
4	Kern	4	At Lebec; construct temporary weighing facilities	–	–	–	$18,000	$18,000 [14]
6	Kern	4	Fort Tejon to 2 miles north of Grapevine Station; grade, pave and structures	7.2	$6,935,000	$8,900,000	7,563,189	—1,336,812 [1]
8	Kern	4	Route 57 to David Road; signs and stripe	2.6	-	–	5,041	5,041 [21]
9	Kern	4	Route 129 to Delano (portions); grade and pave	10.2	450,000	450,000	–	—450,000 [2]
11	Kern	23	Ittners to 1 mile north; grade and surface	1.0	600,000	600,000	447,858	—152,142 [1]
13	Kern	23	Route 23 at Willow Springs Road in Town of Rosamono; signals, channelization and widen (State's share)	–	–	–	13,446	13,446 [6]
16			(Contributed funds)	–	–	–	16,434	16,434 [13]
17	Kern, Tulare	33, 58, 136, 138, 139, 142, 143	Portions of indicated routes; seal coat	40.1	–	240,464	233,793	—6,671 [1]
20	Kern	57, 58	24th Street (Route 58) at F, H, and Q Streets and Baker Street (Route 57) at Sumner Street (Route 58) and Niles Street (Route 57) at Haley Street; signals and lighting (State's share)	–	–	–	10,604	10,604 [5]
26			(Contributed funds)	–	–	–	12,901	12,901
27	Kern	57	Intersection of Niles Street with Oswell Street approximately 1.4 miles east of Bakersfield; signals and lighting (State's share)	–	–	6,360	5,622	—737 [1]
31			(Contributed funds)	–	–	–	7,812	7,812
32	Kern	57	2.0 miles east to 4.0 miles east of Weldon; grade and surface	2.0	100,000	112,745	110,496	—2,249 [1]
34	Kern	58	0.3 mile west of east city limits of Bakersfield to Route 143; grade and surface	4.2	270,000	455,000	419,784	—35,216 [1]
36	Kern	58	Buena Vista Slough Bridge No. 50-03; bridge and approaches	–	45,000	26,941	24,195	—2,746 [1]
38	Kern	58	West Bakersfield grade crossing; flashing signals and stop lanes	–	–	–	12,500	12,500 [13]
40	Kern	138	At Deeby Acres, 5± miles south of Mokettrick; construct culvert	–	–	–	13,469	13,469 [10]
42	Kern	140	At 4 locations, Campus Drive to A Street in Town of Arvin; install culverts	–	–	–	9,903	9,903 [10]
44	Kern	140	5.3 miles east of Arvin to 2.2 miles west of Route 58; grade and surface	3.3	625,000	385,631	361,440	—24,191 [1]
46	Kern	142	At North Chester Grade Crossing; flashing signals and curbed island	–	–	–	5,525	5,525 [13]
48	Kern	145	0.4 mile north of Inyokern to Route 23; grade and surface	5.0	160,000	214,793	214,793	–
50	Los Angeles	2	0.2 mile south of Cheeseboro Road to 0.15 mile north of Lindero Creek; reconstruct	3.5	250,000	171,796	167,771	—4,025 [1]
53	Los Angeles	2	Center Street to 0.1 mile west of Boylston Street; widen, surface and reconstruct ramps	–	–	–	88,144	88,144 [12]
56	Los Angeles	2	Hollywood Freeway-Highland Avenue to Lankershim Boulevard; grade and pave	2.6	775,000	1,204,559	1,204,155	—404 [1]
58	Los Angeles	2	Ventura Boulevard (Route 2), Serranla Avenue to west of Woodlake Avenue	–	–	–	17,000	17,000 [26]
60	Los Angeles	2, 159	Hollywood Freeway - 0.2 mile south of Moorpark Street to Kling Street on Route 159 and 0.1 mile west of Laurel Canyon Boulevard on Route 2; grade, pave and structures	1.7	5,900,000	4,493,433	4,493,433	–
65	Los Angeles	2	At First Street; signals	–	–	–	3,719	3,719 [5]
66	Los Angeles	4	Golden State Freeway-Alameda Avenue to Burbank Boulevard; grade, pave and structures (State's share)	1.15	3,150,000	4,200,000	3,957,951	—242,049
69			(Contributed funds)	–	–	–	1,362,043	1,362,043 [1]
70	Los Angeles	4	At Grandview Avenue; modify channelization	–	–	–	5,500	5,500 [26]
72	Los Angeles	4	At Pierce Street; signals and lighting	–	–	–	5,250	5,250 [5]
73	Los Angeles	4, 26	Golden State Freeway—0.1 mile south of Sixth Street to 0.2 mile north of Mission Road and on Route 26—Fickett Street to Macy Street; grade, pave and structures	3.1	8,900,000	9,200,000	7,626,483	—1,573,517 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Los Angeles	9	At Citrus Avenue, 0.5 mile east of Azusa; modify signals, lighting and channelization (State's share)	–	–	–	$27,778	$27,778 [5]
			(Contributed funds)	–	–	–	9,455	9,455
	Los Angeles	9	At Brand Boulevard and Pica Street and at Maclay Avenue and First Street; signals and lighting	–	–	–	7,868	7,868 [5]
	Los Angeles	23	Intersection of Sierra Highway with Angels Forest Highway; left turn storage lane	–	–	$19,138	16,949	—2,189 [1]
	Los Angeles	23, 79	Sierra Highway (Route 23) at San Fernando Road (Route 79); channelization	–	–	–	8,848	8,848 [13]
	Los Angeles	26	Puente Avenue to Holt Avenue; improve drainage	–	–	–	80,641	80,641 [10]
	Los Angeles	26	On San Bernardino Freeway at Eastern Avenue; construct bus and pedestrian ramps	–	–	–	75,146	75,146 [1]
	Los Angeles	26	Bridges Nos. 58-853 R and L at White Avenue Undercrossing in Pomona; surface	–	–	15,000	6,057	—8,943 [1]
	Los Angeles	60	At Alameda Grade Crossing No. BG-501.3; flashing signals	–	–	–	3,500	3,500 [13]
	Los Angeles	60	Vermont Avenue to Reed Street; reconstruct	1.3	$120,000	93,425	93,425	–
	Los Angeles	60, 156	Intersection of Pacific Coast Highway with Topanga Canyon Boulevard; signals and channelization	–	–	25,000	22,860	—2,140 [1]
	Los Angeles	60, 164	On Route 60 at Calle Mayor and at Hawthorne Avenue (Route 164) in Torrance; on Route 164 at 177th Street in Torrance and Redondo Beach; signals, lighting and channelization	–	–	–	23,838	23,838 [5, 12]
	Los Angeles	62	Route 26 to Paramount Avenue; grade, pave and structures (State's share)	3.3	1,235,000	1,235,000	1,008,831	—226,169 [1]
			(Contributed funds)	–	–	79,400	78,741	—659
	Los Angeles	77	0.2 mile east of San Bernardino Road to Rio Hondo Wash; grade, pave and structures (State's share)	0.8	270,000	274,818	274,818	–
			(Contributed funds)	–	–	9,506	7,485	—2,021
	Los Angeles, San Bernardino	77	0.9 mile south of Riverside Drive to Route 19; grade and pave	3.8	900,000	765,000	765,000	–
	Los Angeles	158	San Diego Freeway, Ohio Avenue to Waterford; landscape	1.1	–	84,048	84,048	–
	Los Angeles	158	San Diego Freeway—0.2 mile south of Venice Boulevard to 0.2 mile north of Ohio Avenue; grade, pave, and structures	3.5	6,025,000	6,159,908	6,159,908	–
	Los Angeles	158, 164	At Sepulveda Boulevard and Centinela Avenue; signals, lighting and widen intersection (State's share)	–	–	–	25,422	25,422 [5]
			(Contributed funds)	–	–	–	6,647	6,647 [13]
	Los Angeles	162	Wilshire Boulevard to Sierra Drive; reconstruct	1.4	100,000	85,633	75,530	—10,103 [1]
	Los Angeles	164	0.1 mile south of Imperial Highway to Hillcrest Boulevard; grade, pave, and structures	1.9	315,000	360,831	310,942	—49,889 [1]
	Los Angeles	164	0.2 mile south to 0.3 mile north of 190th Street; grade, pave, and structures (State's share)	0.5	145,000	145,000	145,000	–
			(Contributed funds)	–	–	10,000	10,000	–
	Los Angeles	165	Intersection of Figueroa Street with 220th Street; signals and lighting	–	–	5,000	4,152	—848 [1]
	Los Angeles	162	Santa Monica Boulevard, Sierra Drive to Doheny Drive; improve	0.1	–	60,000	90,000	30,000 [8]
	Los Angeles	162	Moreno Crossing to 0.1 mile east of Olive Drive (portions); signals, lighting, channelization, and roadway improvements (State's share)	0.8	–	–	16,893	16,893
			(Contributed funds)	–	–	–		
	Los Angeles	162	26th Street to Franklin Street; improve drainage (State's share)	–	–	–	24,000	24,000 [10, 11]
	Los Angeles	165	At South Avenue, 61, Grade Crossing No. 2-135-55; flashing signals	–	–	–	4,700	4,700 [13]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Los Angeles	165	Harbor Freeway, 88th Place to Santa Barbara Avenue; protective planting	3.7	–	$216,272	$216,272	–
	Los Angeles	166	0.2 mile northwest to 0.4 mile southeast of Washington Boulevard; reconstruct offramps (State's share)	–	–	–	49,304	$49,304 [12]
			(Contributed funds)	–	–	–	5,873	5,873
	Los Angeles	166	Santa Ana Freeway—Route 168 to Route 174 at Rosecrans Avenue; grade, pave, and structures	5.2	$1,200,000	1,003,611	869,172	—134,439 [1]
	Los Angeles	167	Long Beach Freeway—0.1 mile south of South Junction of Atlantic Boulevard to 0.3 mile south of Rosecrans Avenue; grade, pave, and structures	1.1	1,750,000	1,635,847	1,635,847	–
	Los Angeles	167	Long Beach Freeway—south of Southern Avenue; construction frontage road	–	–	–	16,775	16,775 [20]
	Los Angeles	168	Gardendale Street to Hall Road; reconstruct (State's share)	1.7	180,000	173,070	157,430	—15,640 [1]
			(Contributed funds)	–	–	15,315	14,071	—1,244
	Los Angeles	168	At Telegraph Road; improve drainage and reconstruct pavement and curbing	–	–	–	12,632	12,632 [10]
	Los Angeles	168	Rosemead Boulevard at Balfour Street—Crossway Drive; pedestrian overcrossing (State's share)	–	–	17,869	17,869	–
			(Contributed funds)	–	–	–	21,147	21,147
	Los Angeles	168	At Long Beach Municipal Airport; relocate Lakewood Boulevard, construct storm drains	–	–	–	21,187	21,187 [10, 11]
	Los Angeles	168, 178	On Lakewood Boulevard at 9 intersections, Carson Street to South Street; signals, lighting, and channelization (State's share)	–	–	97,368	97,368	–
			(Contributed funds)	–	–	22,118	22,118	–
	Los Angeles	170	On Rivergrade Road, San Bernardino Freeway to 0.3 mile south of Valley Boulevard; reconstruct portions	–	–	–	53,700	53,700 [22]
	Los Angeles	170	Workman Mill Road from San Jose Creek to 0.4 mile south of Pellissier Road; guard rail and signs	0.4	–	7,500	4,706	—2,794 [1]
	Los Angeles	173	Olympic Freeway—Harbor Freeway Interchange; structure and approaches	–	1,400,000			
	Los Angeles	173	Olympic Freeway — West rights-of-way line of Santa Fe Railroad Yard to 8th Street; structures	0.3	7,000,000	8,400,000	5,850,453	—2,549,547 [1]
	Los Angeles	173	Santa Monica Freeway—Harbor Freeway to Santa Ana Freeway (portions); structures and approaches	–	–			
	Los Angeles	174	Intersections of Firestone Boulevard with Ivy Street—Manchester Avenue and with Alameda Street; signals, lighting, and channelization (State's share)	–	–	10,277	8,737	—1,540 [1]
			(Contributed funds)	–	–	10,719	8,627	—2,092
	Los Angeles	174	At West Boulevard; modify signals and lights	–	–	–	4,000	4,000 [5]
	Los Angeles	175	Gramercy Place to Western Avenue; grade, surface, and structures (State's share)	0.3	115,000	115,000	81,193	—33,807 [1]
			(Contributed funds)	–	–	–	136,641	136,641
	Los Angeles	175	At Ridco Grade Crossing No. 3A-13.30; flashing light signals	–	–	–	7,000	7,000 [13]
	Los Angeles	179	Route 60 to Los Cerritos Channel; grade, surface, and structures	1.1	175,000	185,195	148,824	—36,371 [1]
	Los Angeles	205	Pasadena Freeway at Fair Oaks Avenue; signals and channelization	–	–	–	4,650	4,650 [5]
	Los Angeles	4, 23, 61, 161, 165	Portions of indicated routes; seal coat	15.4	–	131,461	107,966	—23,495 [1]
	Los Angeles, Orange	19, 175, 177	Portions of indicated routes; surface	5.1	–	29,727	29,727	–
	Los Angeles	60, 164, 165	Route 60, Santa Monica near West Channel Drive to the west city limit of Los Angeles near the junction Route 156 (portions), Route 164 in Inglewood, La Brea Avenue to Freeman Boulevard, Route 165 in Los Angeles, 120th Street to 88th Street; surface	5.9	–	76,060	76,060	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Los Angeles	168, 170, 172	Route 168, Washington Boulevard to 0.1 mile north of Whittier Boulevard, Route 170, Telegraph Road to 0.1 mile north of Francisquito Avenue (portions), Route 172, 0.15 mile west of Markland Drive and Hill Drive; surface	7.4	–	$43,229	$43,229	–
	Mono	23, 111	Route 23, McGee to Crestview (portions), Route 111, junction Route 23 at Caringtons to 1.2 miles westerly; surface	14.2	–	84,542	81,433	—$3,109 [1]
	Mono	40	Route 23 to Nevada State Line (portions); surface	–	$275,000	275,000	275,000	–
	Mono	40, 76	On Route 40, 4 miles west of Benton and on Route 76 at 4 locations; 2 miles to 8.9 miles north of Inyo County line; construct culverts	–	–	–	7,100	7,100 [10]
	Mono	96	Bridgeport to Walker River Reservoir; grade and surface	4.8	200,000	213,489	213,489	–
	Orange	2	San Diego Freeway—2.2 miles south of Route 64 to Trabuco Creek; grade, pave and structures	4.1	3,470,000	4,249,201	4,249,201	–
	Orange, San Diego	2	San Diego Freeway—San Mateo Creek to 0.1 mile south of Avenido Cadiz; grade, pave and structures	2.4	2,725,000	2,737,864	2,737,864	–
	Orange, Los Angeles	2, 43, 60	Portions of indicated routes; surface	5.8	–	69,617	61,703	—7,914 [1]
	Orange	2, 60	At intersection of El Camino Real with Avenida Victoria-Avenida El Monte, Avenida Del Mar, Avenida Palizada and Avenida Mariposa in San Clemente, and at intersections of Coast Boulevard with Cliff Drive - Beverly Street and with Cliff Drive — Viejo Street in Laguna Beach; signals and lighting	–	–	23,201	23,201	–
	Orange	2, 180	Intersections of Fullerton Road with Valencia, Mesa Drive in Fullerton and Placentia Avenue with Anaheim-Olive Boulevard in Anaheim; signals, lighting, channelization and drainage (State's share)	–	–	22,790	22,568	—222 [1]
			(Contributed funds)	–	–	8,802	8,058	—744
	Orange	60	At Westley Drive, 0.5 ± mile south of Laguna Beach; channelization	–	–	–	9,255	9,255 [13]
	Orange	60	At Huntington Beach Boulevard; modify signals, channelization and construct park entrance roadway (State's share)	–	–	–	11,829	11,829
			(Contributed funds)	–	–	–	17,703	17,703 [5, 13]
	Orange	171	Stanton Avenue (Route 171) at Chapman Avenue, Kabella Avenue and Cerritos Avenue in the City of Stanton and at Ball Road in the City of Anaheim; signals, lighting and intersection improvement (State's share)	–	–	–	82,832	82,832 [5, 13]
			(Contributed funds)	–	–	–	14,453	14,453
	Orange	175	Route 175 Freeway—Santa Ana Freeway to 0.2 mile east of Route 2; grade, pave and structures (State's share)	3.8	2,900,000	3,499,348	3,499,348	–
			(Contributed funds)	–	–	19,173	18,966	—207
	Orange	176	At Brea Canyon Channel; extend culvert	–	–	–	49,000	49,000 [11]
	Orange	179	Knott Street to Century Boulevard; grade and surface	3.8	400,000	282,179	220,912	—61,267 [1]
	Orange	180	At Cerritos Avenue Grade Crossing No. BM-512.7; flashing signals	–	–	–	3,700	3,700 [13]
	Orange	182, 2	Intersections of Chapman Avenue with Main Street, with Batavia Street and with Lemon Street in Orange; signals, lighting and channelization (State's share)	–	–	23,243	22,393	—850
			(Contributed funds)	–	–	9,693	8,796	—897
	Riverside	19	28th Street to the west levee of the Santa Ana River; embankment	–	–	123,774	98,201	—25,573 [1]
	Riverside	19	At Pigeon Pass, north of Sunnymead; construct flood control facilities	–	–	–	30,500	30,500 [10]
	Riverside	19	4.0 miles west of Route 26 to Route 26; grade, surface and structures	4.3	1,150,000	–	–	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
4–5	Riverside	19, 78	Route 78/19 Separation; lighting, signing and speed change lanes	–	$50,000	$50,000	$8,702	—$41,298 [2]
6–7	Riverside	26	0.2 mile south of Indio Overhead to Indio; concrete barrier posts	1.7	–	9,279	8,168	—1,111 [1]
8–9	Riverside	26, 64	0.4 mile to 0.9 mile southeast of Indio; channelization and guard railing	–	–	8,500	6,730	—1,770 [1]
10–11	Riverside	43	At Brockton Avenue and Mary Street; signals and lighting	–	–	–	6,000	6,000 [5]
12–13	Riverside	43	Van Buren Street to Arlington Avenue; grade, surface and structures	3.7	2,850,000	2,850,000	–	–
14–15	Riverside	43	Polk Street to 0.3 mile north of Arlington Avenue; grade, surface and structures	5.6		–	2,403,831	—446,169 [1]
16–19	Riverside, San Bernardino	43, 26	Existing Route 43, Arlington Avenue to Mulberry Street and on E Street, Mill Street to Fifth; surface	–	–	–	72,867	72,867 [20]
20–22	Riverside	64	Antsell Rock Creek, Servo Creek and South Fork San Jacinto River; bridges and approaches	0.3	220,000	173,086	168,900	—4,186 [1]
23	Riverside	64	Colorado River; bridge	–	600,000	–	–	–
24–26	Riverside	64, 194	Intersection of Florida Avenue with Carmalita Street, Harvard Street and San Jacinto Street in City of Hemet; signals and lighting (State's share)	–	–	19,068	19,526	458 [23]
27–28			(Contributed funds)	–	–	1,815	1,783	—32
29–31	Riverside, San Bernardino	187	Route 26 to Morongo Valley; grade and surface	11.3	270,000	–	–	–
32–35	San Bernardino	9, 43	Route 9 at Fourth Street and Route 43 at 40th; signals, lights and channelization (State's share)	–	–	–	16,458	16,458
36			(Contributed funds)	–	–	–	4,578	4,578 [5, 13]
37–39	San Bernardino	9	Foothill Boulevard, Riverside Avenue to Eucalyptus Avenue in Rialto (portions); improve	0.7	–	68,000	62,539	—5,461 [1]
40–41	San Bernardino	9	Dallas Street to 0.3 mile east; construct storm drain	–	–	–	8,000	8,000 [10]
42–44	San Bernardino	31, 58	Victorville to Barstow; grade, surface and structures	29.4	5,200,000	6,196,004	6,196,004	–
45–46	San Bernardino	43	1.0 mile south of Forest Boundary to Apple Valley; grade and surface	23.9	440,000	440,000	430,794	—9,206 [1]
47–49	San Bernardino	43, 31	Sixth Street to Devore; grade, surface and structures (State's share)	11.6	7,300,000	7,300,000	5,912,618	—1,387,382 [1]
50			(Contributed funds)	–	–	–	65,629	65,629
51–52	San Bernardino	58	Kern County line to Hinkley (portions); grade and surface	28.2	420,000	236,778	196,439	—40,339 [1]
53–54	San Bernardino	190	E ½, SW ¼, Sec. 20, Tin, RSW, SBB and M; acquire materials source	–	–	–	58,000	58,000 [25]
55–56	San Bernardino	190	Spruce Avenue to 300 feet east of Cactus Avenue; grade and surface	–	–	–	18,876	18,876 [13]
57–61	San Bernardino, Riverside	9, 19, 31, 43, 59, 61, 187, 191, 194	Portions of indicated routes; surfacing	–	–	260,391	255,198	—5,193 [1]
61–62	San Diego	2	Intersection of Route 2 with Sorrento Road; left turn storage lane	–	–	40,000	–	—40,000 [2]
63–65	San Diego	2	0.7 mile south of Dairy Mart Road to 24th Street in National City; grade, pave and structures	8.4	910,000	1,010,000	978,416	—31,584 [1]
66–67	San Diego	2	Westerly side of the highway adjacent to Mission Bay Park; widen	–	–	30,000	21,200	—8,800 [1]
68–70	San Diego	2	Intersection of Harbor Drive with Fifth Avenue; signals and channelization (State's share)	–	–	9,663	7,840	—1,823 [1]
71			(Contributed funds)	–	–	2,049	1,828	—221
72–74	San Diego	2	0.4 mile south of Washington Street to Barnett Avenue; grade, pave and structures (State's share)	1.1	1,340,000	1,560,340	1,560,340	–
75			(Contributed funds)	–	–	3,942	3,942	–
76–78	San Diego, Imperial	2, 12, 198, 201	Portions of indicated routes; seal coat	14.7	–	43,465	39,351	—4,114 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	San Diego	12	0.3 mile west to 0.6 mile east of Fairmount Avenue; grade, pave and structures (State's share)	0.9	$1,700,000	$1,713,502	$1,738,502	$25,000 [23]
			(Contributed funds)	–	–	133,355	133,355	–
	San Diego	12, 77	1.2 miles east of Taylor Street to 0.2 mile east of Route 77; grade, pave and structures (State's share)	2.4	3,100,000	3,700,000	3,605,690	—94,310 [1]
			(Contributed funds)	–	–	–	51,704	51,704
	San Diego	77	Ash Street to 0.1 mile north in San Diego; flashing beacons, illuminated signs and fencing	–	–	4,124	3,882	—242 [1]
	San Diego	77	Clairemont Mesa Boulevard Interchange; structure and approaches (State's share)	1.0	800,000	800,000	549,744	—250,256 [1]
			(Contributed funds)	–	–	–	50,000	50,000
	San Diego	195	Fry Creek Bridge No. 57-75, Big Fry Creek Bridge No. 57-76; bridges and approaches	1.2	200,000	152,714	148,220	—4,494 [1]
	San Diego	200	17th Street to Home Avenue; grade, pave and structures	1.7	4,065,000	2,065,000	1,321,678	—743,322 [1]
	San Diego	2, 195, 198	Route 2, Oceanside to Los Angeles County line (portions), Route 195 within the City of Oceanside (portions), Route 198, El Cajon to Ramona (portions); surface	19.7	–	141,600	135,232	—6,368 [1]
	San Luis Obispo	2	0.2 mile south of Camp Fremont to Cuesto Overhead; surface	3.2	500,000	–	–	–
	San Luis Obispo	33	1.5 mile to 4.4 miles east of Santa Lucia Summit; widen six curves	–	–	–	25,000	25,000 [9]
	San Luis Obispo	33	4.8 miles east of Santa Lucia Summit to 0.3 mile east of Paso Robles Creek; widen 8 curves	–	–	25,000	22,171	—2,829 [1]
	San Luis Obispo, Mono, Monterey	56	At four locations, San Simeon to Torre Canyon; drainage	–	–	6,800	4,941	—1,859 [1]
	San Luis Obispo, Santa Barbara	57	1.0 mile west of Huasna River to 0.7 mile west of Buckhorn Creek; grade, surface and structures	7.8	1,165,000	–	–	–
	San Luis Obispo, Santa Barbara	57	1.0 mile west of Huasna River to 0.7 mile west of Buckhorn Creek (Vaquero Dam relocation); grade, surface and structures (State's share)	7.8	–	–	1,491,348	1,491,348 [22]
			(Contributed funds)	–	–	–	1,994,340	1,994,340
	San Luis Obispo	57	At Gifford Creek; construct bridge No. 49-142	–	–	–	30,326	30,326 [15]
	Santa Barbara	2	Wigmore to 1.7 miles north of Los Alamos; grade, surface and structures	5.9	1,900,000	1,576,099	1,576,099	–
	Santa Barbara	2	At Nojoqui Creek Bridge No. 51A-02, 2.6 ± miles south of Buellton; construct bank protection	–	–	–	5,520	5,520 [27]
	Santa Barbara	2	0.5 mile west of Refugio to 0.5 mile west of Tajiquas; grade, surface and structures	2.3	769,000	680,914	630,914	—50,000 [1]
	Santa Barbara, San Luis Obispo	2, 33, 56, 80, 149, 150	Portions of indicated routes; seal coat	13.9	–	24,320	21,508	—2,812 [1]
	Santa Barbara, San Luis Obispo	2, 33, 56, 80, 125, 147, 148	Portions of indicated routes; surface	30.8	–	132,706	126,773	—5,933 [1]
	Tulare	4	6th Street Overcrossing at Tipton; structure and approaches	–	165,000	231,000	214,769	—16,231 [1]
	Tulare	10	County Road 80 to Mooney Boulevard; grade and surface	4.3	1,100,000	1,332,537	1,328,537	—4,000 [1]
	Tulare	127	Worth Road to 4.5 miles southwest of Springville; grade, structure, and surface (State's share)	6.4	–	54,225	54,225	–
			(Contributed funds)	–	–	1,727,581	1,727,581	–
	Tulare	127	Springville to Quaking Aspen (portions); widen and realign	3.0	–	100,000	99,528	—472 [1]
	Tulare	127	Upper Control Station to Quaking Aspen Camp; widen and surface	9.5	–	–	100,000	100,000 [9]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1958, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-57	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-58	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Tulare	129, 131	On Route 129 near Whitney Avenue and on Route 131, Valencia Boulevard to Castle Rock Avenue; raise grade and improve drainage (State's share)	0.4	–	–	$14,187	$14,187 [10]
			(Contributed funds)	–	–	–	127	127
	Tulare	132	Meadow Lane to Kaweah Avenue; construct storm drain system	0.2	–	–	9,073	9,073 [10]
	Tulare	131, 133, 134	Route 131, junction Route 132 near Yettem to junction Route 129 (portions) Route 133, Visalia to junction Route 129, in Woodlake (portions), Route 134, 2.0 miles west of Lindsay to junction of Route 129 in Lindsay; surface	10.5	–	$56,400	47,901	—8,499 [1]
	Ventura	2	Adjacent to Camarillo Overhead, 5th Street to Somis Road; construct pedestrian walkway (State's share)	–	–	–	23,231	23,231 [11]
			(Contributed funds)	–	–	–	28,396	28,396
	Ventura	2	Ventura Freeway—Conejo Grade Summit to 5th Street in Camarillo; grade, pave, and structures	4.8	$3,400,000	3,990,113	3,990,113	–
	Ventura	2	Ventura Freeway—Rose Road Interchange; structure and approaches	–	250,000	239,791	218,039	—21,752 [1]
	Ventura	2	At 4.5 miles west and at 7.5 miles west of City of Ventura; place riprap	–	–	–	9,760	9,760 [24]
	Ventura	2	Intersection of Thompson Boulevard with Barchard Drive in Ventura; signals and lighting	–	–	3,690	3,375	—315 [1]
	Ventura	9	Arroyo Simi Bridge No. 52-59; bridge and approaches	0.1	179,000	158,474	138,308	—20,166 [1]
	Ventura	151	0.1 mile west of Sisor Creek to 0.1 mile east of Santa Paula Creek; grade, surface, and structures	0.4	215,000	221,235	199,987	—21,248 [1]
	Ventura	151	East Ojai Avenue (Route 151) Sarzotti Park Road to Fox Canyon Barranca; construct storm drain	–	–	–	5,000	5,000 [6, 10]
	Ventura	151	At Santa Paula Grade Crossing No. BE-414.7 and 10th Street; flashing signals	–	–	–	4,800	4,800 [13]
			Totals, Southern Group of Counties		$102,133,000	$105,238,228	$101,300,475	—$3,937,753
			Totals, Northern Group of Counties		$102,806,000	$96,763,174	$99,802,998	$3,039,824
			Totals, Southern Group of Counties		102,133,000	105,238,228	101,300,475	—3,937,753
			TOTALS, MAJOR PROJECT ALLOCATIONS		$204,939,000	$202,001,402	$201,103,473	—$897,929

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional project to install or revise traffic regulatory or safety devices.
[6] Additional project to alleviate hazardous conditions.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional funds required because of revision of design standards or scope of work.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to construct weighing facilities or loadometer stations.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadside delineation.
[18] Additional project or funds, work deferred from prior year.
[19] Additional project to stabilize slide area or remove underground water.
[20] Additional project to repair bridge foundations.
[21] Additional project to replace traffic stripe obliterated by construction.
[22] Additional project, State's share of highway relocation for dam, canal and levee construction.
[23] Additional funds to cover increases in project costs.
[24] Additional project for erosion control.
[25] Additional project to acquire materials for use on construction.
[26] Additional project to place roadway in acceptable condition for relinquishment.
[27] Additional project, storm damage repair.
[28] Project financing revised to several fiscal year budgets.
[29] Additional project, required by freeway agreement.
[30] Additional project to comply with legislative action.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the 1957-58 Fiscal Year

(Includes Maintenance of Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1		
2	1. Golden Gate Bridge to Oregon line via Crescent City and Smith River	$1,310,544
3	2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harrison to Route 2	2,231,423
4	3. Sacramento to Oregon line via Marysville and Yreka	756,844
5	4. Sacramento to Los Angeles	1,336,051
6	5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge	
7	(Pier E-23, Station 273+16)	502,367
8	6. Sacramento to Route 7 south of Davis and Napa to Route 90 near Winters	190,981
9	7. Route 69 in Albany to Route 3 near Red Bluff	575,780
10	8. Ignacio to Route 7 near Cordelia via Napa	96,626
11	9. Route 79 near Staticoy to San Bernardino via San Fernando	295,946
12	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford and Visalia	202,073
13	11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	650,745
14	12. Old Spanish Lighthouse, Point Loma to El Centro via San Diego	250,378
15	13. Route 4 to Salida to Route 23 via Sonora and Long Barn	204,441
16	14. Oakland to Route 7 in Richmond at Cutting Boulevard	39,631
17	15. Route 56 near Fort Bragg to Route 37 near Emigrant Gap via Willits, Williams and Colusa	418,332
18	16. Route 1 to Lakeport	29,959
19	17. Route 3 south of Roseville to Nevada City	102,505
20	18. Merced to Yosemite National Park near El Portal	97,709
21	19. Route 174 at Santa Ana to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	175,108
22	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	374,748
23	21. Route 3 near Richvale to Route 29 via Quincy and Beckwourth Pass	345,455
24	22. Route 56 near Castroville to Route 32 via San Juan Bautista and Hollister	29,552
25	23. Los Angeles to Route 11 near Meyers Station via Independence	840,987
26	24. Lodi to Nevada State line via Angels Camp and Woodfords	176,228
27	25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	230,938
28	26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton and a connection from near Colton to San	
29	Bernardino including a cutoff two miles west of Brawley	600,608
30	27. El Centro to Yuma	66,154
31	28. Redding to Nevada line via Alturas and Cedarville	287,769
32	29. Route 35 near Peanut to Nevada line near Purdy via Red Bluff	457,693
33	31. San Bernardino to Nevada line near Calada via Barstow	258,572
34	32. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	161,928
35	33. Cambria to Famosa via Paso Robles and Cholame Pass	116,976
36	34. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	159,266
37	35. Route 1 near Alton to Route 20 near Douglas City	242,344
38	36. Mount Pleasant Ranch to Downieville	272
39	37. Auburn to Route 38 via Emigrant Gap	515,700
40	38. Route 11 near May's Junction to Nevada line via Truckee	205,833
41	39. Tahoe City to Nevada line at Crystal Bay	40,101
42	40. Route 13 to Route 76 near Benton Station via Big Oak Flat and Buck Meadows, Route 23 north of Mono Lake to	
43	Nevada State Line	147,765
44	41. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	238,577
45	42. Route 5 in Los Gatos to Governor's Camp in Redwood Park	37,528
46	43. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	613,461
47	44. Boulder Creek to Governor's Camp in California Redwood Park	24,126
48	45. Route 3 near Biggs to Route 7 near Willows	51,238
49	46. Route 3 near Klamath River Bridge to Route 1 near Klamath via Weitchpec	243,105
50	47. Orland to Route 29 near Deer Creek Meadows via Chico	106,868
51	48. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	155,384
52	49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	89,666
53	50. Route 15 to Sacramento via Rumsey and Woodland	97,831
54	51. Sebastopol to Route 8 near Sears Point via Santa Rosa	44,561
55	52. Route 1 to Tiburon	12,988
56	53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	110,498
57	54. Route 11 near Perkins to Drytown	35,392
58	55. San Francisco to Route 5 (Skyline Boulevard)	90,899
59	56. Coast Route from Route 2 near Las Cruces to San Francisco; Route 1 near Sausalito to Fernbridge, and connection	
60	with Route 1 near Leggett Valley	1,444,641
61	57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	223,274
62	58. Route 2 near Santa Margarita to the Arizona line near Topok via Bakersfield, Mojave, and Barstow and a connection	
63	from near Needles to Arizona line	495,849
64	59. Route 4 near Gorman to Route 43 via Lake Arrowhead	186,765
65	60. Route 2 near El Rio to Route 2 south of San Juan Capistrano	416,578
66	61. Route 162 near Avenue 36 in Los Angeles to Route 59 via Glendale and Wrightwood	215,364
67	62. Route 171 in Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel Canyon	66,312
68	63. Big Pine to Nevada line via Oasis	45,046
69	64. Route 2 near San Juan Capistrano to Arizona line via Lake Elsinore, Indio and Blythe and between Mecca and	
70	Shaver's Summit	276,928
71	65. Auburn to Mariposa via Jackson (Mother Lode)	202,880
72	66. Route 5 near Mossdale to Route 13 near Oakdale	25,054
73	67. Route 2 near San Benito River Bridge to Route 56 near Watsonville	10,193
74	68. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge (Pier E-23, 273+16)	1,419,522
75	69. Route 1 near San Rafael to Point San Quentin; San Jose to the Richmond-San Rafael Bridge Toll Plaza	559,549
76	70. Ukiah to Mendocino State Hospital line	1,349
77	71. Route 1 near Crescent City to Oregon line	7,505
78	72. Weed to Oregon line near Calor	94,684
79	73. Route 29 to Oregon line near New Pine Creek via Alturas	226,381
80	74. Route 8 near Napa Wye to Route 7 near Cordelia via Vallejo and Benicia including a connection from Vallejo to	
81	Route 7 near the Carquinez Bridge	47,095
82		
83		

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the 1957-58 Fiscal Year—Continued

(Includes Maintenance of Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1		
2	75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis and from north of	
3	Walnut Creek to a connection with Route 74 in Benicia	$620,031
4	76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 north of Fresno	285,109
5	77. East city limits of Los Angeles to Route 26 near El Monte and Pomona to San Diego via Temecula	251,992
6	78. Southeast of Riverside to Route 12 near Descanso via Temecula	135,855
7	79. Route 2 near Ventura to Route 23 via Castaic Junction and Saugus	90,588
8	80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara and	
9	Foothill Road; spur to Route 2 west of Santa Barbara, and spur to Route 2 east of Santa Barbara	88,452
10	81. Route 71 to Route 1 north of the Smith River	7,489
11	82. Etna Mills to Montague	49,467
12	83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	431,771
13	84. Route 20 near Willow Creek to Route 46 near Weitchpec	71,549
14	85. Route 1 to Route 20 north of the Mad River	3,527
15	86. Route 83 near Lassen National Park to Route 29 at Mineral	30,498
16	87. Route 7 near Woodland to Route 21 near Oroville and Route 21 near Wick's Corner to Route 3 near Chico	105,013
17	88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing	60,040
18	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	51,401
19	90. Route 7 near Vacaville to Route 7 near Dunnigan	82,039
20	91. Route 3 near Lincoln to Route 17 near Newcastle	8,625
21	92. Route 65 near Coloma to Marshall's Monument	39
22	93. Route 65 near Cool to Route 65 near Placerville via Georgetown	65,184
23	94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	5,535
24	95. Route 23 near Coleville to Nevada line	5,140
25	96. Route 23 near Bridgeport to Nevada line via Walker River	19,502
26	97. Route 4 near Stockton to Route 54 near Waite's Station	32,718
27	98. Route 4 in Sacramento to Route 3 north of Sacramento	29,369
28	99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	84,076
29	100. Route 99 on Ryer Island to Route 11 near Walnut Grove	39,999
30	101. Route 53 to Route 7 near Dixon	21,010
31	102. Route 49 near Rutherford to Route 6 via Sage Canyon	41,759
32	103. Calistoga to Route 1 near Geyersville	35,554
33	104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	84,941
34	105. Route 56 near Half Moon Bay to Route 5 in Hayward and Hayward to High Street in Oakland via 14th Street in	
35	San Leandro	104,203
36	106. Route 7 near Hercules to Route 75 north of Concord	36,861
37	107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 55, via Redwood City and	
38	Woodside	165,029
39	108. Route 5 near Mission San Jose to Route 5 near Livermore	24,849
40	109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	5,547
41	110. Route 5 near Tracy to Route 65; via Modesto	66,971
42	111. Route 23 near Rush Creek to Route 23 via June Lake	48,564
43	112. Route 23 to Mammoth Lakes	53,852
44	113. Route 2 near Mountain View to Route 5 near Milpitas	12,399
45	114. Route 68 near Sunnyvale to Route 42	17,183
46	115. Route 5 near San Jose to Mount Hamilton	29,915
47	116. Santa Cruz to Route 42 near Waterman Gap	35,304
48	117. Monterey to Route 2 near Salinas	57,029
49	118. Route 2 near Salinas to Route 56 near Castroville	12,887
50	119. Route 2 near Gilroy to Route 10 at Mustang Grade	83,936
51	120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear	
52	Valley	15,808
53	121. Route 32 west of Los Banos to Route 41 near Centinella	923
54	122. Route 41 at Gustine to Route 4 at Merced	34,212
55	123. Snelling to Route 32 via Merced	23,770
56	124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	11,456
57	125. Route 56 near Morro to Yosemite National Park via Fresno	252,141
58	126. Route 41 near Kerman to Route 125 via Madera	30,935
59	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine and Death Valley	238,821
60	128. Route 127 east of Death Valley to Nevada line	903
61	129. Route 4 near Bakersfield to Route 41 near General Grant Grove	105,740
62	130. Route 132 at Orosi to Route 129	7,240
63	131. Route 4 near Kingsburg to Route 10 near Lemon Cove	30,758
64	132. Route 134 near Tulare to Orange Cove	37,649
65	133. Visalia to Woodlake	14,849
66	134. Route 135 at Corcoran to Lindsay via Tulare	33,903
67	135. Route 10 near Hanford to Route 33 near Wasco	72,062
68	136. Route 4 near Delano to Route 129 near Ducor	13,412
69	137. Route 58 near Santa Margarita to Route 125 near Creston	6,205
70	138. Route 41 in Mendota to Route 2 near Ventura via Maricopa	296,948
71	139. Route 140 to Route 33 near Wasco	27,670
72	140. Taft to Route 58 via Greenfield and Arvin	41,475
73	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	14,419
74	142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	83,219
75	143. Route 140 near Weed Patch to Route 57 near Loma Park	11,122
76	144. Cummings Valley State Institution to Route 58 in Tehachapi	9,857
77	145. Route 31 near Cajon Pass to Route 23 near Little Lake	89,991
78	146. County line near Palo Verde to California-Nevada line via Vidal and Needles	131,980
79	147. Route 2 near Arroyo Grande to Route 2 in San Luis Obispo	11,472
80	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	25,573
81	149. Surf to Route 80 near Santa Ynez	48,480
82	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	11,415
83	151. Route 2 near Rincon to Route 79 in Santa Paula	75,476

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the 1957-58 Fiscal Year—Continued

(Includes Maintenance of Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1		
2	152. Route 2 near Carpinteria to Carpinteria Beach State Park	$542
3	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	33,452
4	154. Route 60 near El Rio to Route 9 near Saticoy	8,569
5	155. Route 60 near Aliso Canyon to Route 79 near Fillmore	50,384
6	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	39,200
7	157. Route 4 near Tunnel Station to Route 9 near San Fernando	3,284
8	158. Route 4 near San Fernando to Route 2 near El Toro	97,452
9	159. Route 2 near Riverside Drive to Route 4 near Tujunga Wash	21,595
10	160. Route 2 to Route 162 in the Hollywood area, Los Angeles	9,523
11	161. Route 2 near Riverside Drive to Route 9 near Monrovia; Route 205 near Elysian Park to Route 4 near Glendale	134,009
12	162. Route 60 at Santa Monica to Route 61 near Avenue 36 in Los Angeles	69,737
13	163. Route 60 in Santa Monica to a connection with Windward Avenue in Los Angeles	1,447
14	164. Route 60 at Torrance to Route 158 near Culver City	79,398
15	165. San Pedro to Route 9 near La Canada	315,744
16	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	90,440
17	167. Route 165 in San Pedro to Huntington Drive via Long Beach	127,023
18	168. Route 60 near Long Beach to Route 9 near Lamanda Park	123,000
19	170. Route 60 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	56,251
20	171. Route 60 near Huntington Beach to Route 62 near Buena Park	50,333
21	172. Route 2 in Los Angeles to Route 19	41,612
22	173. Route 60 in Santa Monica to Route 166 near Downey Road	85,111
23	174. Route 60 west of Inglewood to Route 2 near Santa Ana	141,616
24	175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon	93,251
25	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	31,653
26	177. Route 176 near Brea to Route 77 near Chino	22,784
27	178. Route 168 near Lakewood to Route 174 near Anaheim	24,960
28	179. Route 60 near Long Beach to Route 43 near Orange	38,293
29	180. Route 2 near Orange County Hospital northerly to Route 175	9,462
30	182. Route 43 near Orange to Orange County Park	9,483
31	184. Route 60 near Corona del Mar to Santa Ana via Main Street	26,287
32	185. Route 60 in Laguna Beach to Route 2 near Irvine	18,990
33	187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Well, Mecca, and north shore of Salton Sea	137,588
34	188. Route 43 near Mount Anderson northerly to Route 59	29,155
35	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	36,855
36	190. Route 9 near San Dimas to Route 43, near Big Bear Lake via Highland Avenue, Redlands, and Barton Flats	136,238
37	191. Route 31 near Verdemont to Route 190 in San Bernardino via Little Mountain	10,035
38	192. Route 77 to Route 190 in Upland via Euclid Avenue	41,849
39	193. Route 43 at Corona northerly to Route 19	20,207
40	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	41,758
41	195. Route 2 in Oceanside to Route 78 near Lake Henshaw	55,083
42	196. Route 2 in Oceanside to Route 77 near Escondido	25,754
43	197. Route 77 near Escondido to Route 198 near Ramona	34,863
44	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel, and Julian	96,663
45	199. San Diego Ferry in Coronado to Route 2 via Silver Strand	19,797
46	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	101,054
47	201. Calipatria to Route 26 east of Heber	16,300
48	202. Route 12 near Coyote Wells to Route 27 near Midway Wells	63,300
49	203. Route 26 near Oasis northerly to Route 204 (Avenue 66) via Pierce Street	3,363
50	204. Route 26 to Mecca via Avenue 66	7,573
51	205. Route 165 in Los Angeles to Route 161 in Pasadena	69,802
52	206. Route 69 to Route 75 via Ashby Avenue	11,386
53	207. Route 190 near Highland northeasterly to Route 43	75,285
54	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	51,914
55	209. Route 3 near Project City to Shasta Dam	5,958
56	210. Route 28 near Canby to Oregon line near Merrill	63,010
57	212. Nevada line in Pahrump Valley to Route 23 near Freeman	33,848
58	213. Route 4 to Route 4 through San Fernando	4,200
59	224. Route 2 near Lombard Street to the San Francisco-Oakland Bay Bridge Approach	6,292
60	226. Route 105 in San Leandro to Route 5 in Oakland via Alameda and Posey Tube	90,090
61	227. Route 75 near Lake Temescal in Oakland to Route 5 near San Leandro	16,601
62	228. Route 5 to Route 69 near San Lorenzo	13,955
63	230. Route 172 to Route 2 via Indiana Street	2,090
64	232. Sacramento to Marysville	77,009
65	233. Route 83 near Sierraville to Route 21 near Vinton via Loyalton	56,958
66	235. Route 69 near 42nd Avenue to Route 5 near High Street in Oakland and Route 227 near Park Boulevard in Oakland	
67	to Route 75 near Lafayette	
68	237. Route 56 in Daly City to San Bruno	52,397
69	State Parks	87,598
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1958-59 Fiscal Year With Budget Estimates Submitted to the 1958 Session of the Legislature

LINE	ESTIMATED REVENUES AND RECEIPTS	1958-59 BUDGET 1958 SESSION	REVISED ESTIMATES	DIFFERENCES
1				
2	STATE HIGHWAY FUND			
3	State Funds:			
4	Apportionment from State Revenues Collected by Other Agencies:			
5	Transfers from Highway Users Tax Fund	$310,518,423	$302,866,000	—$7,652,423
6	Revenues:			
7	Supervision of Outdoor Advertising:			
8	License fees	$41,555	$41,280	—$275
9	Permits and penalties	44,445	44,720	275
10				
11	Totals, Supervision of Outdoor Advertising	$86,000	$86,000	–
12	Martinez-Benicia ferry tolls	200,000	200,000	–
13	Investment earnings	1,000,000	1,000,000	–
14				
15	Totals, State Funds	$311,804,423	$304,152,000	—$7,652,423
16	Federal and Other Funds:			
17	Federal Aid Subventions:			
18	For state highways	$153,794,192	$187,699,730	$33,905,538
19	For county highways	9,615,571	10,262,034	646,463
20				
21	Totals, Federal Aid Subventions	$163,409,763	$197,961,764	$34,552,001
22	Federal Aid Emergency Relief:			
23	For state highways	–	$3,531,225	$3,531,225
24	For county highways	–	2,016,910	2,016,910
25				
26	Totals, Federal Aid Emergency Relief	–	$5,548,135	$5,548,135
27	Federal Government Reimbursements:			
28	For defense access highways	–	$348	$348
29				
30	Totals, Federal Government Reimbursements	–	$348	$348
31	Miscellaneous Contributions:			
32	For state highways	–	$5,123,636	$5,123,636
33	For county and other agencies—emergency damage repairs	–	338,265	338,265
34	For county highways—federal and secondary	–	829,567	829,567
35	For defense access highways	–	–	–
36				
37	Totals, Miscellaneous Contributions	–	$6,291,468	$6,291,468
38	Reimbursements—work for other agencies	–	462,272	462,272
39				
40	Totals, Federal and Other Funds	$163,409,763	$210,263,987	$46,854,224
41				
42	TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY			
43	FUND	$475,214,186	$514,415,987	$39,201,801
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DEPARTMENT OF VETERANS AFFAIRS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

Veterans' Home of California

The Veterans' Home, a 2,415-bed facility, is located in Napa County. It is a home for aged and disabled, honorably discharged former members of the armed forces. The site of the home is on a hillside with both single and 2-story buildings and a 4-story hospital. Most of the structures of the institution have been replaced in recent years or are in good condition.

SUMMARY OF POPULATION AND CAPACITY—ANNUAL AVERAGE POPULATION

TYPE OF CAPACITY	Actual 1957-1958	Estimated 1958-1959	Estimated 1959-1960	Estimated 1960-1961	Estimated 1961-1962	Estimated 1962-1963	Estimated 1963-1964
Population	1,972	2,028	2,028	2,125	2,225	2,466	2,625
TOTAL CAPACITY	2,415	2,415	2,415	2,415	2,631	2,631	2,631
Additional construction required [l]	—443	—387	—387	—290	—406	—165	—6
Bed Capacity:							
Domiciliary	1,532	1,532	1,532	1,532	1,532	1,532	1,532
Convalescent and chronic [m]	406	406	406	406	622	622	622
Hospital and receiving	477	477	477	477	477	477	477

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
STATE BUILDING PROGRAM			
PROPOSED 1959-60 EXPENDITURES [a]			
Minor Projects:			
Replace pathological incinerator	–	–	$11,700
Relocate lavatory facilities in hospital	–	–	10,500
Alteration and improvement projects under $5,000	–	–	9,200
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Equip chapel	–	$45,191	–
Construct hospital additions	$164,650	45,000	–
Equip hospital addition rooms	–	2,000	–
Equip medical treatment center	–	5,600	–
Equip recreation center (third unit)	9,504	1,196	–
Equip hospital wing (partial cost)	1,598	1,302	–
Construct replacement chapel	185,500	–	–
Construct water supply improvements	78,170	–	–
Construct medical treatment center	184,200	–	–
Alterations and additions to hospital transformer	32,700	–	–
Construct west wing addition to hospital	—7,097 [d]	–	–
Install grounds lighting system	—11,933 [d]	–	–
Preliminary Plans For:			
Preparation of revised master plans	—794 [d]	–	–
Parallel entrance road	973	–	–
Car ports	165	–	–
Combination barracks	380	–	–
Recreation center	375	–	–
Alterations and additions to dining room building	8,107	—2,571 [d]	–
Minor Projects:			
Remodel pharmacy	–	12,250	–
Enlarge clinical laboratory	–	18,650	–
Remodel food distribution area in hospital kitchen	–	15,570	–
Develop and landscape areas around barracks buildings (second increment)	–	10,000	–
Enlarge disposal plant workshop and testing laboratory	–	5,500	–
Equip laundry	14,172	6,213	–
Replace sewer lines	18,020	–	–
Improve storm drainage system	6,800	–	–
Improve sewage plant	9,580	–	–
Develop and landscape areas around barracks buildings (first increment)	20,000	–	–
Alteration and improvement projects under $5,000	12,595	12,166	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$727,665	$178,067	$31,400

[a] From Capital Outlay and Savings Fund unless otherwise indicated.
[d] Unexpended balances previously reported as expended in a prior year.
[l] Does not include any allowance for vacancies due to members on pass, or for turnover.
[m] New capacity to be constructed for use as either domiciliary or convalscent and chronic.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2				
3	**Veterans' Home of California—Continued**			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	Capital Outlay and Savings Fund			
8				
9	APPROPRIATIONS			
10	Budget Act appropriation	$768,255	$69,670	$31,400
11	Allocations From:			
12	Section 16409, Government Code	–	64,541	–
13	Budget Act of 1955, Item 398	10,000	–	–
14	Prior Year Balances Available:			
15	Budget Act of 1957, Item 414	–	10,265	–
16	Budget Act of 1955, Item 397	633	–	–
17	Budget Act of 1956, Item 420	14,900	2,498	–
18	Budget Act of 1956, Item 421	4,869	414	–
19	Budget Act of 1957, Item 413	–	36,550	–
20				
21	Total Available	$798,657	$183,938	$31,400
22	Available in subsequent years	—49,727	–	–
23	Transferred to Section 16409, Government Code:			
24	Budget Act of 1956, Item 420	—1,300	—5,871	–
25	Unexpended Balances, Estimated Savings:			
26	Budget Act of 1953, Item 390	—19,965	–	–
27				
28	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Capital*			
29	*Outlay and Savings Fund)*	$727,665	$178,067	$31,400
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DEPARTMENT OF WATER RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SUMMARY			
	WATER DEVELOPMENT AND FLOOD CONTROL PROGRAM			
	CONSTRUCTION			
	Feather River and Delta Diversion Projects:			
	San Joaquin Valley-Southern California Aqueduct	–	–	$8,358,000
	San Luis Features	–	$1,011,054	2,310,000
	South Bay Aqueduct	–	–	7,914,000
	Upper Feather River Features	–	253,881	2,394,000
	Oroville Features	$22,832,150	150,000	11,883,000
	Federal-State Projects:			
	Federal projects—flood control and conservation	–	–	13,740,000
	Sea water conversion plant	–	–	1,600,000
	Totals, Construction	$22,832,150	$1,414,935	$48,199,000 [a]
	Administration and Design (Feather River and Delta Diversion Project, and North Bay Aqueduct)	$1,860,327	$4,566,033	$4,717,842 [b]
	Feather River Project Highway Maintenance	–	–	$20,000
	TOTALS, WATER DEVELOPMENT PROGRAM	$24,692,477	$5,980,968	$52,936,842
	State Building Program	$4,286	$166,300	$5,200
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$24,696,763	$6,147,268	$52,942,042
	General Fund	*88,065*	*1,264,935*	*144,850*
	Capital Outlay and Savings Fund	*4,286*	*166,300*	*5,200*
	Investment Fund	*24,604,412*	*4,716,033*	*52,791,992*

The Capital Outlay budget includes funds for Construction and Administration and Design.

The construction program will provide needed rights-of-way and construction of features of authorized state projects, and also provide for co-operation with the Federal Government in the construction of multiple purpose projects and sea water conversion experiments.

The program will provide for acquisitions for the San Joaquin-Southern California Aqueduct which would transport surplus water from the Delta service areas to the south and west. Funds are provided to enable initial construction of the South Bay Aqueduct, and to provide urgently needed additional water to Alameda County. Provision is made for complete acquisition of the land for the four remaining dams, and construction of Frenchman Dam in the Upper Feather River Basin. For the Oroville project funds are provided for the West Branch Bridge to complete the remaining link in the highway relocation.

The administration and design program includes funds to finance the design, exploration, right-of-way, and acquisition activities including the marketing studies and the preparation of construction plans and specifications on the Oroville and San Luis features, the San Joaquin-Southern California Aqueduct System including subsidence studies, North and South Bay Aqueducts, and the Upper Feather River Basin developments.

PROPOSED 1959-60 EXPENDITURES

FEATHER RIVER AND DELTA DIVERSION PROJECTS			
San Joaquin Valley-Southern California Aqueduct System and San Luis Site			
Delta to San Luis Reservoir Site:			
Right-of-way	–	–	$1,085,000
Acquisition costs	–	–	217,000
Aqueduct From San Luis Reservoir Site to Southern Kern County:			
Right-of-way	–	–	3,130,000
Acquisition costs	–	–	626,000
Extension of Aqueduct System Into Southern California:			
Right-of-way	–	–	3,000,000
Acquisition costs	–	–	300,000
San Luis Reservoir Site:			
Right-of-way	–	–	2,100,000
Acquisition costs	–	–	210,000
Totals, San Joaquin-Southern California Aqueduct System and San Luis Reservoir Site	–	–	$10,668,000

[a] Includes $10,000,000 from the appropriation made by the Budget Act of 1958 (Item 425.4).

[b] Includes $521,861 to be expended from prior year appropriations: Budget Act of 1956 (Item 419.5, $144,850 and Item 417, $38,131); Chapter 15 and 2252, Statutes of 1957 ($323,614 and $15,266).

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**PROPOSED 1959-60 EXPENDITURES—Continued**			
3				
4–5	**FEATHER RIVER AND DELTA DIVERSION PROJECTS—Continued**			
6				
7–8	**San Joaquin Valley-Southern California Aqueduct System and San Luis Site—Continued**			
9				
10–23	*The appropriation provides* for lands, easements, and rights-of-way for the San Joaquin Valley-Southern California Aqueduct system throughout its length, and San Luis Reservoir site. It is necessary this year to commence the program of constructing conveyance facilities which can initially divert and transport to areas of need, the presently surplus waters available in the Delta, and in the future, additional waters conserved by upstream reservoirs on the Sacramento Valley and North Coast streams. These works are necessary irrespective of the final sources of water. Initiation of construction as rapidly as possible is imperative to meet the urgent need for water now in the San Joaquin Valley and, by 1970, in Southern California. Provision is also made for a portion of the State's share of the joint San Luis venture between the State and the Federal Government.			
24–35	Of the total included for this aqueduct, $1,330,000 would be for rights-of-way acquisition from the Delta to San Luis Reservoir site. This appropriation is necessary at this time in order that this land may be acquired in co-ordination with lands acquired by the Division of Highways for the west side freeway, $3,756,000 would be for rights-ofway acquisition for the aqueduct from San Luis Reservoir site to southern Kern County. $3,300,000 would be for rights-of-way acquisition for extension of the aqueduct system into Southern California. Details of the aqueduct system to serve the entire Southern California area will be available during the session. The remainder of this appropriation will complete the acquisition of land at the San Luis site.			
36				
37	**South Bay Aqueduct**			
38				
39	Intake to Del Valle Reservoir:			
40	Right-of-way	–	–	$210,000
41	Acquisition costs	–	–	21,000
42	Doolan Lateral and Reservoir:			
43	Right-of-way	–	–	330,000
44	Acquisition costs	–	–	33,000
45	Delta Mendota Canal to Livermore Valley:			
46	Construction contracts	–	–	6,800,000
47	Construction engineering costs	–	–	520,000
48				
49	Totals, South Bay Aqueduct	–	–	$7,914,000
50				
51–62	*Funds are provided* for lands, easements, and rights-of-way and the commencement of construction of conveyance facilities from the Delta to serve Alameda and Contra Costa Counties and portions of Northern Santa Clara County. This envisions initial utilization of the Bureau of Reclamation's Delta pumps and the Delta-Mendota Canal until such time as the State's San Joaquin Valley-Southern California Aqueduct is completed. The need for additional water in Alameda County is critical to prevent ruination of the ground water basin in the Niles area and to provide a water supply for the expanding industrial development. Alameda County interests have stated they are ready to contract for water service.			
63				
64	**Upper Feather River Features**			
65				
66–67	Completion of Acquisition Projects (Antelope Valley, Dixie Refuge, Abbey Bridge and Grizzly Valley reservoirs)			
68	Right-of-way			
69	Acquisition costs	–	–	$304,000
70	Frenchman Dam and Reservoir:	–	–	30,000
71	Construction contracts			
72	Construction engineering costs	–	–	1,905,500
73		–	–	154,500
74				
75	Totals, Upper Feather River Features	–	–	$2,394,000
76–86	*To complete* the land acquisition for the 4 remaining dams in the Upper Feather River Basin authorized by Section 11260, Water Code and to provide for the construction of Frenchman Dam and Reservoir. The irrigation interests in Sierra Valley have indicated a willingness to repay the full cost allocated to irrigation under the Frenchman Project.			

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**PROPOSED 1959-60 EXPENDITURES—Continued**			
3				
4	**FEATHER RIVER AND DELTA DIVERSION PROJECTS—Continued**			
5				
6				
7	**Oroville Features**			
8				
9	Railroad and Highway Bridge Over West Branch of Feather			
10	River:			
11	Construction contracts	–	–	$11,883,000
12				
13	Totals, Oroville Features	–	–	$11,883,000
14				
15	*Provision is made* for the construction of the combination rail-			
16	road and highway bridge over the west branch of the Feather River.			
17	The high-speed highway being constructed on both ends of the			
18	proposed bridge will be completed in the present fiscal year with			
19	funds made available by the 1957 Session of the Legislature. The			
20	bridge is the only remaining link to complete the highway to make			
21	it usable.			
22	*Further recommendations* will be forthcoming subsequent to the			
23	completion of current studies relating to the possibility of making			
24	the Oroville features substantially self-supporting and providing			
25	urgently needed flood control at the earliest possible date. Certain			
26	of these studies are being prepared by the board of consulting			
27	engineers in compliance with a resolution adopted by the 1958			
28	Session of the Legislature, and should be completed prior to Febru-			
29	ary 1, 1959; flood control on the Feather River must be provided			
30	as rapidly as possible. Such additional appropriations would include			
31	funds for land acquisition and relocations, including the construc-			
32	tion of Tunnels 2 and 3 on the Western Pacific Railroad relocation			
33	around Oroville Dam.			
34				
35	TOTAL EXPENDITURES, FEATHER RIVER AND DELTA	–	–	$32,859,000
36	DIVERSION PROJECTS			
37				
38				
39	**FEDERAL-STATE PROJECTS**			
40				
41	**Federal Projects—Flood Control and Conservation**			
42	Black Butte on Stony Creek	–	–	$7,300,000 [a]
43	New Hogan on Calaveras River	–	–	6,440,000 [a]
44				
45	*Early construction* and participation in the Federal-State pro-			
46	gram will require agreement by the State to repay the conserva-			
47	tion features of the Black Butte and New Hogan Projects. These			
48	projects, though multi-purpose, are primarily flood control in			
49	character for which they are urgently needed.			
50	The Black Butte Project is presently under construction by the			
51	United State Army Corps of Engineers. The State's share in this			
52	project will be approximately $7,300,000 for which it will receive			
53	the right to all water conservation benefits in addition to the flood			
54	control provided by the project without reimbursement. Water			
55	conserved by this project will be utilized for service in the local			
56	areas as the demand there grows and the surplus will be used as a			
57	source of supply for the Delta Pool.			
58	New Hogan on the Calaveras River is a similar project, but not			
59	yet under construction. The State's share of this project is expected			
60	to be $6,440,000.			
61				
62	**Sea Water Conversion Plant**			
63	Construction	–	–	1,500,000
64	Investigation and studies	–	–	100,000
65				
66	*Funds are provided* for co-operation with the Federal Govern-			
67	ment in the construction of a sea water conversion plant to be			
68	located along the coast. The construction of this plant will			
69	also include consideration of a nuclear reactor as a source of			
70	energy. This appropriation will be a tangible demonstration of			
71	California's interest in forwarding this most important program			
72	and will yield valuable results.			
73				
74	TOTAL EXPENDITURES, FEDERAL-STATE PROJECTS	–	–	$15,340,000
75				
76	[a] Includes $10,000,000 from the appropriation made by the Budget Act of 1958 (Item 425.4).			
77				
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**ADMINISTRATION AND DESIGN—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES**			
5				
6	**FEATHER RIVER AND DELTA DIVERSION PROJECTS**			
7				
8	**Oroville Features**			
9	Highway design contracts	$260,922	–	–
10				
11	In July, 1956, a Service Agreement was entered into between the			
12	department and the Division of Highways for the design of State			
13	Highway No. 21, between Oroville and Jarbo Gap. The Division			
14	of Highways has completed design of the highway and the double-			
15	deck bridge over the North Fork Feather River.			
16				
17	Construction—Tunnels 4 and 5, Western Pacific Railroad relo-			
18	cation	9,699,451	–	–
19	In May, 1957, a contract was awarded in the amount of $8,499,235			
20	for the construction of these two tunnels. During 1957-58 driving			
21	at Tunnel No. 4 advanced 2,440 feet of a total length of 4,400 feet			
22	and Tunnel No. 5 excavation completed 2,783 feet of a total length			
23	of approximately 8,800 feet. Tunnel No. 4 was holed through in			
24	October, 1958, and during the 1958-59 Fiscal Year is proposed to			
25	complete some of the concrete lining for the tunnel. Also, during			
26	1958-59 it is expected that Tunnel No. 5 will be excavated in its			
27	entirety.			
28	During the 1959-60 Fiscal Year all work will be completed on			
29	both tunnels. The estimated total cost of the work on both tunnels			
30	amounts to $9,699,451.			
31				
32	Relocation of State Highway No. 21	10,611,100	–	–
33	In May, 1957, a contract was awarded in the amount of $7,292,214			
34	for the construction of approximately 13 miles of highway from			
35	Wicks Corner to Jarbo Gap. During 1957-58 construction contin-			
36	ued and approximately 64 percent of the work was completed.			
37	During 1958-59 Fiscal Year, the highway relocation will be com-			
38	pleted with available funds. The total cost, with change orders, is			
39	estimated at $10,611,100.			
40				
41	Railroad bridge at Oroville	1,063,867	–	–
42	A contract was awarded in April, 1958, for a 1,100-foot steel			
43	girder railroad bridge over the Feather River near Oroville down-			
44	stream from the dam site.			
45	During 1957-58 Fiscal Year construction activities consisted			
46	primarily of the construction of access roads and the clearing of			
47	the construction area. During the 1958-59 Fiscal Year it is ex-			
48	pected that all concrete piers will be completed and some steel			
49	girders will be placed. All work will be completed during the			
50	1959-60 Fiscal Year.			
51				
52	Railroad bridge North Fork, Feather River	1,457,732	–	–
53	A contract was awarded in February, 1958, in the amount of			
54	$1,538,660 for the construction of a reinforced concrete arch bridge			
55	about 1,000 feet long over the North Fork of the Feather River.			
56	During the 1957-58 Fiscal Year the only work completed was the			
57	construction of an access road and a construction trestle at the			
58	bridge site. During the 1958-59 Fiscal Year the contractor expects			
59	to complete construction of the concrete arches and piers. Work in			
60	the 1959-60 Fiscal Year will complete activities on this bridge at a			
61	total estimated cost of $1,538,660.			
62				
63	Utilities relocation and inspection	–	$150,000	–
64	For relocation of telephone line, work on the Miocene Canal and			
65	railroad inspection.			
66				
67	Totals, Oroville Features	$23,093,072	$150,000	–
68				
69	**San Luis Features**			
70	Property acquisition—reservoir site	–	$1,011,054	–
71	Right of way and property descriptions will be completed during			
72	the 1958-59 Fiscal Year. Acquisition will proceed during the cur-			
73	rent fiscal year. Additional funds will be needed to complete the			
74	acquisitions.			
75				
76	**South Bay Aqueduct**			
77	Property acquisition	$978,844	$734,818	–
78	Acquisition activities during 1957-58 involved the purchase of			
79	lands at the Airpoint Reservoir site, located about 4 miles east			
80	of Milpitas in Santa Clara County.			
81	During the present and the next fiscal year it is proposed to			
82	complete acquisition of lands in the Airpoint Reservoir site and			
83	to purchase lands within the Del Valle Reservoir site.			
84				
85				
86				

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2–3	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES—Continued**			
4				
5–7	**FEATHER RIVER AND DELTA DIVERSION PROJECTS—Continued**			
8	**Upper Feather River Development**			
9				
10	Acquisition of sites	–	$253,881	–
11–13	Acquisition activities were initiated for the purchase of lands at the Frenchman and Antelope Valley Reservoir site during 1957-58.			
14–18	During 1958-59 Fiscal Year negotiations are continuing toward the purchase of or special use permits to lands in Frenchman, Antelope Valley, Dixie Refuge, Abbey Bridge Reservoir sites. The Dixie Refuge site is under federal ownership.			
19–20	It is expected that available funds will complete the acquisition of lands within the Frenchman Reservoir site.			
21				
22	Total Construction Program	$24,071,916	$2,149,753	$48,199,000
23	Less: Amounts financed through Water Resources Revolving Fund	—1,239,766	—734,818	–
24				
25	TOTAL EXPENDITURES, CONSTRUCTION	$22,832,150	$1,414,935	$48,199,000
26–27				
28–29	**ADMINISTRATION AND DESIGN**			
30–36	*The program of the Division of Design and Construction* relating to the capital outlay program will primarily involve the continuation of the design and investigation of features of the Feather River and Delta Diversion Projects. *The Southern California District Office* will have the responsibility for aqueduct design in the southern part of the State. *These appropriations provide* for the staff and related expenditures in the Division of Design and Construction and the Southern California District Office who work on the construction program. The expenditures are made through the support budget which is subsequently reimbursed from this appropriation. (See page 589, State Operations budget.)			
37–39				
40–41	**PROPOSED 1959-60 EXPENDITURES**			
42	**Oroville Features**			
43				
44	Design, surveys, and explorations	–	–	$772,816
45	Surveys, relocations, rights-of-way activity, and marketing studies	–	–	259,544
46	Tunnels 4 and 5, Western Pacific Railroad, Relocation: Administration and design	–	–	109,502
47	Railroad Bridge at Oroville:			
48	Administration and design	–	–	109,502
49	Railroad Bridge, North Fork Feather River:			
50	Administration and design	–	–	109,503
51				
52	Totals, Oroville Features	–	–	$1,360,867
53–63	Perform such foundation exploration and investigation as is found necessary as the design studies progress. Work will proceed with the final design and preparation of plans and specifications for the earth fill type of dam. Work will also proceed with the design of the appurtenant downstream facilities such as the Diversion Dam, Thermalito Canal, the Thermalito Power Plant, and the Afterbay. Necessary surveying will be done in the collection of data for use by the designers and for acquisition of lands, easements and rights-of-way.			
64	**San Luis Features**			
65				
66	Design and exploration	–	–	$332,187
67	Surveys, relocations, rights-of-way and marketing studies	–	–	86,483
68				
69	Totals, San Luis Features	–	–	$418,670
70–86	Activities at San Luis will involve the continuation with the dam foundation and materials exploration which was initiated in the present fiscal year. Survey work will involve collection of data necessary to prepare parcel maps, deed descriptions, and other work for the proposed design and land acquisition program. Work will proceed with the design of the dam and appurtenant structures and the preparation of plans and specifications will be initiated. If appropriate federal legislation is enacted for joint use with the Bureau of Reclamation, the joint design program will be carried out as determined during the negotiations proposed to be made during the present fiscal year.			

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**ADMINISTRATION AND DESIGN—Continued**			
3				
4	**PROPOSED 1959-60 EXPENDITURES—Continued**			
5				
6	**South Bay Aqueduct**			
7				
8	Design and exploration	–	–	$379,572
9	Surveys, relocations, right-of-way activity and marketing studies	–	–	90,691
10				
11	Totals, South Bay Aqueduct	–	–	$470,263
12	It is proposed to complete the design and preparation of plans			
13	and specifications from the western terminus of Brushy Peak			
14	Tunnel to the end of the aqueduct at Airpoint Reservoir,			
15	including the branch on the north side of Livermore Valley			
16	terminating in the Doolan Canyon Reservoir. This work will			
17	include the necessary surveying for, and the design of, the			
18	conveyance features of the 2 terminal reservoirs mentioned			
19	above and for the main storage reservoir for this aqueduct.			
20				
21	**San Joaquin-Southern California Aqueduct**			
22				
23	San Joaquin Aqueduct:			
24	Design and exploration	–	–	$2,083,043
25	Surveys, relocations, right-of-way activity, and marketing			
26	studies	–	–	152,719
27	Subsidence:			
28	Test canal sections, subsidence area	–	–	200,384
29				
30	Totals, San Joaquin-Southern California Aqueduct	–	–	$2,436,146
31	Work will proceed with the final design and preparation of plans			
32	and specifications for the section of aqueduct from the intake			
33	on Italian Slough to the San Luis Dam and for the			
34	aqueduct in the southern part of the State. Necessary			
35	surveys and field locations will be made on the remaining			
36	portion of the aqueduct from San Luis Dam to Buena			
37	Vista Lake. The design activities south of San Luis will			
38	be co-ordinated with the U. S. Bureau of Reclamation			
39	as may be determined by negotiations during the present			
40	fiscal year.			
41	Activities on the Subsidence Investigations will involve a con-			
42	tinuation of the actual construction features as initiated			
43	in the present fiscal year. This portion of the program is			
44	to determine actual construction procedures and design			
45	criteria for constructing the aqueduct through areas of			
46	known or potential shallow subsidence in the San Joaquin			
47	Valley. The requested funds will be primarily for observa-			
48	tion activities in the budget year.			
49				
50	**Upper Feather River Development**			
51				
52	Design and exploration	–	–	$212,443
53	Surveys, relocations, right-of-way activity and marketing studies	–	–	57,629
54				
55	Totals, Upper Feather River Developments	–	–	$270,072
56	It is proposed to complete the design and preparation of plans			
57	and specifications for the 3 additional Upper Feather River			
58	reservoirs at the Abbey Bridge, Dixie Refuge, and Antelope			
59	Valley sites. The necessary foundation exploration and ma-			
60	terials investigations will be made for these projects.			
61				
62	**North Bay Aqueduct**			
63				
64	Surveys, relocations, right-of-way activity and marketing studies	–	–	$15,266
65	The only proposed program for the fiscal year on the North			
66	Bay Aqueduct will be by the marketing section whose			
67	activities will be centered on negotiations and co-operating			
68	with local agencies with the aim toward determining			
69	schedules, amounts, time and points of delivery of project			
70	water.			
71	**Branch Administration**	–	–	171,764
72	This is for the administration of the units in the Division of			
73	Design and Construction and the Southern California dis-			
74	trict office responsible for the Capital Outlay program.			
75	**Fault Strain Investigations**	–	–	45,057
76	The fault strain program investigates seismic activity along			
77	the major earth faults in California. The information de-			
78	rived is essential to the planning and design of the aque-			
79	duct system. The program commenced in 1958-59 and will			
80	be a continuing long-term activity.			
81				
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83				
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86				

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADMINISTRATION AND DESIGN—Continued			
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES			
Oroville Features			
Administration, design, and explorations	$1,154,712	$1,923,034	–
Construction—tunnels 4 and 5, Western Pacific Railroad relocation	414,822	85,294	–
Relocation of State Highway No. 21	85,951	43,202	–
Railroad bridge at Oroville	40,294	68,025	–
Railroad bridge, North Fork, Feather River	38,101	85,206	–
Totals, Oroville Features	$1,733,880	$2,204,761	–
During the 1957-58 Fiscal Year, activities at Oroville centered on the studies of alternative types of concrete and earthfill dams and the alternative designs for the Thermalito Power Canal and afterbays. An extensive geologic exploration program was in process to gather geologic data for use in the alternative dam design studies. Field surveying, right of way activities and office design work were accomplished on the highway and railroad relocation features.			
During the 1958-59 Fiscal Year it was decided that the earthfill dam would be the best and most economical type to construct at Oroville and final design activities have been started for this type of dam. Studies for a power plant larger than originally proposed were made using the "pumped storage" concept. Extensive preliminary foundation explorations are in process to assist in the design of the earthfill dam. Work is continuing on right of way activities as well as on design of railroad relocation features.			
San Luis Reservoir			
Surveys, relocations, right-of-way activity and marketing studies	$68,946	$264,268	–
Work during the 1957-58 Fiscal Year involved the appraisal work by independent contractors. During 1958-59 Fiscal Year the appraisal reports were received and negotiations are in progress for the acquisition of lands primarily at the dam site. Further acquisitions will require additional funds. All right-of-way, engineering, and property descriptions are being made in the present fiscal year for all the lands within the reservoir site.			
San Joaquin-Southern California Aqueduct			
Design and administration	$38,300	$460,889	–
Subsidence	–	564,268	–
Fault strain	–	49,207	–
Totals, San Joaquin-Southern California Aqueduct	$38,300	$1,074,364	–
Work during the 1958-59 Fiscal Year is being devoted primarily to mapping and surveying leading toward a decision of a firm location of the San Joaquin Aqueduct route from the intake at the Delta to Buena Vista Lake.			
During the 1959-60 Fiscal Year work will continue on the final design and preparation of plans and specifications for this section of the aqueduct from the intake to San Luis Dam. Design activities south of San Luis will be co-ordinated with the United States Bureau of Reclamation as determined by present negotiations for an integrated use of facilities.			
During the 1959-60 Fiscal Year the Southern California district office will initiate design activities on the southern portion of the San Joaquin Valley-Southern California Aqueduct in the area south of the Tehachapi on the route approved by the Legislature as a result of the alternative route studies.			
As part of the San Joaquin-Southern California Aqueduct, a subsidence investigation was initiated in the 1958-59 Fiscal Year with funds allocated by Item 425 of the Budget Act of 1958. An investigation of the shallow subsidence on the east side of the San Joaquin Valley is being made as to the cause and methods of combating the problem. During the 1958-59 Fiscal Year it is proposed to construct a test section of various experimental canal lines to determine the most suitable type of construction of a canal through the subsidence area. During the 1959-60 Fiscal Year the subsidence investigation program will be continued primarily on observations and further test of actual construction procedure and design criteria for constructing the aqueduct through areas of known and potential shallow subsidence in the San Joaquin Valley.			

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**ADMINISTRATION AND DESIGN—Continued**			
3				
4	**ESTIMATED 1957-58 AND 1958-59**			
5	**EXPENDITURES—Continued**			
6				
7	**Alternative Route Studies**			
8	Administration and design	$830,417	$1,160,108	–
9	Item 419.5, Budget Act of 1956, included funds for the initiation			
10	of an alternative route study into Southern California.			
11	Work was initiated in 1956 on investigation of alternative			
12	routes into Southern California and additional funds were			
13	appropriated by Item 425 of the Budget Act of 1958 to com-			
14	plete the investigation.			
15	A report is being submitted to the Legislature on the			
16	results of these studies and approval by the Legislature will			
17	be requested of the route finally recommended by the depart-			
18	ment. All work on the alternative route studies will be com-			
19	pleted in the 1958-59 Fiscal Year.			
20				
21	**North Bay Aqueduct**			
22	Design and exploration	$120,463	$336,380	–
23	Surveys, relocations, right-of-way activity, and marketing studies	86,483	224,254	–
24				
25	Totals, North Bay Aqueduct	$206,946	$560,634	–
26	Pursuant to Chapter 2252, Statutes of 1957, design work was			
27	initiated for the North Bay Aqueduct.			
28	During 1957-58 Fiscal Year studies, preliminary design, and cost			
29	estimates were made for alternative aqueduct routes. During			
30	1958-59 Fiscal Year additional work was done on determina-			
31	tion of the most economical route and design of features of			
32	the aqueduct.			
33	Because none of the local agencies have formally presented any			
34	data which would indicate their desire to contract for North			
35	Bay Aqueduct water, it is proposed that the 1959-60 Fiscal			
36	Year activities be limited to work by the Marketing Section			
37	in negotiating activities with the North Bay counties to-			
38	wards authorization of contracts for water to be served by			
39	the North Bay Aqueduct. No funds have been appropriated			
40	for acquisition for lands, easements and rights-of-way on			
41	this project.			
42				
43	**South Bay Aqueduct**			
44	Administration and design	$431,581	$656,181	–
45	Work during 1957-58 Fiscal Year involved the design and study			
46	of alternative routes between the Delta and service area of			
47	the South Bay Aqueduct.			
48	During 1958-59 Fiscal Year design activities continued in the			
49	first stage development plan between the intake at the Delta-			
50	Mendota Canal and the west portal of Brushy Peak Tunnel.			
51	However, alternative studies indicated that a route via the			
52	Dyer-Altamont Pass would be more economical for this			
53	route and is being designed and will be completed during the			
54	present fiscal year.			
55				
56	**Upper Feather River Developments**			
57	Administration, design, and exploration	$19,119	$154,863	–
58	During 1957-58 Fiscal Year work to the Frenchman Dam and			
59	Reservoir involved mapping and surveying preparatory to			
60	preparation of right-of-way maps and property descriptions			
61	of lands to be acquired at the reservoir site. Similar work			
62	was done at Antelope Valley Reservoir site.			
63	Preparation of plans and specifications for the Frenchman Dam			
64	are being prepared and should be completed in the 1958-59			
65	Fiscal Year.			
66				
67	**Feather River Project Report**			
68	Feather River Progress Report	–	$137,220	–
69	A progress report on the Feather River and Delta Diversion			
70	Project is in process of preparation for submission to the			
71	Legislature.			
72				
73	**Total Program, Administration and Design**	$3,329,189	$6,212,399	$5,188,105
74				
75	Direct claims filed to Water Resources Revolving Fund	—754,730	–	–
76				
77	Reimbursement to State Operations Budget (see page 589)	$2,574,459	$6,212,399	$5,188,105
78	Less: Amounts financed through Water Resources Revolving Fund	—714,132	—1,646,366	—470,263 [a]
79				
80	Total Expenditures for Administration and Design	$1,860,327	$4,566,033	$4,717,842
81				
82	TOTAL EXPENDITURES, CONSTRUCTION,			
83	ADMINISTRATION AND DESIGN	$24,692,477	$5,980,968	$52,916,842
84				
85	[a] See page 864, line 10.			
86				

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
FEATHER RIVER PROJECT HIGHWAY MAINTENANCE			
PROPOSED 1959-60 EXPENDITURES			
Highway maintenance between Wick's Corner and Jarbo Gap	–	–	$20,000
Funds are provided in the amount necessary to reimburse the State Division of Highways for the maintenance costs on 13.3 miles of state-constructed highway between Wick's Corner and Jarbo Gap. This section of highway was constructed with funds provided through Chapter 15, Statutes of 1957.			
TOTAL EXPENDITURES, WATER DEVELOPMENT AND FLOOD CONTROL PROGRAM	$24,692,477	$5,980,968	$52,936,842
STATE BUILDING PROGRAM			
PROPOSED 1959-60 EXPENDITURES [a]			
Minor Projects:			
Construct survey cabin at Sonora Pass	–	–	$5,200
ESTIMATED 1957-58 AND 1958-59 EXPENDITURES [a]			
Improve revetment, left bank Sacramento River above Colusa	–	$65,000	–
Restore Cache Creek settling basin, Weir	–	20,000	–
Minor Projects:			
Install auxiliary sump pump, pumping plant No. 2	–	25,000	–
Replacement of controls in switch gear, pumping plant No. 2	–	15,000	–
Construct snow survey cabin at Snow Mountain	–	5,300	–
Construct laboratory building	–	14,000	–
Equipment for laboratory building	–	21,000	–
Alteration and improvement projects under $5,000	$4,286	1,000	–
TOTAL EXPENDITURES, STATE BUILDING PROGRAM	$4,286	$166,300	$5,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$24,696,763	$6,147,268	$52,942,042
General Fund	*88,065*	*1,264,935*	*144,850*
Capital Outlay and Savings Fund	*4,286*	*166,300*	*5,200*
Investment Fund	*24,604,412*	*4,716,033*	*52,791,992*

RECONCILIATION WITH APPROPRIATIONS

CONSTRUCTION, ADMINISTRATION, AND DESIGN

FEATHER RIVER AND DELTA DIVERSION PROJECT, NORTH BAY AQUEDUCT AND FEDERAL-STATE PROJECTS

General Fund			
APPROPRIATIONS			
Allocations from the Salary Increase Fund	$144,850	–	–
Prior Year Balances Available:			
Budget Act of 1956, Item 419.5	1,080,000	$1,155,904	$144,850
Budget Act of 1956, Item 419.6	273,000	253,881	–
Total Available	$1,497,850	$1,409,785	$144,850
Balances Available in Subsequent Year:			
Budget Act of 1956, Item 419.5	—1,155,904	—144,850	–
Budget Act of 1956, Item 419.6	—253,881	–	–
TOTAL EXPENDITURES	$88,065	$1,264,935	$144,850
Investment Fund			
APPROPRIATIONS			
Budget Act appropriation	$673,000	$13,723,672	$42,394,981
Allocations from Salary Increase Fund	65,794	–	–
Chapter 2252, Statutes of 1957	1,340,000	–	
Prior Year Balances Available:			
Budget Act of 1958, Item 425.4	–		10,000,000
Chapter 15, Statutes of 1957	23,874,003	167,637	323,614
Chapter 2252, Statutes of 1957	–	1,142,617	581,983
Budget Act of 1956, Item 417	–	38,131	38,131
Reversal of prior encumbrance	–	587,704	–
Totals Available	$25,952,797	$15,659,761	$53,338,709
Balance Available in Subsequent Year:			
Budget Act of 1958, Item 425.4	–	—10,000,000	–
Chapter 15, Statutes of 1957	—167,637	—323,614	–
Chapter 2252, Statutes of 1957	—1,142,617	—581,983	—566,717
Budget Act of 1956, Item 417	—38,131	—38,131	
TOTAL EXPENDITURES	$24,604,412	$4,716,033	$52,771,992

[a] From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**FEATHER RIVER PROJECT HIGHWAY MAINTENANCE**			
5				
6	**Investment Fund**			
7	APPROPRIATIONS			
8	Budget Act appropriation (expenditures)	–	–	$20,000
9				
10				
11	**STATE BUILDING PROGRAM**			
12				
13	**Capital Outlay and Savings Fund**			
14				
15	APPROPRIATIONS			
16	Budget Act appropriation	$94,900	$166,300	$5,200
17	Prior Year Balances Available:			
18	Budget Act of 1957, Item 415	–	90,000	–
19	Budget Act of 1957, Item 416	–	614	–
20	Budget Act of 1956, Item 416	3,033	3,033	–
21	Budget Act of 1955, Item 393	8	–	–
22	Budget Act of 1955, Item 399	31	–	–
23				
24	Total Available	$97,972	$259,947	$5,200
25	Available in subsequent year	—93,647	–	–
26	Transferred to Section 16409, Government Code:			
27	Budget Act of 1958, Item 426	–	—20,000	–
28	Budget Act of 1957, Item 415	–	—70,000	–
29	Budget Act of 1957, Item 416	–	—614	–
30	Budget Act of 1956, Item 416	–	—3,033	–
31	Budget Act of 1955, Item 393	—8	–	–
32	Budget Act of 1955, Item 399	—31	–	–
33				
34	TOTAL EXPENDITURES	$4,286	$166,300	$5,200
35				
36	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$24,696,763	$6,147,268	$52,942,042
37				
38				
39				
40	**INVESTMENT FUND**			
41	Accumulated surplus, July 1	$154,132,347	$147,084,533	$171,729,947
42	Prior year adjustments	—950,917	–	–
43				
44	Accumulated Surplus, Adjusted	$153,181,430	$147,084,533	$171,729,947
45	Revenues:			
46	Oil royalties from Long Beach area	$14,053,812	$8,000,000	$7,500,000
47	Gas royalties from Long Beach area	1,288,177	1,000,000	1,000,000
48	Oil and mineral royalties from other areas—transferred from			
49	State Lands Act Fund	450,000	50,888,754	–
50	Interest from investments	3,844,216	4,860,000	2,000,000
51				
52	Total Revenues	$19,636,205	$64,748,754	$10,500,000
53	Transfers to Other Funds:			
54	To General Fund for flood damage administration	–	—$240,060	–
55	To General Fund for prior year salary adjustments	–	—376,109	–
56	To General Fund to finance current year deficit	–	—7,193,738	–
57	To General Fund to adjust prior year state lands revenue			
58	distribution	–	—1,323,625	–
59	To State School Construction Fund	—$1,000,000	–	–
60	To Subsidence Abatement Fund	–	—250,000	–
61	To State Beach and Park Fund	–	—8,088,459	–
62	To Flood Control Fund of 1946	–	—1,000,000	–
63				
64	Total Resources	$171,817,635	$193,361,296	$182,229,947
65	Less Expenditures:			
66	University of California (Support)	–	$334,900	$334,900
67	Division of State Lands (Support)	$28,690	21,310	–
68	Department of Water Resources (Support)	–	4,518,614	5,113,168
69	Augmentation of Small Craft Harbors Revolving Fund	100,000	–	–
70	Department of Water Resources (Capital Outlay)	24,604,412	4,716,033	52,791,992
71	School apportionments (Local Assistance)	–	11,492	15,000
72	Beach erosion control (Local Assistance)	–	24,000	42,000
73	Storm and flood damage repairs (Local Assistance)	–	10,680,000	–
74	Loans to cities for small craft harbors (Local Assistance)	–	1,325,000	3,675,000
75				
76	Total Expenditures	$24,733,102	$21,631,349	$61,972,060
77				
78	Accumulated Surplus, June 30	$147,084,533	$171,729,947	$120,257,887
79				
80	**REVENUE DEFICIENCY RESERVE FUND**			
81				
82	Accumulated Surplus, July 1	$75,000,000	$55,000,000	–
83	Transfers to Other Funds:			
84	To General Fund	—20,000,000	—55,000,000	–
85				
86	Accumulated Surplus, June 30	$55,000,000	–	–

RECLAMATION BOARD

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	Through this board, the State co-operates with the Federal Government in the construction of flood control projects in the Sacramento-San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving specific projects and for which appropriations to meet the State's cost are made as necessary. Generally such participation consists of the acquisition of rights-of-way, easements, flowage rights, and the cost of replacement or relocation of permanent improvements necessitated by the construction of the flood control works.			
3–4	*The 1959-60 Budget* proposes a continuation of the Sacramento River Flood Control Project, the San Joaquin River Flood Control Project and the Middle Creek Flood Control Project.			
5–6	Total expenditures for 1959-60 are estimated to be $6,000,000. Further explanation of the program is found in the support budget for the board.			
7	**WATER DEVELOPMENT AND FLOOD CONTROL PROGRAM**			
8	**PROPOSED 1959-60 EXPENDITURES** [s]			
9–10	Sacramento River Flood Control Project—Sacramento River and tributaries	–	–	$2,000,000
11	San Joaquin River Flood Control Project	–	–	4,000,000
12	**ESTIMATED 1957-58 AND 1958-59 EXPENDITURES** [s]			
13	Sacramento River Flood Control Project:			
14	Sacramento River and tributaries	$329,336	$350,000	–
15	Feather River	9,994	100,000	–
16	Major and minor tributaries	481,882	1,129,000	–
17	Advance to Corps of Engineers	550,000	400,000	–
18	Appraisal services	15,300	20,000	–
19	Map printing	800	1,000	–
20	Defense of inverse condemnation claims	55,842	–	–
21	Totals, Sacramento River Flood Control Project	$1,443,154	$2,000,000	–
22	San Joaquin River Flood Control Project	245,643	4,104,357	–
23	Middle Creek Flood Control Project	314,601	985,399	–
24	Merced County Stream Group Project	199,915	8,574	–
25	Calaveras River and Littlejohn Creek Project	—2,435	–	–
26	Totals	$2,200,878	$7,098,330	$6,000,000
27–28	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Flood Control Fund of 1946)*	$2,200,878	$7,098,330	$6,000,000

RECONCILIATION WITH APPROPRIATIONS

Flood Control Fund of 1946

LINE				
29	Budget Act appropriation	$5,410,000	$4,150,000	$6,000,000
30	Prior Year Balances Available:			
31	Budget Act of 1957, Item 419	–	2,939,756	–
32	Budget Act of 1953, Item 388	26,832	29,855	–
33	Budget Act of 1953, Item 388.5	8,489	8,574	–
34	Total Available	$5,445,321	$7,128,185	$6,000,000
35	Available in subsequent fiscal years	—2,978,185	–	–
36	Unexpended Balances, Estimated Savings:			
37	Budget Act of 1957, Item 419	—266,258	–	–
38	Budget Act of 1953, Item 388	–	—29,855	–
39–40	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Flood Control Fund of 1946)*	$2,200,878	$7,098,330	$6,000,000

[s] From Flood Control Fund of 1946.

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**SUMMARY**			
3				
4	TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$1,236,226	$5,250,000
5	*Capital Outlay and Savings Fund*	–	*736,226*	*1,250,000*
6	*State Construction Program Fund* [a]	–	*500,000*	*4,000,000*
7				
8				
9	**GENERAL ANALYSIS**			
10				

11 Lump sum appropriations have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriation are estimated for allocation to state agencies upon approval of the State Publ Works Board as prescribed by law for increased cost of co struction when the lowest bid on a project is in excess of t available funds for such project. Savings from completed pro ects are transferred to this fund and are available by law f such allocations.

Funds are proposed for miscellaneous repairs and improv ments to be allocated to agencies upon subsequent determinati of requirements.

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

PROJECT PLANNING			
Budget Act appropriation	$650,000	$500,000	–
Transfers from other appropriations	25,392	4,306	–
Prior Year Balances Available:			
Budget Act of 1955, Item 398	19,510	–	–
Budget Act of 1597, Item 420	–	100,000	–
Budget Act of 1958, Item 429	–	–	$100,000
Total Available	$694,902	$604,306	$100,000
Allocations to agencies	—589,697	—329,376	–
Balance available in subsequent year	—100,000	—100,000	–
Transfers to other appropriations	—5,203	–	–
Unexpended balances, estimated savings	—2	—4,306	–
Total Expenditures, Project Planning (Unallocated)	–	$170,624	$100,000
INCREASED COST OF CONSTRUCTION			
Transfers from other appropriations	$17,422,485	$3,522,105	–
Prior Year Balances Available:			
Section 16409, Government Code	8,620,008	23,985,679	$24,536,852
Total Available	$26,042,493	$27,507,784	$24,536,852
Allocations to agencies	—2,056,814	—2,470,932	–
Balance available in subsequent years	—23,985,679	—24,536,852	—23,536,852
Total Expenditures, Increased Cost of Construction (Unallocated)	–	$500,000	$1,000,000
MISCELLANEOUS REPAIRS, IMPROVEMENTS, AND EQUIPMENT			
Budget Act appropriation	$200,000	$50,000	$100,000
Prior Year Balances Available:			
Budget Act of 1958, Item 430	–	–	50,000
Budget Act of 1957, Item 421	–	89,329	–
Budget Act of 1956, Item 423	4,480	3,480	–
Budget Act of 1955, Item 400	580	–	–
Total Available	$205,060	$142,809	$150,000
Allocations to agencies	—111,671	—26,727	–
Balance available in subsequent year	—92,809	—50,000	–
Transfers to other appropriations	—580	—480	–
Total Expenditures, Miscellaneous Repairs, Improvements, and Equipment (Unallocated)	–	$65,602	$150,000
TOTAL EXPENDITURES	–	$736,226	$1,250,000

[a] Expenditures from bond funds not included in budget totals.

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [c]			
PROJECT PLANNING			
Budget Act appropriation	–	$6,000,000	$500,000
Prior Year Balance Available:			
Budget Act of 1958, Item 429.1	–	–	–
Total Available	–	$6,000,000	$500,000
Unexpended balance, estimated savings	–	—6,000,000	–
Total Expenditures, Project Planning (Unallocated)	–	–	$500,000
INCREASED COST OF CONSTRUCTION			
Budget Act appropriation	$1,510,850	$6,500,000	–
Transfers from other appropriations	–	1,240,820	–
Prior Year Balances Available:			
Budget Act of 1957, Item 461	–	1,510,850	$460,850
Budget Act of 1958, Item 431	–	–	5,615,720
Total Available	$1,510,850	$9,251,670	$6,076,570
Allocations to agencies	–	—2,675,100	–
Balance available in subsequent years	—1,510,850	—6,076,570	—2,576,570
Total Expenditures, Increased Cost of Construction (Unallocated)	–	$500,000	$3,500,000
TOTAL EXPENDITURES, ALL FUNDS	–	$1,236,226	$5,250,000
Capital Outlay and Savings Fund	–	*736,226*	*1,250,000*
State Construction Program Fund	–	*500,000*	*4,000,000*

DETAIL OF ALLOCATIONS MADE FOR PROJECT PLANNING	1957-58 F. Y.			1958-59 F. Y.		
	Item 392 Ch. 971/53	Item 398 Ch. 777/55	Item 420 Ch. 600/57	Item 398 Ch. 777/53	Item 420 Ch. 600/57	Item 429 Ch. 1/58
Department of Corrections:						
Departmental Administration	—$2,170	—$24,256	$4,280	–	–	$250
Institution for Men	–	–	5,097	–	–	1,100
State Prison at Folsom	–	–	3,500	–	–	–
State Prison at San Quentin	–	–	3,038	–	–	7,200
State Prison at Soledad	–	–	8,590	–	–	2,300
Deuel Vocational Institution	–	–	225	–	–	–
Institution for Women	–	–	8,575	–	–	3,000
Department of the Youth Authority:						
Departmental Administration	–	–	1,329	–	–	160
Northern California Reception Center and Clinic	–	–	–	–	–	2,400
Southern California Reception Center and Clinic	–	–	3,299	–	–	–
Fricot Ranch School for Boys	–	–	–	–	–	5,650
Fred C. Nelles School for Boys	–	–	–	–	–	8,600
Preston School of Industry	–	–	1,800	–	–	1,000
Youth Training School	–	–	–	–	–	6,000
Los Guilucos School for Girls	–	–	–	–	–	1,000
Ventura School for Girls	–	–	–	–	–	150
Department of Education:						
Departmental Administration	–	10,211	5,524	–	–	–
Chico State College	–	–	23,862	–	–	–
Fresno State College	–	–	23,034	–	–	–
Humboldt State College	–	–	23,122	–	–	–
Long Beach State College	–	–	25,460	–	–	–
Los Angeles State College of Applied Arts and Sciences	–	–	22,026	–	–	–
Sacramento State College	–	–	6,869	–	–	–
San Diego State College	–	–	43,398	–	–	–
San Fernando Valley State College	–	–	12,939	–	–	–
San Francisco State College	–	–	11,500	–	–	–
San Jose State College	–	–	57,632	–	–	–
California State Polytechnic College	–	–	54,500	–	–	–
California Maritime Academy	–	–	2,850	–	–	–
California School for the Deaf, Berkeley	–	–	11,800	–	–	–
Department of Finance	–	–	120,577	–	$100,000	77,061

[c] Expenditures from bond funds not included in budget totals.

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DETAIL OF ALLOCATIONS MADE FOR PROJECT PLANNING—Continued

	1957-58 F. Y.			1958-59 F. Y.		
	Item 392 Ch. 971/53	Item 398 Ch. 777/55	Item 420 Ch. 600/57	Item 398 Ch. 777/53	Item 420 Ch. 600/57	Item 42 Ch. 1/5
Department of Mental Hygiene:						
Departmental Administration	–	–	$2,751	–	–	$50
Agnews State Hospital	–	—$1,829	5,354	–	–	6,50
Camarillo State Hospital	–	—632	800	–	–	8,40
Mendocino State Hospital	–	—482	–	–	–	5,00
Metropolitan State Hospital	–	914	9,106	–	–	8,20
Napa State Hospital	–	–	4,398	–	–	17,20
Patton State Hospital	–	—1,275	2,098	–	–	3,00
Stockton State Hospital	–	–	9,549	–	–	6,80
New Mental Hospital near San Fernando	–	–	991	–	–	
Fairview State Hospital	–	—88	2,574	–	–	3,50
Pacific State Hospital	–	930	8,245	–	–	11,75
Porterville State Hospital	–	79	–	–	–	3,80
Sonoma State Hospital	–	–	1,700	–	–	7,10
Military Department	–	–	600	–	–	35
Department of Natural Resources:						
Division of Forestry	–	—1,136	13,208	–	–	6,19
Department of Public Health	–	1,610	–	–	–	25,15
Department of Veterans Affairs:						
Veterans' Home	—$794	10,000	–	—$2,571	–	
TOTAL ALLOCATIONS (Capital Outlay and Savings Fund)	—$2,964	—$5,954	$546,200	—$2,571	$100,000	$229,37

DETAIL OF ALLOCATIONS MADE FOR MISCELLANEOUS REPAIRS AND IMPROVEMENTS

	1956-57 Item 423 Ch. 1/56	1957-58 Item 421 Ch. 600/57	1958-59 Item 430 Ch. 1/58
Institution for Men:			
Expand dairy facilities to accommodate transfer of dairy herd from Metropolitan State Hospital	–	$50,000	–
Fred C. Nelles School for Boys:			
Repair leak in gaslines	–	21,496	–
California School for Deaf, Berkeley:			
Completion of grounds development program	–	–	$681
Repair athletic field drainage	–	–	22,875
Oakland Center, California Industries for the Blind:			
Fencing	$1,000	–	–
Department of Finance:			
Alterations to controller's office	–	25,000	–
Patton State Hospital:			
Demolition and cost of utilities at mall	–	–	171
Stockton State Hospital:			
Increased cost of receiving and treatment unit	–	647	–
Alterations to Ward 6	3,000	–	–
Pacific State Hospital:			
Relocation of main water line	–	5,000	–
Porterville State Hospital:			
Electrical distribution system	–	328	–
To provide cathodic protection to underground piping system	–	8,000	–
TOTAL ALLOCATIONS	$4,000	$110,471	$23,727

Part III. Local Assistance Section

SUBVENTIONS

For Education:

- Apportionments for Public Schools
- Vocational Education—Reimbursements to School Districts
- Child Care Centers
- School Building Construction
- Debt Service on Public School Building Bonds
- Contribution to Teachers' Retirement System
- School Lunch Program
- Special Milk Program
- Free Textbooks

For Public Health:

- Assistance to Local Agencies for Mental Health Services
- Assistance to Local Health Departments
- Assistance to Counties Without Local Health Departments
- Assistance to Counties for Tuberculosis Sanitoria
- Assistance to Counties for Care of Crippled Children
- Assistance to School Districts for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito Control
- Assistance to Local and Nonprofit Agencies for Hospital Construction

For Public Works:

- Local Roads and Highways
- Flood Control
- Beach Erosion Control
- Postwar Public Works Projects
- Redondo Beach Sea Wall
- Grade Crossing Protection Works
- Storm and Flood Damage Repair
- Earthquake Damage Repair
- Veterans Housing
- Loans to Local Agencies for Small Craft Harbors

For Social Welfare:

- Old Age Security
- Aid to the Needy Blind
- Aid to Partially Self-supporting Blind
- Aid for Institutional Care of Needy Aged and Blind
- Aid to Needy Children
- Aid to Needy Disabled
- County Administration of Assistance Programs
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursement to Counties for Administration and Cost of Care of Adoptions
- County Administration of Child Welfare Services
- Transportation of Needy Children

For Other Purposes:

- Salaries of Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans' Service Officers
- Salaries of County Agricultural Commissioners
- Workmen's Compensation for Civil Defense Workers
- Assistance to Counties for Maintenance of Juvenile Homes and Camps
- Assistance to Counties for Construction of Juvenile Homes and Camps
- Assistance to County Agricultural Fairs and Citrus Fruit Fairs

SHARED REVENUES

For General Government:

Apportionment of Liquor License Fees
Apportionment of Motor Vehicle License Fees

Apportionment of Federal Receipts:

Flood Control Lands
Forest Reserves
Grazing Lands
Potash Lease Rentals

For County Roads:

Apportionment of Motor Vehicle Fuel Tax
Apportionment of Motor Vehicle Registration and Weight Fees

For County Airports:

Apportionment of Motor Vehicle Fuel Tax

For City Streets:

Apportionment of Motor Vehicle Fuel Tax

SUBVENTIONS FOR EDUCATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**SUMMARY**			
3				
4	APPORTIONMENT FOR PUBLIC SCHOOLS			
5	General Fund	$530,267,754	$570,925,115	$631,604,382
6	Investment Fund	-	11,492	15,000
7	State School Fund	3,963,174	4,000,000	4,000,000
8				
9	Totals	$534,230,928	$574,936,607	$635,619,382
10				
11	VOCATIONAL EDUCATION—REIMBURSEMENTS			
12	TO SCHOOL DISTRICTS			
13	General Fund	$213,195	$177,868	$192,274
14	Federal funds [a]	1,582,072	1,538,486	1,334,944
15				
16	Totals	$1,795,267	$1,716,354	$1,527,218
17				
18	CHILD CARE CENTERS			
19	General Fund	$4,604,048	$4,688,365	$4,805,574
20				
21	SCHOOL BUILDING CONSTRUCTION			
22	General Fund	$2,086	$3,670	–
23	State School Construction Fund	–	–	$200,000
24				
25	Totals	$2,086	$3,670	$200,000
26				
27	DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS			
28	General Fund	$9,851,533	$13,296,819	$13,969,300
29	School Bond Retirement Fund	1,686,747	–	–
30	Public School Building Loan Fund [b]	9,488,801	11,392,013	13,442,612
31	State School Building Aid Fund [b]	3,734,525	4,274,293	5,789,588
32	State School Building Fund	14,510	14,500	14,500
33				
34	Totals	$24,776,116	$28,977,625	$33,216,000
35				
36	CONTRIBUTIONS TO TEACHERS' RETIREMENT SYSTEM			
37	General Fund	$8,555,000	$14,455,898	$40,254,000
38				
39	SCHOOL LUNCH PROGRAM			
40	Federal funds [a]	$4,384,677	$5,000,000	$5,000,000
41				
42	SPECIAL MILK PROGRAM			
43	Federal funds	$6,458,485	$6,500,000	$6,800,000
44				
45	FREE TEXTBOOKS			
46	General Fund	$5,331,132	$9,054,999	$10,383,566
47				
48	TOTALS, SUBVENTIONS FOR EDUCATION	$590,137,739	$645,333,518	$737,805,740
49	*General Fund*	*558,824,748*	*612,602,734*	*701,209,096*
50	*State School Fund*	*3,963,174*	*4,000,000*	*4,000,000*
51	*School Bond Retirement Fund* [b]	*1,686,747*	–	–
52	*Public School Building Loan Fund* [b]	*9,488,801*	*11,392,013*	*13,442,612*
53	*State School Building Aid Fund*	*3,734,525*	*4,274,293*	*5,789,588*
54	*State School Building Fund*	*14,510*	*14,500*	*14,500*
55	*Federal funds* [a]	*12,425,234*	*13,038,486*	*13,134,944*
56	*State School Construction Fund*	–	–	*200,000*
57	*Investment Fund*	–	*11,492*	*15,000*
58				

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.
[b] Expenditures from bond funds are not included in the budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Apportionments for Public Schools			
	TOTAL EXPENDITURES			
	General Fund	$530,267,754	$570,925,115	$631,604,382
	State School Fund	3,963,174	4,000,000	4,000,000
	Investment Fund	—	11,492	15,000
	Totals	$534,230,928	$574,936,607	$635,619,382

GENERAL ANALYSIS

Article IX, Section 6, of the Constitution, provides for state aid to local school districts at not less than $180 per pupil in average daily attendance in the preceding fiscal year, to be apportioned to the Public School System so as to offer equal educational opportunities throughout the State.

In 1957 the Legislature raised the apportionment figure from $180 to $193.37 for a period of 2 years ending June 30, 1959. Without additional legislation the apportionment will return to $180 at June 30, 1959.

The apportionment figure used in this budget is $200.82 per student in average daily attendance. The proposed changes from the present apportionment program may be summarized as follows:

1. Basic and Equalization Aid is presently at the figure of $167.04, which is the major portion of the apportionment figure of $193.37 established in 1957. It is proposed to increase the $167.04 figure by 5 percent to $175.39, subject to the following deductions:
   a. Since it is not proposed to increase basic, as opposed to equalization, aid beyond the present level of $125, and since approximately one-fifth of the total ADA is in districts receiving only basic aid, there will be a reduction in the figure of $175.39 by $1. This contemplates that the additional apportionment amounts will be used for equalization purposes, rather than to go to all districts regardless of need.
   b. Support for adult education comes from the apportionment for basic and equalization aid. It is proposed to reduce the adult education apportionment by approximately one-fourth of projected expenditures, thus reducing the figure of $175.39 by an adidtional 89 cents per total ADA.

   In summary, therefore, the proposed increase for basic and equalization aid will be from $167.04 to $173.50.
2. Apportionments for special education (excess costs for educating physically handicapped and mentally retarded children) are increased by the approximate amount necessary to cover current average excess costs. This adds $2.49 to the allowance for ADA.
3. Apportionments for growth are reduced by $1.50 per ADA since current provisions have provided more funds than necessary. This reduction is based upon the budgeted allowances for apportionments as here proposed.

Other programs, including transportation allowances for regular students, allowances to the County School Service Fund, and Driver Training Education, are maintained at the same general level as at present.

The net effect of the changes proposed will increase the amount required for school apportionments in 1959-60 over and above the amount produced at the present apportionment level of $193.37, by $23.4 million, as follows:

	In Millions
Basic and Equalization Aid ($6.46)	$20.3
Special Education ($2.49)	7.8
Growth Allowance (—$1.50)	—4.7
Total	$23.4

For the complete picture, there should be added to this amount the sum required to maintain the present level of $193.37, as compared to $180, for the next fiscal year based upon the increased enrollment expected, or an additional $42 million.

Average Daily Attendance:

	1956-57	1957-59	1958-59
Elementary Grades—Kindergarten Through 8:			
Regular classes	1,957,383	2,074,164	2,185,800
Classes for physically handicapped	10,790	10,662	11,100
Classes for mentally retarded minors	18,926	21,199	23,300
Classes for severely mentally retarded minors	1,357	1,673	2,000
Other special classes	8,651	10,943	13,500
Totals, Elementary Grades	1,997,107	2,118,641	2,235,700
Change from preceding year	129,480	121,534	117,059
Percent change	6.9	6.1	5.5
High School Grades:			
Regular and compulsory continuation	572,948	639,757	691,500
Classes for physically handicapped	3,294	3,866	4,200
Classes for mentally retarded minors	3,915	5,077	6,100
Motor vehicle operation instruction	(67,987)	(83,816)	(97,500)
Totals, High School Grades	580,157	648,700	701,800
Change from preceding year	56,625	68,543	53,100
Percent change	10.8	11.8	8.2
Junior College Classes:			
Regular	106,861	118,546	133,195
Classes for physically handicapped	2	16	5
Totals, Junior College Grades	106,863	118,562	133,200
Change from preceding year	6,377	11,699	14,638
Percent change	6.3	10.9	12.3
Adults	66,636	72,253	77,300
Change from preceding year	6,103	5,617	5,047
Percent change	10.1	8.4	7
GRAND TOTALS, AVERAGE DAILY ATTENDANCE	2,750,763	2,958,156	3,148,000
CHANGE FROM PRECEDING YEAR	198,585	207,393	189,844
PERCENT CHANGE	7.8	7.5	6.4

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–4	**Apportionments for Public Schools—Continued**			
5	**Apportionments For Public Schools:**			
6				
7	Basic and equalization aid	$450,276,417	$484,113,800	$538,569,041
8	County School Service funds	12,586,062	13,134,843	13,889,000
9	Allowances for growth	34,439,553	37,036,113	34,700,000
10	Adult education	9,588,801	10,464,646	8,396,521
11	Special education	14,166,429	15,234,503	24,050,720
12	Transportation of regular pupils	10,745,754	11,832,624	12,592,000
13	Motor vehicle operation training	2,336,287	2,916,090	3,412,500
14	Project connected pupils	–	11,492	15,000
15				
16	Totals	$534,139,303	$574,744,111	$635,624,782
17	Adjustments:			
18	Prior year adjustments	$112,025	$202,096	–
19	Advances for new classes for severely mentally retarded minors		10,800	–
20	Repayment of advances	—20,400	—20,400	—$5,400
21				
22	GRAND TOTALS, APPORTIONMENTS	$534,230,928	$574,936,607	$635,619,382
23	*General Fund*	*530,267,754*	*570,925,115*	*631,604,382*
24	*Investment Fund*	–	*11,492*	*15,000*
25	*State School Fund*	*3,963,174*	*4,000,000*	*4,000,000*
26–27				
28–29				
30	**RECONCILIATION WITH APPROPRIATIONS**			
31				
32	**General Fund**			
33	APPROPRIATIONS			
34	Continuing Appropriation for Transfer to State School Fund:			
35–36	For providing an amount to equal not less than $193.37 per average daily attendance—Section 5153, Education Code	$527,951,867	$568,018,625	–
37	Proposed appropriation	–	–	$628,197,282
38–39	For reimbursement of excess cost of motor vehicle operation instruction—Section 5154.5, Education Code	2,336,287	2,916,090	3,412,500
40–41	Repayment of advance apportionment for newly formed junior college districts—Section 7666, Education Code	—20,400	—20,400	–
42–44	For advance apportionment to newly created classes for severely mentally retarded minors—Section 9821, Education Code	–	10,800	–
45–47	Repayment of advance apportionment for newly created classes for severely mentally retarded minors—Section 9826, Education Code	–	–	—5,400
48				
49	TOTAL EXPENDITURES	$530,267,754	$570,925,115	$631,604,382
50				
51	**State School Fund**			
52				
53	APPROPRIATIONS			
54–56	Continuing appropriation for apportionment to school districts in an amount not less than $193.37 per average daily attendance in the Public School System during the preceding fiscal year, Section 5153, Education Code	$531,915,041	$572,018,625	–
57	Proposed appropriation	–	–	$632,197,282
58–60	For reimbursements of excess cost of cost of motor vehicle operation instruction, Section 5154.5, Education Code	2,336,287	2,916,090	3,412,500
61–62	For apportionment on account of project-connected pupils, Section 5153.6, Education Code	–	11,492	15,000
63	Less transfers from the General Fund	—530,288,154	—570,934,715	—631,609,782
64	Less transfers from the Investment Fund	–	—11,492	—15,000
65				
66	TOTAL EXPENDITURES	$3,963,174	$4,000,000	$4,000,000
67				
68	**Investment Fund**			
69	APPROPRIATIONS			
70–72	For transfer to the State School Fund for apportionment on account of project-connected pupils, Section 5153.6, Education Code (expenditures)	–	$11,492	$15,000
73				
74	TOTAL EXPENDITURES, ALL FUNDS	$534,230,928	$574,936,607	$635,619,382
75–86				

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1	**Apportionments for Public Schools—Continued**			
2				
3	STATE SCHOOL FUND			
4	Accumulated Surplus, July 1	$122,978	$72,531	$48,031
5	Estimated Revenues:			
6	School land rentals and royalties, Division of State Lands	$50,316	$45,500	$44,000
7	Interest on investments accruing to State School Fund	582,169	630,000	650,000
8	State's share of federal oil and mineral royalties	3,280,242	3,300,000	3,300,000
9				
10	Total Revenues	$3,912,727	$3,975,500	$3,994,000
11				
12	Total Resources	$4,035,705	$4,048,031	$4,042,031
13	Less Expenditures:			
14	Apportionments for public schools from School Fund revenues	$3,963,174	$4,000,000	$4,000,000
15				
16	Accumulated Surplus, June 30	$72,531	$48,031	$42,031
17				
18				
19				
20	**Vocational Education—Reimbursements to School Districts**			
21				
22	TOTAL EXPENDITURES			
23	General Fund	$213,195	$177,868	$192,274
24	Federal funds [a]	1,582,072	1,538,486	1,334,944
25				
26	Totals	$1,795,267	$1,716,354	$1,527,218
27				
28				
29	GENERAL ANALYSIS			
30				
31	The purpose of vocational education is to provide training			
32	to develop skills, attitudes, working habits and to impart knowl-			
33	edge and information needed by workers to enter and make			
34	progress in employment on a useful and productive basis.			
35				
36	**Program and Performance**			
37				
38	The vocational education program for California is based on			
39	a plan, co-operatively approved and financed by local school			
40	districts, the State Department of Education and the United			
41	States Office of Education.			
42	The available funds are expended for supervision and teacher			
43	training at the state level and as reimbursements to those local			
44				
45	The available funds have been allocated to programs at the local level as follows:			
46				
47	Agriculture	$353,454	$338,406	$322,686
48	Industrial	1,007,827	976,196	812,638
49	Homemaking	302,862	294,261	287,156
50	Business	131,124	107,491	104,738
51				
52	Total Expenditures for School Districts	$1,795,267	$1,716,354	$1,527,218
53				
54	The 1957-58 expenditures were distributed between state and federal funds as follows:			
55				
56		State	Federal	Total
57	Agriculture	$58,300	$295,154	$353,454
58	Industrial	129,743	878,084	1,007,827
59	Homemaking	25,152	277,710	302,862
60	Business	–	131,124	131,124
61				
62	Total by Source of Funds	$213,195	$1,582,072	$1,795,267
63				
64				
65	RECONCILIATION WITH APPROPRIATIONS			
66				
67	General Fund			
68	APPROPRIATIONS			
69	Budget Act appropriation	$748,577	$732,309	$747,716
70	Allocation from Salary Increase Fund	5,300	–	–
71				
72	Total Available	$753,877	$732,309	$747,716
73	Reserved for vocational education—state level support	—540,682	—554,441	—555,442
74				
75	TOTAL EXPENDITURES	$213,195	$177,868	$192,274
76				
77	Federal Funds [a]			
78	APPROPRIATIONS			
79	Federal grants for vocational education	$2,076,551	$1,989,250	$1,806,940
80	Reserved for vocational education—state level support	—494,479	—450,764	—471,996
81				
82	TOTAL EXPENDITURES	$1,582,072	$1,538,486	$1,334,944
83				
84	TOTAL EXPENDITURES, ALL FUNDS	$1,795,267	$1,716,354	$1,527,218
85				
86	[a] Federal grants and expenditures therefrom are not included in the overall budget totals.			

The purpose of vocational education is to provide training to develop skills, attitudes, working habits and to impart knowledge and information needed by workers to enter and make progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education and the United States Office of Education.

The available funds are expended for supervision and teacher training at the state level and as reimbursements to those local districts which meet the established qualifications of the approved program. These reimbursements are based on the magnitude of the excess costs to the school districts of meeting the prescribed standards.

In accepting federal aid for vocational education, the State has provided continuing appropriations to match in part federal grants in aid contained in these acts. After deduction of state operating costs, the remaining balances of state and federal funds for supervision and teacher training costs are distributed to public secondary school districts maintaining approved courses in vocational instruction in agriculture, homemaking, business education and industrial occupations.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–4	**Child Care Centers**			
5	EXPENDITURES *(General Fund)*	$4,604,048	$4,688,365	$4,805,574

GENERAL ANALYSIS

Objectives

Child care centers are established to provide care and supervision of children where it is necessary for the parent to work, and the parent qualifies on the basis of need.

Program and Performance

To carry out this program the State furnishes two-thirds of the cost, or about $0.26 per hour per child, for the maintenance and operation of the centers. The balance of the cost, or about $0.13 per hour, is paid from fees collected from those persons utilizing the program.

The Child Care Center Program was established on a temporary basis by the 1943 Legislature and was made a permanent program by the 1957 General Session of the Legislature. There are, at present, 240 centers in 47 school districts which accounted for approximately 17,595,000 hours of attendance in 1957-58.

The following table illustrates the past, current and proposed budget year financial activities of this subvention:

Year	Hours of Enrollment	Percent of Change	Total Expenditures
1957-58	17,595,000	–	$4,604,048
1958-59	18,032,000	2.5	4,688,365
1959-60	18,483,000	2.4	4,805,574

The expenditures programmed for 1959-60 are expected to increase slightly over 1958-59 as a result of enrollment increases. The administrative costs of this program are carried in the budget of the Administrative Services Bureau, Division of School Administration, Department of Education (see page 144).

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATION			
Budget Act appropriation (Expenditures)	$4,604,048	$4,688,365	$4,805,574

Debt Service on Public School Building Bonds

TOTAL EXPENDITURES			
Debt Service *(General Fund)*	$9,851,533	$13,296,819	$13,969,300
Debt Service *(School Bond Retirement Fund)*	1,686,747	–	–
Debt Service *(Public School Building Loan Fund)* [a]	9,488,801	11,392,013	13,442,612
Debt Service *(Public School Building Aid Fund)* [a]	3,734,525	4,274,293	5,789,588
Debt Service *(State School Building Fund)* [a]	14,510	14,500	14,500
Totals	$24,776,116	$28,977,625	$33,216,000

GENERAL ANALYSIS

Objectives

Proceeds from bond sales are loaned to impoverished school districts of the State of California for the purpose of providing adequate school facilities. The school districts repay the loans over a period of years. The bonds that have been sold constitute valid and legally binding general obligations of the State.

Program and Performance

The school building loan program was started in 1949 for the purpose of providing urgently needed public school facilities. The school districts which are financially able to do so will repay all or part of the amounts advanced to them. The amount to be repaid each year from each school district is measured by the relationship between the assessed valuation of the district and the amount the district must raise by local property taxes for payment on its bonded debt. Provisions for deferment of annual repayment is authorized by Chapter 1880, Statutes of 1957, as amended by Chapter 4, Statutes of 1958. The period for repayment of deferred amounts is extended from a 30-year period to a 40-year period. At the expiration of the 40-year period, the unpaid portion of the deferred amounts are to be canceled by the State.

Of the bonds authorized $615,000,000 have been sold as of December 31, 1958, and an additional sale of $50,000,000 will be made in September, 1959. Interest and redemption costs are paid initially from the General Fund. Any money in the bond funds which is derived from repayments by the school districts or from premiums and accrued interest on bonds sold is available for transfer to the General Fund and is accounted as an offset against the debt service charges paid from the General Fund.

Chapter 15, Statutes of 1958, First Extraordinary Session, appropriates $30,000,000 from the Investment Fund for loans to the State School Building Aid Fund from time to time in such amounts as are directed by the State Allocation Board.

Chapter 98, Statutes of 1958, First Extraordinary Session, authorized issuance of additional bonds amounting to $220,000,000 and includes authorization for repayment of $30,000,000 to the Investment Fund for loans which may have been transferred under authorization of Chapter 15, Statutes of 1958, First Extraordinary Session.

[a] Expenditures from bond funds are not included in the budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**Debt Service on Public School Building Bonds—Continued**			
3				
4				
5	**Interest and Redemption of School Building Bonds**			
6				
7	$50,000,000 Dated May 1, 1950:			
8	Interest	$667,500	$636,000	$604,500
9	Redemption	1,800,000	1,800,000	1,800,000
10	$50,000,000 Dated September 1, 1950:			
11	Interest	685,500	636,000	609,000
12	Redemption	1,800,000	1,800,000	1,800,000
13	$50,000,000 Dated May 1, 1951:			
14	Interest	747,500	675,500	648,500
15	Redemption	1,800,000	1,800,000	1,800,000
16	$25,000,000 Dated November 1, 1951:			
17	Interest	382,250	348,250	323,500
18	Redemption	800,000	900,000	900,000
19	$50,000,000 Dated May 1, 1952:			
20	Interest	846,500	782,500	710,500
21	Redemption	1,600,000	1,800,000	1,800,000
22	$25,000,000 Dated November 1, 1952:			
23	Interest	453,000	437,000	420,000
24	Redemption	800,000	800,000	900,000
25	$25,000,000 Dated May 1, 1953:			
26	Interest	675,750	635,750	613,750
27	Redemption	800,000	800,000	900,000
28	$50,000,000 Dated May 1, 1954:			
29	Interest	1,337,500	1,257,500	1,177,500
30	Redemption	1,600,000	1,600,000	1,600,000
31	$30,000,000 Dated May 1, 1955:			
32	Interest	723,500	673,500	623,500
33	Redemption	1,000,000	1,000,000	1,000,000
34	$30,000,000 Dated November 1, 1955:			
35	Interest	789,750	739,750	689,750
36	Redemption	1,000,000	1,000,000	1,000,000
37	$30,000,000 Dated March 1, 1956:			
38	Interest	858,750	808,750	758,750
39	Redemption	1,000,000	1,000,000	1,000,000
40	$35,000,000 Dated January 1, 1957:			
41	Interest	1,252,250	1,252,250	1,192,250
42	Redemption	–	1,200,000	1,200,000
43	$30,000,000 Dated May 1, 1957:			
44	Interest	896,258	1,075,500	1,025,500
45	Redemption	–	–	1,000,000
46	$35,000,000 Dated November 1, 1957:			
47	Interest	460,108	1,380,000	1,380,000
48	Redemption	–	–	1,200,000
49	$50,000,000 Dated March 1, 1958:			
50	Interest	–	1,659,500	1,659,500
51	$50,000,000 Dated December 1, 1958:			
52	Interest	–	$479,875	$1,919,500
53	$50,000,000, Proposed Date September 1, 1959:			
54	Interest	–	–	960,000
55				
56	TOTAL EXPENDITURES	$24,776,116	$28,977,625	$33,216,000
57	*Interest*	*10,776,116*	*13,477,625*	*15,316,000*
58	*Redemption*	*14,000,000*	*15,500,000*	*17,900,000*
59				
60	**State School Building Fund**			
61				
62	Transfers to the General Fund:			
63	Repayments from school districts	$14,510	$14,500	$14,500
64				
65	**School Bond Retirement Fund**			
66				
67	Transfers to the General Fund:			
68	Ratio of annual redemptions to bonds issued, multiplied by			
69	total deposits in the fund	$1,686,747	–	–
70				
71	**Public School Building Loan Fund**			
72				
73	Transfers to the General Fund:			
74	Repayments from school districts	$9,458,610	$11,392,013	$13,442,612
75	Interest on investments	30,191	–	–
76				
77	Totals, Transfers to the General Fund	$9,488,801	$11,392,013	$13,442,612
78				
79				
80				
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–5	**Debt Service on Public School Building Bonds—Continued**			
6	**State School Building Aid Fund**			
8	Transfers to the General Fund:			
9	Premium and accrued interest on bonds sold	$780,669	$26,021	$52,000
10	Repayments from school districts	2,953,856	4,248,272	5,737,588
12	Totals, Transfers to the General Fund	$3,734,525	$4,274,293	$5,789,588
14	TOTAL TRANSFERS TO THE GENERAL FUND	$14,924,583	$15,680,806	$19,246,700
19	**RECONCILIATION WITH APPROPRIATIONS**			
21	**General Fund**			
23	APPROPRIATIONS			
24–26	Continuing appropriations for payment of interest and redemption of school building bonds, Sections 5103, 7903, and 7954, Education Code	$24,776,116	$28,977,625	$33,216,000
27	Less: Amounts payable from other funds	14,924,583	15,680,806	19,246,700
29	TOTAL EXPENDITURES	$9,851,533	$13,296,819	$13,969,300
31	**School Bond Retirement Fund**			
33	APPROPRIATIONS			
34–35	Continuing appropriation for transfer to the General Fund, Section 7921, Education Code	$1,686,747	–	–
37	**Public School Building Loan Fund** [a]			
39	APPROPRIATIONS			
40–41	Continuing appropriation for transfers to the General Fund, Section 7903, Education Code	$9,488,801	$11,392,013	$13,442,612
43	**State School Building Aid Fund** [a]			
45	APPROPRIATIONS			
46–47	Continuing appropriation for transfers to the General Fund, Section 7903 and 7955, Education Code	$3,734,525	$4,274,293	$5,789,588
49	**State School Building Fund** [a]			
51	APPROPRIATIONS			
52–53	Continuing appropriation for transfers to the General Fund, Sections 5048.7, Education Code	$14,510	$14,500	$14,500
55	TOTAL EXPENDITURES, ALL FUNDS	$24,776,116	$28,977,625	$33,216,000

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
63	**SCHOOL BOND RETIREMENT FUND**			
65	Accumulated surplus, July 1	$16,792,930	$5,106,183	–
66	Less:			
67	Transfers to offset debt service	1,686,747	–	–
68	Transfers to General Fund surplus	10,000,000	5,106,183	–
70	Accumulated Surplus, June 30	$5,106,183	–	–
75	**STATE SCHOOL BUILDING FUND**			
77	Accumulated surplus, July 1	–	–	–
78	Repayments from school districts	$14,510	$14,500	$14,500
80	Total Resources	$14,510	$14,500	$14,500
81	Transfers to the General Fund	—14,510	—14,500	—14,500
83	Accumulated Surplus, June 30	–	–	–

[a] Expenditures from bond funds not included in budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Debt Service on Public School Building Bonds—Continued			
	PUBLIC SCHOOL BUILDING LOAN FUND			
	Accumulated surplus, July 1	$2,025,998	$955,039	$11,039
	Add Receipts:			
	Repayments from school districts	$9,458,610	$11,392,013	$13,442,612
	Interest on investments	30,191	–	–
	Totals, Receipts	$9,488,801	$12,347,052	$13,453,651
	Less Disbursements:			
	Transfers to the General Fund	$9,488,801	$11,392,013	$13,442,612
	Transfers to the State School Building Aid Fund	1,500,000	1,000,000	–
	Payments to school districts	—429,068	—56,000	–
	State Treasurer (Expense of bond delivery)	27	–	–
	Totals, Disbursements	$10,559,760	$12,336,013	$13,442,612
	Accumulated Surplus, June 30	$955,039	$11,039	$11,039
	STATE SCHOOL BUILDING AID FUND			
	Accumulated surplus, July 1	$36,800,808	$55,571,763	$21,683,453
	Add Receipts:			
	Advance from Investment Fund	–	–	$15,000,000
	Bonds issued	$85,000,000	$50,000,000	100,000,000
	Premium and accrued interest on bonds sold	433,587	26,021	52,000
	Interest on investments	347,082	–	–
	Transfer from Public School Building Loan Fund	1,500,000	1,000,000	–
	Repayment from school districts	2,953,856	4,248,272	5,737,588
	Totals, Receipts	$90,234,525	$55,274,293	$120,789,588
	Less Disbursements:			
	Transfers to the General Fund	$3,734,525	$4,274,293	$5,789,588
	Repayment to Investment Fund	–	–	15,000,000
	Department of Education (Support)	60,524	71,895	85,300
	State Controller (Support)	119,201	119,235	116,796
	Local Allocations Division (Support)	554,209	609,611	632,919
	State Treasurer (Support)	22,202	25,000	26,706
	State Treasurer (Expense of bond delivery)	17,433	1,900	1,900
	Contributions to State Employees' Retirement Fund	54,625	60,669	61,853
	Payments to school districts	66,900,851	84,000,000	84,000,000
	Totals, Disbursements	$71,463,570	$89,162,603	$105,715,062
	Accumulated Surplus, June 30	$55,571,763	$21,683,453	$36,757,979

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
School Building Construction			
SUMMARY			
TOTAL EXPENDITURES			
General Fund	$2,086	$3,670	–
State School Construction Fund	–	–	$200,000
Totals	$2,086	$3,670	$200,000

GENERAL ANALYSIS

The State Allocations Board under provisions of this program, apportions money to local school districts which are impoverished to the extent that their tax rate is within one-half cent of their legal maximum, and their bonded debt exceeds 95 percent of the amount permitted by law.

Chapter 2383, Statutes of 1957, created the State School Building Construction Fund to make loans to school districts in construction project areas. *It is estimated* that preliminary work will require approximately $200,000 in financing during the 1959-60 Fiscal Year.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	School Building Construction—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
8	Appropriation:			
9	Chapter 2391, Statutes of 1957	$3,300	$1,214	–
10	Chapter 1840, Statutes of 1955	12,850	12,850	–
12	Total Available	$16,150	$14,064	–
13	Unexpended balance, estimated savings	–	—10,394	–
14	Balance available in subsequent year	—14,064	–	–
16	TOTAL EXPENDITURES	$2,086	$3,670	–
	State School Construction Fund			
20	Appropriations:			
21	Chapter 2383, Statutes of 1957	$1,000,000	–	–
22	Prior year balance available	–	$1,000,000	$1,000,000
24	Total Available	$1,000,000	$1,000,000	$1,000,000
25	Balance available in subsequent year	—1,000,000	—1,000,000	—800,000
27	TOTAL EXPENDITURES	–	–	$200,000
29	TOTAL EXPENDITURES, ALL FUNDS	$2,086	$3,670	$200,000

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
STATE SCHOOL CONSTRUCTION FUND			
Accumulated surplus, July 1	–	$1,000,000	$1,000,000
Transfer from Investment Fund	$1,000,000	–	–
Total Resources	$1,000,000	$1,000,000	$1,000,000
Expenditures:			
School building construction	–	–	$200,000
Accumulated Surplus, June 30	$1,000,000	$1,000,000	$800,000

SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
Contributions to Teachers' Retirement Fund			
TOTAL EXPENDITURES *(General Fund)*	$8,555,000	$14,455,898	$40,254,000

GENERAL ANALYSIS

The State Teachers' Retirement System will contain 224,721 active members on June 30, 1960, with an additional retired roll of 21,824 members on June 30, 1960. Since July 1, 1944, members' contributions have been on a full reserve basis. State contributions are appropriated in amounts required to liquidate the amount of maturing liabilities not funded from the members' accumulated reserve, and the contributions of employers, rather than as the liabilities accrue. Since July, 1956, the member contribution has averaged approximately 50 percent of his estimated retirement benefits; the district payment since July, 1956, has been 3 percent of the teacher payroll in the district (with a maximum limitation of an amount equal to $0.05 per $100 assessed valuation) plus $12 per teacher. Before 1956, only the $12 per teacher payment was made by the district.

The State's contributions to the Teachers' Permanent Fund and Retirement Annuity Fund are used to finance the major portion of expenditures for retirement allowances. Subventions to local retirement systems and a portion of death benefits from the Retirement Annuity Fund are also provided from state contributions.

The State finances expenditures not funded by the contributions of employing agencies and members. This will require the State to provide approximately 57 percent of total benefits *during the 1959-60 Fiscal Year* to cover increased benefits made by 1956 legislation that member contributions prior to this date do not cover. In addition, contributions by employers (school districts) reflect an increase at a lower rate than the State's contribution due to the fact that more and more districts have reached the maximum contribution rate of 5 cents per $100 assessed valuation.

The subventions to local systems consist of payments of amounts equal to the allowances which would have been payable had the retired members involved been entitled to benefits from the state system alone. The payments are made on the basis of the amounts withheld from local members in the preceding year, and are reduced by one-half of the benefit payable on account of service after 1944 on which no Retirement Annuity Fund contributions have been paid.

The large increase in the General Fund contribution for 1959-60 is due to the exhaustion of the Restricted Reserve, established by Chapter 13, Statutes of 1944 (Fourth Extraordinary Session). In accordance with the provisions of Chapter 1073, Statutes of 1957, approximately one-half of this reserve was applied against the State's contribution from the General Fund in 1957-58 and the remainder applied in 1958-59.

The effect of this situation on the 1959-60 Budget may be seen by comparing the General Fund expenditure for this item in 1958-59 of $14.5 million with the $40.3 million required for 1959-60.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1	**Contributions to Teachers' Retirement Fund—Continued**			
2–4	ANALYSIS OF EXPENDITURES			
6	Retirement allowances	$49,316,445	$55,323,930	$60,157,690
7	Death benefits	1,346,534	1,560,000	1,796,000
8	Subvention to local retirement systems	5,490,960	3,559,022	2,125,000
10	TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$56,153,939	$60,442,952	$64,078,690
12	SOURCE OF EXPENDITURES			
14	State Contributions:			
15	Transfer from General Fund	$8,555,000	$14,455,898	$40,254,000
16	Restricted Reserve	18,673,000	20,164,102	–
17	Balance from prior year transfer	1,614,679	—3,517,521	—3,726,573
18	Deficit in current year transfer	3,517,521	3,726,573	–
20	Totals, State Contributions	$32,360,200	$34,829,052	$36,527,427
21	Employer contributions	20,673,954	21,700,000	22,300,000
22	Member contributions [b]	3,119,785	3,913,900	5,251,263
24	TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$56,153,939	$60,442,952	$64,078,690
27–29	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
31–32	Budget Act appropriation (Transfer to the Teachers' Retirement Fund)	$27,228,000	$34,620,000	$40,254,000
33–34	Chapter 1073, Statutes of 1957 (Transfer from the Teachers' Retirement Fund—Restricted Reserve)	—18,673,000	—20,164,102	–
36	TOTAL EXPENDITURES	$8,555,000	$14,455,898	$40,254,000
40–42	**School Lunch Program**			
43	TOTAL EXPENDITURES *(Federal funds)* [a]	$4,384,677	$5,000,000	$5,000,000
46	GENERAL ANALYSIS			

Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children on a partially reimbursed basis. During 1957-58, 3,137 schools participated, an increase of 159 schools over the previous year. Surplus food commodities donated by the Federal Government during 1957-58 amounted to $8,136,297 and were distributed through the State Educational Agency for Surplus Property. Handling charges for this service amounting to $669,508 were reimbursed by the school districts to the Surplus Property Revolving Fund.

No significant program changes are anticipated for the 1959-60 Fiscal Year.

55–57	RECONCILIATION WITH APPROPRIATIONS			
	Federal Aid Funds [a]			
58	Federal Grants:			
59	For school lunches (Expenditures)	$4,384,677	$5,000,000	$5,000,000
63–65	**Special Milk Program**			
66	TOTAL EXPENDITURES *(Federal funds)* [a]	$6,458,485	$6,500,000	$6,800,000
69	GENERAL ANALYSIS			

This program is sponsored by the Federal Government under the Agricultural Adjustment Act of 1949, which encourages the public school pupils to consume surplus milk. During 1957-58, 5,085 schools participated in this program. This is an increase of 332 schools over the previous year. The increased amount shown in the budget year is based on the anticipated amount of federal funds available and reflects normal increases in the program.

This program, as well as the School Lunch Program, is administered through the Division of Public School Administration.

79–81	RECONCILIATION WITH APPROPRIATIONS			
	Federal Aid Funds [a]			
82	Federal Grants:			
83	For school milk (Expenditures)	$6,458,485	$6,500,000	$6,800,000

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.
[b] Represents benefits paid from member contributions after deducting refund to members who withdrew from the system.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	CHANGE FROM 1958-59
	Free Textbooks							
	SUMMARY							
7	TOTAL EXPENDITURES *(General Fund)*				$5,331,132	$9,054,999	$10,383,566	$1,328,567 (14.7%)
9	Personnel man-years				16.2	17.8	16.3	—1.5

GENERAL ANALYSIS

This program provides for the publishing and purchasing of textbooks approved by the State Board of Education and distributing them so as to be available to elementary pupils in the State Public School System.

In order to meet the growing school enrollment several series of textbooks, amounting to 9,577,000 copies, will be reprinted to fill back orders and replenish inventories in 1959-60. Printing and royalty costs of these books is estimated to be $7,657,982. In addition, 2 new textbook series, amounting to 2,700,000 copies, are being considered for adoption. 1 of these new adoptions is a language series which will be distributed as a basic textbook for grades 3 through 8. The second adoption is a music series which will be distributed as a basic textbook for grades 7 and 8. The cost of printing these new series, including royalties, is estimated to be $2,427,600. This budget will provide a 2-year supply of both the existing and new adoptions which represents a more economical procedure than printing a 1-year supply, and is estimated to produce an annual future savings of $300,000.

LINE		57-58	58-59	59-60	1957-58	1958-59	1959-60	1958-59
24	SALARIES AND WAGES							
25	(See page 82, Salary Supplement)							
26	Storekeeper [a]	12.9	13	12	$58,969	$56,350	$57,300	
27	Temporary help	3.3	4.8	4.3	12,291	18,010	16,000	
29	Totals, Salaries and Wages	16.2	17.8	16.3	$71,260	$74,360	$73,300	—$1,060 (—1.4%)
31	OPERATING EXPENSES							
32	Shipping supplies				$31,659	$36,480	$50,000	
33	Printing textbooks				3,792,318	6,701,700	7,608,795	
34	Communications				302	300	300	
35	Postage				8,873	10,000	13,000	
36	Motor vehicle operation				506	600	600	
37	Freight, cartage and express				99,979	90,000	175,000	
38	Utilities				1,320	1,320	1,320	
39	Royalties				1,346,948	2,153,011	2,476,787	
40	Contractual services, textbook preparation				19,184	23,000	18,740	
42	Totals, Operating Expenses				$5,301,089	$9,016,411	$10,344,542	$1,328,131 (14.7%)
44	EQUIPMENT				$249	$3,725	$5,300	$1,575 (42.3%)
46	REIMBURSEMENTS							
47	*Textbook sales*				*—46,738*	*—45,000*	*—45,000*	–
48	Contributions to State Employees' Retirement Fund				5,272	5,503	5,424	—79
50	TOTAL EXPENDITURES				$5,331,132	$9,054,999	$10,383,566	$1,328,567 (14.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

LINE		1957-58	1958-59	1959-60
57	APPROPRIATIONS			
58	Budget Act appropriation	$5,721,049	$9,049,496	$10,378,142
59	Allocations from Salary Increase Fund	5,000	–	–
60	Contributions to State Employees' Retirement Fund	5,272	5,503	5,424
62	Total Available	$5,731,321	$9,054,999	$10,383,566
63	Unexpended balance, estimated savings	—400,189 [b]	–	–
65	TOTAL EXPENDITURES	$5,331,132	$9,054,999	$10,383,566

[a] 1 storekeeper has been transferred to the Department of Education budget to more properly reflect the costs of the departmental bulletin printing program.

[b] Composed of savings in salaries and wages, $5,466; operating expenses, $387,984; equipment, $1; and excess reimbursements, $6,738.

SUBVENTIONS FOR PUBLIC HEALTH

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	CHANGE FROM 1958-59
1	**SUMMARY**				
4	ASSISTANCE TO LOCAL AGENCIES FOR MENTAL HEALTH SERVICES				
6	General Fund	$37,083	$1,230,000	$3,024,700	$1,794,700
8	ASSISTANCE TO LOCAL HEALTH DEPARTMENTS				
9	General Fund	$3,501,886	$3,641,275	$3,771,970	$130,695
10	Federal funds [a]	1,010,327	1,033,643	1,033,643	–
12	Totals	$4,512,213	$4,674,918	$4,805,613	$130,695
14	ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS				
16	General Fund	$122,763	$173,925	$201,416	$27,491
18	ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANITORIA				
20	General Fund	$4,355,641	$5,116,905	$3,951,360	—$1,165,545
22	ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED CHILDREN				
24	General Fund	$3,411,054	$4,264,152	$5,236,895	$972,743
26	ASSISTANCE TO SCHOOL DISTRICTS FOR THE TREATMENT OF CEREBRAL PALSIED CHILDREN				
28	General Fund	$791,293	$1,009,428	$1,193,540	$184,112
29	Federal funds [a]	27,239	–	–	–
31	Totals	$818,532	$1,009,428	$1,193,540	$184,112
33	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL				
35	General Fund	$399,812	$400,000	$11,370	—$388,630
37	ASSISTANCE TO LOCAL AGENCIES FOR GNAT CONTROL				
38	Fair and Exposition Fund	–	$50,000	–	—$50,000
40	ASSISTANCE TO LOCAL AND NONPROFIT AGENCIES FOR HOSPITAL CONSTRUCTION				
42	General Fund	$5,207,445	$8,473,858	$8,175,290	—$298,568
43	Federal funds [a]	5,207,445	8,473,858	8,175,290	—298,568
45	Totals	$10,414,890	$16,947,716	$16,350,580	—$597,136
47	TOTALS, SUBVENTIONS FOR PUBLIC HEALTH	$24,071,988	$33,867,044	$34,775,474	$908,430 (2.6%)
49	*General Fund*	*17,826,977*	*24,309,543*	*25,566,541*	*1,256,998*
50	*Fair and Exposition Fund*	–	*50,000*	–	*—50,000*
51	*Federal funds* [a]	*6,245,011*	*9,507,501*	*9,208,933*	*—298,568*

Assistance to Local Agencies For Mental Health Services

TOTAL EXPENDITURES *(General Fund)*	$37,083	$1,230,000	$3,024,733

GENERAL ANALYSIS

Financial assistance to local governments may be granted under Section 9034 and pursuant to Section 9030 of the Welfare and Institutions Code in the establishment and development of mental health services, including services to the mentally retarded, through locally administered and locally controlled community mental health programs. It is designed to augment and promote the improvement and, if necessary, the expansion of already existing local psychiatric services in general hospitals or clinics that help to conserve the mental health of the people of California, and is administered by the Department of Mental Hygiene.

The program was initiated in January, 1958, and is currently in its first full year of operation. *The increase* of $1,794,700 is predicated upon the continuation and expansion of existing programs and the inclusion of additional local jurisdictions that have indicated participation.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$1,600,000	$3,024,700
Chapter 1990, Statutes of 1957	$786,000	–	–
Unexpended balance, estimated savings	—748,917	—370,000	–
TOTAL EXPENDITURES	$37,083	$1,230,000	$3,024,700

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–4	**Assistance to Local Health Departments**			
5	TOTAL EXPENDITURES			
6	General Fund	$3,501,886	$3,641,275	$3,771,970
7	Federal funds [a]	1,010,327	1,033,643	1,033,643
9	Totals	$4,512,213	$4,674,918	$4,805,613

GENERAL ANALYSIS

These federal and state funds may be allocated to qualified health departments pursuant to Section 1100 of the Health and Safety Code to provide effective local public health services. State funds are allocated to local health departments in accordance with Section 1141 of the Health and Safety Code.

The General Fund provision is based on a formula of 60 cents per capita per county, or $16,000 per county, whichever is the lesser, as a basic amount, plus 20.735401 cents per capita. The 1959-60 amount is calculated on a July 1, 1959, population estimate of 15,275,000. After allocation for special local demonstration and investigation projects, the balance of the federal funds are distributed in the same ratio as state funds.

FEDERAL GRANTS BY PROGRAM

General health service	$307,527	$337,811	$337,811
Heart disease control	4,858	–	–
Tuberculosis control	169,415	163,515	163,515
Maternal and child health services	528,527	532,317	532,317
Totals	$1,010,327	$1,033,643	$1,033,643

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$3,501,886	$3,641,275	$3,771,970
Federal Funds [a]			
APPROPRIATIONS			
Federal grants (Expenditures)	$1,010,327	$1,033,643	$1,033,643
TOTAL EXPENDITURES, ALL FUNDS	$4,512,213	$4,674,918	$4,805,613

Assistance to Counties Without Local Health Departments

TOTAL EXPENDITURES *(General Fund)*	$122,763	$173,925	$201,416

GENERAL ANALYSIS

Section 1157 of the Health and Safety Code authorizes the Department of Public Health to furnish local public health services to those counties without recognized local health departments who contributed a minimum of 55 cents per capita. *This program* now includes Alpine, Colusa, Lassen, Mariposa, Modoc, Mono, Nevada, Sierra, and Trinity Counties. *The item includes* salaries for 25 existing positions and their related operating expenses.

Categorical expenditures are as follows:

SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Medical officer	2	2	2	$27,450	$28,200	$28,200
Sanitarian	7.8	12	12	43,603	64,401	67,143
Public health nurse	5.5	11	11	32,570	61,224	65,013
Totals, Positions Now Authorized	15.3	25	25	$103,623	$153,825	$160,356
Estimated salary savings	–	*—5.5*	*—1.8*	–	*—27,300*	*—8,710*
Totals, Salaries and Wages	15.3	19.5	23.2	$103,623	$126,525	$151,646
OPERATING EXPENSES				23,849	47,400	49,770
EQUIPMENT				651	–	–
REIMBURSEMENTS				—5,360	–	–
TOTAL EXPENDITURES				$122,763	$173,925	$201,416

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60

Assistance to Counties Without Local Health Departments—Continued

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation	$169,530	$191,825	$201,416
Unexpended balance estimated savings	—46,767	—17,900	–
TOTAL EXPENDITURES	$122,763	$173,925	$201,416

Assistance to Counties for Tuberculosis Sanatoria

TOTAL EXPENDITURES *(General Fund)*	$4,355,641	$5,116,905	$3,951,360

GENERAL ANALYSIS

Section 3298 of the Health and Safety Code provides for state grants-in-aid to counties, cities, and cities and counties for the treatment and care of persons suffering from tuberculosis. Reversions in the appropriation result from improved techniques of case finding and treatment, decreased incidence of disease, and decreased bed occupancies. The latter is shown in the following table:

	ACTUAL				ESTIMATED	
	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Patient-days	1,986,007	1,822,007	1,646,232	1,451,991	1,280,656	1,129,539

Section 3300 of the Health and Safety Code specifies allocation of the subsidy at $2.60 per patient-day for the first 36,500 patient-days of care, $2.30 per patient-day for the second 36,500 patient-days, and $1.75 for all additional days plus an additional amount specified in each budget act. The Budget Act of 1958 provided a supplemental amount of $1.35 to each category.

A *supplemental amount* of $1.47, an increase of $0.12 over the Budget Act of 1958, is proposed for the 1959-60 Fiscal Year, based on the increased cost of care experienced by local sanatoria.

In 1954, Los Angeles County brought suit to have Section 5198, California Administrative Code, declared invalid. The suit was decided in favor of the plaintiff and upheld by the State Supreme Court in May, 1958. As a result, additional Los Angeles County claims totaling $482,367 were approved by the Board of Control, and paid from the current year appropriation; payment of San Diego claims totaling $46,838, based on invalidation of Section 5198 is anticipated. *To pay claims based upon the court case, an additional $546,155 will be required in the current year.*

The Department of Finance will propose legislation whereby pay-patient receipts will be an offset to the state contribution. The effect of this legislation has been reflected herein by reducing the total appropriation by $260,000 representing the estimated offset amount.

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriations	$5,102,000	$4,570,750	$3,951,360
Proposed deficiency appropriation	–	546,155	–
Unexpended balance, estimated savings	—746,359	–	–
TOTAL EXPENDITURES	$4,355,641	$5,116,905	$3,951,360

Assistance to Counties for Care of Crippled Children

TOTAL EXPENDITURES			
Care *(General Fund)*	$2,476,618	$2,907,410	$3,722,895
Administrative allowance *(General Fund)*	207,275	279,349	289,000
Diagnosis *(General Fund)*	704,576	1,052,393	1,200,000
Noncounty resident case *(General Fund)*	22,585	25,000	25,000
Totals	$3,411,054	$4,264,152	$5,236,895

GENERAL ANALYSIS

This budget provides funds for a state program for handicapped children, as authorized by Section 256 of the Health and Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of the county shall request the State to furnish such services. Further, Section 270 makes mandatory that each county appropriate not less than one-tenth mil on each dollar of assessed property valuation for the purpose of financing the program.

The budget formula for distribution of these funds to the various counties is as follows:

a. Treatment Subvention:
After the county has spent, for treatment of physically handicapped children, the equivalent of one-tenth mil on each dollar of assessed valuation in the county, the State will provide funds sufficient to bring the program up to $20,000 or the equivalent of three-tenths of a mil, whichever is the greater. Treatment costs beyond that point will be shared in the ratio of $2 of state funds to $1 of county funds.

b. Administrative Allowance:
The State will contribute two-thirds of the expenditures for the local administration of each independent county's program, made in accordance with an approved budget; however, the state contribution shall not exceed 6⅔ percent of the total expenditures for treatment in the preceding fiscal year.

The 1959-60 Fiscal Year estimate exceeds the amount for 1958-59 by $972,743 which is due to growth within the program.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Assistance to Counties for Care of Crippled Children—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$3,193,289	$4,264,152	$5,236,895
	Budget Act of 1958, Item 441	482,888	–	–
	Total Available	$3,676,177	$4,264,152	$5,236,895
	Unexpended balance, estimated savings	—265,123	–	–
	TOTAL EXPENDITURES	$3,411,054	$4,264,152	$5,236,895
	Assistance to School Districts for the Treatment of Cerebral Palsied Children			
	TOTAL EXPENDITURES			
	General Fund	$791,293	$1,009,428	$1,193,540
	Federal funds [a]	27,239	–	–
	Totals	$818,532	$1,009,428	$1,193,540

GENERAL ANALYSIS

This budget provides funds for the department to employ therapists or enter into contracts with local health departments to provide for the employment of therapists for classes for cerebral palsied children. All such personnel will be transferred to local payrolls as soon as feasible.

The 1959-60 Budget provides funds for 166 therapists for existing workload plus funds for 12 new therapists to meet the anticipated workload increase.

	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$809,723	$1,009,428	$1,193,540
	Allocation from Salary Increase Fund	18,556	–	–
	Total Available	$828,279	$1,009,428	$1,193,540
	Unexpended balance, estimated savings	—36,986	–	–
	TOTAL EXPENDITURES	$791,293	$1,009,428	$1,193,540
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal grants (Expenditures)	$27,239	–	–
	TOTAL EXPENDITURES, ALL FUNDS	$818,532	$1,009,428	$1,193,540
	Assistance to Local Agencies for Mosquito Control			
	TOTAL EXPENDITURES *(General Fund)*	$399,812	$400,000	$11,370

GENERAL ANALYSIS

This subsidy may be allocated to local public agencies to control mosquitoes pursuant to Sections 2425 to 2426 of the Health and Safety Code. The funds are distributed in accordance with the taxload of the local agency. *It is proposed* that during the budget year, local jurisdictions having a tax rate of less than 40 cents will not participate.

	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$400,000	$400,000	$11,370
	Unexpended balance, estimated savings	—188	–	–
	TOTAL EXPENDITURES	$399,812	$400,000	$11,370

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Assistance to Local Agencies for Gnat Control			
5	TOTAL EXPENDITURES *(Fair and Exposition Fund)*	–	$50,000	–

GENERAL ANALYSIS

This subsidy was allocated to local public agencies during 1958-59 for research regarding the control of gnats as permitted by Section 2425-2426 of the Health and Safety Code. In keeping with the proposed distribution of mosquito control funds, *no funds for this function are provided* in the 1959-60 Fiscal Year as all district operations involved can be financed from the 40-cent maximum tax rate permitted by Section 2302.1, Health and Safety Code.

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$50,000	–

Assistance to Local and Nonprofit Agencies for Hospital Construction			
TOTAL EXPENDITURES			
General Fund	$5,207,445	$8,473,858	$8,175,290
Federal funds [a]	5,207,445	8,473,858	8,175,290
Totals	$10,414,890	$16,947,716	$16,350,580

GENERAL ANALYSIS

Section 435.3 of the Health and Safety Code authorizes the State to participate in the federal hospital construction program. Hospitals include nursing homes, diagnostic and treatment and rehabilitation centers, and chronic disease hospitals. Allocations are made pursuant to Section 435.6 of the Health and Safety Code to nonprofit as well as governmental hospitals. Legislation will be submitted by the Department of Finance for a deficiency appropriation in the 1958-59 Fiscal Year in order to enable participation in additional federal funds that were made available subsequent to final budget authorization.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$5,934,055	$4,886,118	$8,175,290
Proposed deficiency appropriation	–	1,600,000	–
Prior Year Balances Available:			
Budget Act of 1957, Item 433	–	1,986,154	–
Budget Act of 1956, Item 435	1,259,544	–	–
Budget Act of 1955, Item 411	1,586	1,586	–
Total Available	$7,195,185	$8,473,858	$8,175,290
Balances Available in Subsequent Year:			
Budget Act of 1957, Item 433	—1,986,154	–	–
Budget Act of 1955, Item 411	—1,586	–	–
TOTAL EXPENDITURES	$5,207,445	$8,473,858	$8,175,290 [b]

Federal Funds [a]

APPROPRIATIONS			
Federal Grants:			
Allocations under Hill-Burton Act	$4,373,257	$6,761,605	$6,761,605
Allocations under Wolverton Act	705,196	1,415,796	1,415,796
Prior Year Balances Available:			
Allocations under Hill-Burton Act	3,937,153	3,885,856	4,086,589
Allocations under Wolverton Act	574,885	497,190	–
Total Available	$9,590,491	$12,560,447	$12,263,990
Balance Available in Subsequent Year:			
Hill-Burton	—3,885,856	—4,086,589	—4,088,700
Wolverton	—497,190	–	–
TOTAL EXPENDITURES, FEDERAL FUNDS	$5,207,445	$8,473,858	$8,175,290
TOTAL EXPENDITURES, ALL FUNDS	$10,414,890	$16,947,716	$16,350,580

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

[b] Allocations from the General Fund in 1958-59, for which formal contracts will be executed in 1959-60, will be $4,086,589 in excess of available state appropriations. A similar procedure is proposed for 1959-60. General Fund allocations in 1959-60, to match available federal funds will amount to $4,088,700 more than the proposed appropriation; these allocations will be formalized by contracts in 1960-61.

SUBVENTIONS FOR PUBLIC WORKS

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	CHANGE FROM 1958-59
1					
2	**SUMMARY**				
3					
4	LOCAL ROADS AND HIGHWAYS				
5	State Highway Fund	$4,554,943	$9,590,295	$4,273,060	
6	Federal funds [a]	9,888,971	21,927,792	8,724,389	
7					
8	Totals	$14,443,914	$31,518,087	$12,997,449	
9					
10	FLOOD CONTROL				
11	Flood Control Fund of 1946	$6,012,161	$14,027,559	$10,296,959	
12					
13	BEACH EROSION CONTROL				
14	General Fund	–	$95,000	–	
15	Investment Fund	–	24,000	$42,000	
16					
17	Totals	–	$119,000	$42,000	
18					
19	POSTWAR PUBLIC WORKS PROJECTS				
20	Postwar Unemployment and Construction Fund	$270,755	–	–	
21					
22	REDONDO BEACH SEAWALL				
23	General Fund	—$10,000	–	–	
24					
25	GRADE CROSSING PROTECTION WORKS				
26	State Highway Fund	$154,147	$4,377,509	$5,000,000	
27					
28	STORM AND FLOOD DAMAGE REPAIR				
29	General Fund	$258,586	$670,598	—$9,195	
30	Investment Fund	–	10,680,000	–	
31	State Lands Act Fund	—84,643	–	–	
32					
33	Totals	$173,943	$11,350,598	—$9,195	
34					
35	EARTHQUAKE DAMAGE REPAIR				
36	General Fund	—$52,927	—$79,881	—$93,293	
37					
38	VETERANS HOUSING				
39	General Fund	—$121,748	—$110,000	—$85,000	
40					
41	LOANS TO LOCAL AGENCIES FOR SMALL CRAFT				
42	HARBORS				
43	Investment Fund	–	$1,325,000	$3,675,000	
44	State Lands Act Fund	$2,000,000	–	–	
45	Small Craft Harbors Revolving Fund [b]	5,000	124,500	125,000	
46					
47	Totals	$2,005,000	$1,449,500	$3,800,000	
48					
49	TOTALS, SUBVENTIONS FOR PUBLIC WORKS	$22,875,245	$62,652,372	$31,948,920	
50	*General Fund*	*73,911*	*575,717*	*—187,488*	
51	*Investment Fund*	–	*12,029,000*	*3,717,000*	
52	*Flood Control Fund of 1946*	*6,012,161*	*14,027,559*	*10,296,959*	
53	*Postwar Unemployment and Construction Fund*	*270,755*	–	–	
54	*State Highway Fund*	*4,709,090*	*13,967,804*	*9,273,060*	
55	*State Lands Act Fund*	*1,915,357*	–	–	
56	*Small Craft Harbor Revolving Fund* [b]	*5,000*	*124,500*	*125,000*	
57	*Federal funds* [a]	*9,888,971*	*21,927,792*	*8,724,389*	
58					
59					
60					
61					
62	**Local Roads and Highways**				
63	TOTAL EXPENDITURES				
64	State Highway Fund	$4,554,943	$9,590,295	$4,273,060	
65	Federal funds [a]	9,888,971	21,927,792	8,724,389	
66					
67	Totals	$14,443,914	$31,518,087	$12,997,449	
68					
69					
70	**PROJECT DETAIL**				
71					
72	Expenditures for or on behalf of local roads and highways in co-operation with the Federal Government under the Federal Aid				
73	Highway Program.				
74					
75	**RECONCILIATION WITH APPROPRIATIONS**				
76					
77	APPROPRIATIONS				
78	Continuing appropriation for construction and improvement of				
79	county highways—Section 2210.5, Streets and Highways Code	$4,554,943	$9,590,295	$4,273,060	
80	Federal aid matching county highways	9,888,971	21,927,792	8,724,389	
81					
82	TOTAL EXPENDITURES	$14,443,914	$31,518,087	$12,997,449	
83					
84	[a] Federal grants and expenditures therefrom are not included in the overall budget totals.				
85	[b] A working revolving fund. Neither the revenue nor the expenditures are included in the budget totals.				
86					

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–4	**Flood Control**			
5	TOTAL EXPENDITURES *(Flood Control Fund of 1946)*	$6,012,161	$14,027,559	$10,296,959

PROJECT DETAIL

Major Federal-State Flood Control Projects

Chapters, 1, 2, 3, and 4 of Part 6, Division 6 of the State Water Code provides that the State will pay for lands and relocation of facilities in connection with such federal projects that are authorized by the Legislature of the State.

This reallocation program is a continuing program with new projects being conceived every year. It is anticipated that several reports will be prepared on projects which are new or in the early stages of development and that approximately 50 claims will be processed directly by the department. It is expected that a total of at least 8 projects in Alameda, Contra Costa, Lake, Marin, Santa Cruz, and Sonoma Counties will be involved in this work. Administrative processing of about 50 claims originating from local agencies in Southern California will also be necessary during this period.

Watershed Protection Projects

This group of projects represents those which are administered at the federal level by the Department of Agriculture. One project at Walnut Creek is based on the Public Law 46 Pilot Plant Program while the remaining group is based on subsequent legislation. This program known as Public Law 566, Act of 1954 (amended by P. L. 1018, Eighty-fourth Congress, Second Session, 1956) entitled "Watershed Protection and Flood Prevention Act of 1954," provides for the construction of works of improvement for the purposes of flood prevention and the agricultural phases of conservation, development, utilization and disposal of water provided that in any watershed or subwatershed areas the projects shall be limited to 250,000 acres and shall not include structures having a capacity of more than 5,000 acre-feet for flood prevention, or a capacity of more than 25,000 acre-feet for all purposes.

Small Flood Control Projects

Public Law 685 provides that the Secretary of the Army is authorized to allot from appropriations, heretofore or hereafter made for flood control not to exceed $10,000,000 in any one fiscal year, for the construction of small flood control projects not specifically authorized by Congress, provided that not more than $400,000 be allotted for this purpose at any single locality from the appropriations for any one fiscal year.

Major Federal-State Flood Control Projects:			
Santa Clara River Levee Project, Ventura County Flood Control District	–	–	$1,096,000
Santa Maria River Levee Project, Santa Barbara County	–	$250,000[a]	335,000
Russian River Flood Control Project, Sonoma County Flood Control and Watershed Conservation District	–	5,000	59,000
Santa Ana River Basin Project, San Bernardino County Flood Control District	–	1,666,000	1,173,000
Los Angeles River Watershed Project, Los Angeles County Flood Control District	–	763,000	630,000
Truckee River Project, Department of Water Resources	–	–	20,000
Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles County Flood Control District	$4,128,584	8,754,416	3,950,000
San Lorenzo Creek Project, Alameda County Flood Control and Water Conservation District	88,007	711,993	–
Santa Ana River Basin Project, Riverside County Flood Control and Water Conservation District	634,729	517,253	732,000
Lytle and Cajon Creeks Project, San Bernardino County Flood Control District	–	80,000	–
San Lorenzo River Project, City of Santa Cruz	1,111,103	725,897	–
Study of Junction Point Barrier	9,897	–	–
Projects pending federal authorization	–	–[a]	300,000
Totals, Flood Control Projects	$5,972,320	$13,473,559	$8,295,000
Watershed Protection Projects:			
Buena Vista Creek Watershed Project	–	–	$290,000
Arroyo Grande Creek Watershed Project	–	$40,000	35,000
Adobe Creek Watershed Project	–	62,000	99,000
Central Sonoma Watershed Project	–	338,000	783,000
Walnut Creek Protection Project	$39,841	114,000	276,959
Totals, Watershed Protection Projects	$39,841	$554,000	$1,483,959
Small Flood Control Projects:			
City creek levees	–	–	$508,000
Coyote Creek levees	–	–	10,000
Totals, Small Flood Control Projects	–	–	$518,000
TOTAL EXPENDITURES	$6,012,161	$14,027,559	$10,296,959

RECONCILIATION WITH APPROPRIATIONS

Flood Control Fund of 1946

Budget Act appropriation	$5,868,000	$6,272,000	$8,840,300
Prior Year Balances Available:			
Budget Act of 1958, Item 445	–	–	399,000
Budget Act of 1957, Item 434	–	4,668,890	930,000
Chapter 27, Statutes of 1956 (First Extraordinary Session), as amended by Chapter 32, Statutes of 1957	311,900	–	–

[a] Expenditure to be made from Item 434(h), Budget Act of 1957.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Flood Control—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Flood Control Fund of 1946—Continued			
	Prior Year Balances Available—Continued			
	Budget Act of 1956, Item 437	$594,000	–	–
	Budget Act of 1956, Item 438	64,000	$64,000	$59,000
	Budget Act of 1956, Item 439	1,703,982	1,069,253	552,000
	Budget Act of 1956, Item 440	427,000	427,000	–
	Budget Act of 1956, Item 441	370,500	330,659	216,659
	Chapter 1434, Statutes of 1955	9,897	–	–
	Budget Act of 1954, Item 384	7,991,000	3,862,416	–
	Chapter 918, Statutes of 1947	40,000	40,000	–
	Total Available	$17,380,297	$16,734,218	$10,996,959
	Balance available in subsequent fiscal year	—10,462,218	—2,156,659	—700,000
	Unexpended balance, estimated savings	—905,900 [b]	—550,000 [c]	–
	TOTAL EXPENDITURES	$6,012,161	$14,027,559	$10,296,959
	Beach Erosion Control			
	TOTAL EXPENDITURES			
	General Fund	–	$95,000	–
	Investment Fund	–	24,000	$42,000
	Totals	–	$119,000	$42,000

Beach erosion control in California is the responsibility of the Department of Water Resources as defined in Sections 330 to 339, inclusive, of the Water Code which provides for study of beach erosion problems, co-operation with all federal, state and local agencies in planning and construction within the availability of funds. It is further provided that it is the policy of the State to bear one-half of the costs of local public agency participation required by authorized federal projects, including construction costs and costs of lands, easements and rights-of-way. A report to the Legislature from time to time is required as to the amount of funds required to carry out the State's policy.

PROJECT DETAIL			
Imperial Beach:			
State's share	–	$24,000	$18,000
Advance for federal share	–	32,000	24,000
Seal Beach:			
State's share	–	95,000	–
Advance for federal share	–	95,000	–
Repayment of advances for federal share	–	—127,000	–
TOTAL EXPENDITURES	–	$119,000	$42,000
General Fund	–	*95,000*	–
Investment Fund	–	*24,000*	*42,000*

RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Budget Act appropriation *(Expenditures)*	–	$95,000	–
Investment Fund			
Budget Act appropriation	–	$151,000	$42,000
Unexpended balance, estimated savings	–	—127,000	–
TOTAL EXPENDITURES	–	$24,000	$42,000
TOTAL EXPENDITURES, ALL FUNDS	–	$119,000	$42,000

[b] $594,000 Item 437, Budget Act of 1956 and $311,900 Chapter 32, Statutes of 1957.
[c] Item 434(f), Budget Act of 1957.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	CHANGE FROM 1958-59
	Postwar Public Works				
	TOTAL EXPENDITURES *(Postwar Unemployment and Construction Fund)*	$270,755	–	–	
	PROJECT DETAIL				
	Payments to local agencies of not more than one-half the cost of preparing plans and acquisition of sites for postwar public works projects and for construction of projects. Funds for construction are allocated one-half to the counties in proportion to population, plus $100,000, of which one-third shall be for construction of roads and highways; and one-half to the cities in proportion to population. Pursuant to Sections 26 and 27 of the Construction and Employment Act (as amended by Chapters 1435 and 1436, Statutes of 1955) appropriations for which application was not made by January 1, 1957, reverted to the General Fund.				
	RECONCILIATION WITH APPROPRIATIONS				
	Postwar Unemployment and Construction Fund				
	APPROPRIATIONS				
	Prior Year Balance Available:				
	Chapter 47, Statutes of 1944 (Fourth Extraordinary Session), and Chapter 20, Statutes of 1946 (First Extraordinary Session)	$367,396	–	–	
	Balance available in subsequent year	–	–	–	
	Unexpended balance, estimated savings	96,641	–	–	
	TOTAL EXPENDITURES	$270,755	–	–	
	Redondo Beach Seawall				
	TOTAL EXPENDITURES *(General Fund)*	—$10,000	–	–	
	PROJECT DETAIL				
	Repayment of loan to City of Redondo Beach	—$10,000	–	–	
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATION				
	Unexpended Balance, Estimated Savings:				
	Special appropriation, Chapter 4, Statutes of 1953, repair and restoration of seawall adjacent to City of Redondo Beach	—$10,000	–	–	
	Grade Crossing Protection Works				
	TOTAL EXPENDITURES *(State Highway Fund)*	$154,147	$4,377,509	$5,000,000	
	PROJECT DETAIL				
	This program provides assistance to cities, counties, and cities and counties in paying their share of cost of constructing grade crossing protection works and railroad grade separation works on streets, roads, and highways on the basis of need as determined by the Public Utilities Commission.				
	Allotments to cities and counties for grade crossing protection works	$154,147	$202,744	–	
	Allotments to cities and counties for railroad grade separation works	–	4,174,765	$5,000,000	
	TOTAL EXPENDITURES *(State Highway Fund)*	$154,147	$4,377,509	$5,000,000	

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	CHANGE FROM 1958-59
	Grade Crossing Protection Works—Continued				
	RECONCILIATION WITH APPROPRIATIONS				
	State Highway Fund				
9	APPROPRIATIONS				
10	Budget Act appropriation	–	$200,000	–	
11	Section 190, Streets and Highways Code	–	5,000,000	$5,000,000	
12	Prior Year Balances Available:				
13	Budget Act of 1956, Item 442.1	$156,891	2,744	–	
15	Total Available	$156,891	$5,202,744	$5,000,000	
16	Balance available in subsequent year	—2,744	–	–	
17	Unexpended balance, estimated savings	–	—825,235	–	
19	TOTAL EXPENDITURES	$154,147	$4,377,509	$5,000,000	
	Storm and Flood Damage Repair				
26	TOTAL EXPENDITURES				
27	General Fund	$258,586	$670,598	—$9,195	
28	Investment Fund	–	10,680,000	–	
29	State Lands Act Fund	—84,643	–	–	
31	Totals	$173,943	$11,350,598	—$9,195	

GENERAL ANALYSIS

FLOOD RELIEF LAW OF 1956: Chapter 9, Statutes of 1956 First Extraordinary Session), appropriated $24,900,000, of which $14,500,000 is payable from the General Fund and $10,400,000 was made available for loans from the State Lands Act Fund. The amount appropriated from the General Fund is subject to allocation by the State Public Works Board to provide assistance to local agencies; including any city, city and county, county, or public district, for repair and restoration of public property damaged or destroyed by storm and flood during the months of December, 1955, and January and February, 1956. The amount appropriated from the State Lands Act Fund is for loan to local agencies for the completion of any project or projects wherein the local agencies are unable to meet their share of the cost. The 1957 Legislature appropriated an additional $1,200,000 to complete the financing of the program of which $500,000 is estimated as savings. *Action by the 1959 Legislature will be necessary* to extend the existing law into 1959-60 so as to extend the appropriation to those applicants that have not completed their projects.

FLOOD RELIEF REDEVELOPMENT LAW: Chapter 58, Statutes of 1956 (First Extraordinary Session), appropriated $3,500,000 from the General Fund to provide a loan fund to permit local redevelopment agencies to acquire real property in flood damaged areas where the agencies are planning redevelopment projects and prior to the availability of federal funds to carry them out, and to assist such agencies in financing the local share of such projects.

To date only 1 loan in the amount of $106,163 is outstanding against the appropriation. Repayment of the loan is over a 10-year period at the rate of 4 percent interest on the unpaid balance. This appropriation expired on June 30, 1958, and has an estimated $3,393,837 in savings as of that date.

FLOOD RELIEF FOR 1958: Item 446.7, Budget Act of 1958, appropriated $15,000,000 from the Investment Fund to provide financial assistance to local agencies for the repair and restoration of public real property damaged by storm or flood during the period between January 1, 1958, and July 1, 1958. As of December 31, 1958, the cut-off date for filing for assistance under this act, 162 applications have been received. *It is estimated* that state assistance for those approved applications will be nearly $10,000,000. In addition to the general flood relief program reviewed above the Budget Act of 1958 provided $780,000 from the Investment Fund (Item 446.2) for damage on the Sacramento River Flood Control Project. *An additional* $1,000,000 was provided from the Investment Fund (Item 446.8) as a continuing program of emergency flood relief.

PROJECT DETAIL

Allotments to Provide for Assistance to Local Agencies for Repair, Restoration and Aqusition of Public Property Damaged or Destroyed by Storm and Flood During 1955-56:			
Project loans (SLAF)	—884,643	–	–
Project allocations	152,423	$679,441	–
Loans to redevelopment agencies	106,163	—8,843	—$9,195
Allotments to provide assistance to local agencies for repair and restoration of public property damaged or destroyed by storm and flood during the period of January 1, 1958 to July 1, 1958	–	10,000,000	–
To provide assistance for the repair, restoration and protection of units or portions of the Sacramento River Flood Control Project	–	680,000	–
TOTAL EXPENDITURES	$173,943	$11,350,598	—$9,195
General Fund	*258,586*	*670,598*	*—9,195*
Investment Fund	–	*10,680,000*	–
State Lands Act Fund	*—84,643*	–	–

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Storm and Flood Damage Repair—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Chapter 2332, Statutes of 1957	$1,200,000	–	–
	Prior Year Balances Available:			
	Chapter 2332, Statutes of 1957	–	$1,179,441	–
	Chapter 9, Statutes of 1956 (First Extraordinary Session)	131,864	–	–
	Chapter 58, Statutes of 1956 (First Extraordinary Session)	3,500,000	–	–
	Total Available	$4,831,864	$1,179,441	–
	Balance Available in Subsequent Years:			
	Chapter 2332, Statutes of 1957	—1,179,441	–	–
	Unexpended Balance, Estimated Savings:			
	Chapter 58, Statutes of 1956 (First Extraordinary Session)	—3,393,837	—8,843	—$9,195
	Chapter 2332, Statutes of 1957	–	—500,000	–
	TOTAL EXPENDITURES	$258,586	$670,598	—$9,195
	Investment Fund			
	APPROPRIATIONS			
	Budget Act appropriation	–	$16,780,000	–
	Transferred to Budget Act of 1958, Item 273 (Emergency Fund)	–	—240,060	–
	Prior Year Balance Available:			
	Budget Act of 1958, Item 446.8	–	–	$1,000,000
	Total Available	–	$16,539,940	$1,000,000
	Balance Available in Subsequent Year:			
	Budget Act of 1958, Item 446.8	–	—1,000,000	—1,000,000
	Unexpended balance, estimated savings	–	—4,859,940	–
	TOTAL EXPENDITURES	–	$10,680,000	–
	State Lands Act Fund			
	APPROPRIATIONS			
	Prior Year Balances Available:			
	Chapter 9, Statutes of 1956 (First Extraordinary Session)	$10,130,745	$10,215,388	$15,388
	Balance available in subsequent years	—10,215,388	—15,388	–
	Unexpended balance, estimated savings	–	—10,200,000	—15,388
	TOTAL EXPENDITURES	—$84,643	–	–
	TOTAL EXPENDITURES, ALL FUNDS	$173,943	$11,350,598	—$9,195
	Earthquake Damage Repair			
	TOTAL EXPENDITURES *(General Fund)*	—$52,927	—$79,881	—$93,293
	PROJECT DETAIL			
	Repayment of Loans to Local Agencies for Replacement, Repair, or Reconstruction of Any Public Facility of Such Local Which Was Damaged or Destroyed by Earthquake After July 1, 1952:			
	Alpaugh Irrigation District	—$2,237	—$2,237	—$2,237
	City of Shafter	—2,690	—2,744	—2,798
	City of Monrovia	8,000	—8,000	—8,000
	City of Bakersfield	—40,000	—40,000	—40,000
	County of Kern	–	–	–
	City of Eureka	–	–	–
	City of Tulare	–	—26,900	—40,258
	Totals	—$52,927	—$79,881	—$93,293
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	Unexpended Balance, Estimated Savings:			
	Special appropriations, Chapter 21, Statutes of 1952 (Second Extraordinary Session), as amended by Chapter 1777, Statutes of 1953	—$52,927	—$79,881	—$93,293

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Veterans Housing			
5	TOTAL EXPENDITURES *(General Fund)*	—$121,748	—$110,000	—$85,000
	PROJECT DETAIL			
10–13	Reversion of allocations made in prior years 90 percent of net operating revenue received from Veterans' Housing Project and receipt from sale of State's interest in veterans' housing units to local agencies.	—$121,748	—$110,000	—$85,000
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
20–23	Unexpended balance, estimated savings Chapter 29, Statutes of 1946 (First Extraordinary Session), as augmented by Chapter 30, Statutes of 1948; and Chapter 425, Statutes of 1955.	—$121,748	—$110,000	—$85,000
	Loans to Local Agencies for Small Craft Harbors			
29	TOTAL EXPENDITURES			
30	Investment Fund	–	$1,325,000	$3,675,000
31	State Lands Act Fund	$2,000,000	–	–
32	Small Craft Harbors Revolving Fund [a]	$5,000	124,500	125,000
34	Totals	$2,005,000	$1,449,500	$3,800,000

GENERAL ANALYSIS

The Division of Small Craft Harbors and the Small Craft Harbors Commission were created by Division 5.7 of Part I, Public Resources Code. The powers of the division are executed by the chief of the division acting under the supervision and direction of the Director of Natural Resources. The commission establishes the general policies. The division is to concern itself with the program of developing small craft harbors and maintaining or improving the waterways of the State. At the present time the agency is functioning in the area of assistance to cities, counties, or harbor districts in the planning of small craft harbors and waterways development. The assistance may be in the form of engineering advice, surveys, and site inspection. During the final planning stages in which preliminary plans are developed into contract plans and specifications this assistance would take the form of planning loans and engineering consultation. The agency may also provide construction loans to those local jurisdictions that can properly qualify. All financial assistance to local jurisdictions whether for planning or construction will be on a loan basis.

As a part of the long-range program it is contemplated that the division will also construct harbor facilities as a state development in areas where the need is great and where complete development of the project is beyond the financial capability of a local agency. Because of the lack of funds *the 1959-60 Fiscal Year Budget* does not provide for agency construction; however, the Small Craft Harbors Commission has suggested that the first phase of an estimated $4,000,000 harbor project at Shelter Cove in Humboldt County be undertaken when adequate funds are available. Although other harbors of refuge have been proposed, the commission considers that Shelter Cove should be developed first because of its location. Humboldt County has already provided for access road construction by obtaining options on the land required, and by master planning an airport development at the site as initial development. The commission has suggested that construction funds for this project be made available in the amount of $460,000 contingent upon the execution of an agreement that the County of Humboldt will take over the Shelter Cove project within a 3-year period. The commission has also indicated that their approval of the project is contingent upon the Legislature providing a continuing source of funds for the support of the division and for planning loans.

In addition to the program proposed for the 1959-60 Fiscal Year the Small Craft Harbors Commission has been authorized to make expenditures from any funds available from the sale of bonds authorized by the Harbor Development Bond Law of 1958. It is provided in this law that loans might be made to cities, cities and counties, counties, and districts having power to acquire, construct, and operate small craft harbors. While the bonds which are authorized by this law are general obligation bonds it was contemplated that the bonds would be self-liquidating. At the present time there is no provision in the enabling law for the initial bond service charges to be met from any source other than the General Fund. Principal repayments and interest income from loans would initially be inadequate to cover the bond service charge; therefore, the repayments would be General Fund obligations.

FEASIBILITY AND PLANNING STUDY LOANS

PROJECT DETAIL

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make planning loans to cities, counties, or districts having power to acquire, construct, and operate small craft harbors. Such loans as are made must be repaid within 10 years and repayment must include a charge estimated to equal the revenue which the State would have derived by investing the total deferred payment at the interest rate prevailing for legal state investments.

The 1959-60 Fiscal Year program proposes continuation of the planning loans which have been the major activity of the commission since its organization. It is estimated that $125,000 in loan requests will be received by the commission during 1959-60.

Berkeley, Alameda County Expansion of existing harbor and development of additional facilities. Loan to City of Berkeley.	–	$10,000	–

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–6	**Loans to Local Agencies for Small Craft Harbors—Continued**			
	FEASIBILITY AND PLANNING STUDY LOANS—Continued			
7	PROJECT DETAIL—Continued			
9–11	Bodega Bay, Sonoma County. Development of berthing and launching facilities in inner harbor. Loan to Sonoma County.	–	$10,000	–
13–15	Broderick, Yolo County. Installation of launching and berthing facilities, marine ways, dry storage facilities. Loan to Yolo County.	–	3,000	–
17–19	Eagle Lake, Lassen County. Harbor development, launching ramps, and berthing facilities. Loan to Lassen County.	–	4,000	–
21–23	Goose Lake, Modoc County. Lakeshore harbor development, berthing and launching facilities. Loan to Modoc County.	–	5,000	–
25–27	Imperial Beach, San Diego County. Jetty construction, and needed dredging, launching and berthing facilities. Loan to City of Imperial Beach.	–	5,000	–
29–31	Richardson Bay, Marin County. Creation and dredging of access channel, launching and berthing facilities. Loan to Marin County.	–	10,000	–
33–35	Martinez, Contra Costa County. Breakwater and dredging, launching ramps, and berthing facilities. Loan to City of Martinez.	–	10,000	–
37–39	Mill Valley, Marin County. Dredging tidal inlet and marina development. Loan to City of Mill Valley.	–	8,000	–
41–42	Mono Lake, Mono County. Protected berthing and launching facilities. Loan to Mono County.	–	4,000	–
44–46	Needles, San Bernardino County. Necessary dredging and jetty construction; also provide berthing and launching facilities. Loan to City of Needles.	–	5,000	–
48–50	Petaluma, Sonoma County. Proposed berthing and launching facilities on Petaluma Creek. Loan to City of Petaluma.	–	5,000	–
52–54	Pittsburg, Contra Costa County. Increased berthing facilities, launching ramp, and parking area. Loan to City of Pittsburg.	–	10,000	–
56–58	Redwood City, San Mateo County. Proposed marina development to include additional berths, service facilities, and parking area. Loan to Redwood City.	–	5,000	–
60–62	Riverview, Yolo County. Improvement of existing dredged basin, launching and berthing facilities. Loan to Yolo County.	–	3,000	–
64–66	San Leandro, Alameda County. Construction of launching ramps, dredging, breakwater, and berthing facilities. Loan to City of San Leandro.	$5,000	–	–
68–71	Santa Cruz, Santa Cruz County. Dredging of interior lagoon and entrance channel, construction of 2 jetties, and protected berthing facilities. Loan to Santa Cruz Port District.	–	10,000	–
73–75	South San Francisco, San Mateo County. Dredged harbor area, provide for launching ramps and berthing. Loan to City of South San Francisco.	–	7,500	–
77–79	Vallejo, Solano County. Provide required berthing facilities and complete marina services. Loan to City of Vallejo.	–	10,000	–
81–82	Unallocated	–	–	$125,000
83–84	Totals, Feasibility and Planning Study Loans *(Small Craft Harbors Revolving Fund)*	$5,000	$124,500	$125,000

[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–6	**Loans to Local Agencies for Small Craft Harbors—Continued**			
7	ACQUISITION OF SITE AND CONSTRUCTION LOANS			
8	PROJECT DETAIL			
9–12	*Chapter 2304, Statutes of 1957,* made funds available by direct appropriation to the County of Los Angeles for the purpose of matching federal funds for the acquisition of site and the development of a small craft harbor and recreation area at Playa del Rey. Repayment of the loan is scheduled to start July 1, 1961, and terminate 35 years from the date of first payment.			
13–15	**Playa del Rey, Los Angeles County** *(State Lands Act Fund)*	$2,000,000	–	–
16–18	CONSTRUCTION LOANS			
19	PROJECT DETAIL			

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make construction loans to cities, counties, or districts having power to acquire, construct, and operate small craft harbors. The division may loan money for acquisition, construction, improvement, maintenance, or operation of small craft harbors and related facilities. In addition the division may concern itself with connecting waterways. The division is charged with the responsibility of determining that a project is feasible. The commission functions as the policy body in establishing the policies and standards to be used in making loans.

A brief statement of the present policies and standards follows:

1. All planning shall have been completed and copies of such plans and reports submitted to the division for approval.
2. The feasibility study shall indicate a favorable benefit-cost ratio.
3. All property to be used in connection with the project shall be owned or fully controlled by the requesting public agency; or, an agreement-to-sell by the owner at a stated reasonable price shall be obtained prior to final approval of the loan.
4. A repayment agreement approved by the governing body of the requesting public agency shall be submitted with the application indicating the proposed method of loan repayment.
5. If the loan does not cover the entire cost of the project, a financing plan shall be submitted indicating sources of construction funds other than the loan being applied for, and the proposed method of retiring the loan and meeting other financial obligations of the project.
6. An operating plan shall be submitted indicating how the harbor will be operated and maintained on completion of construction.
7. Personnel of the division will inspect periodically the construction area to check on progress and to discuss the work with the local agency's inspection staff.

The 1958-59 Fiscal Year budget and *the 1959-60 Fiscal Year budget* reported here represents the initial construction loan proposal of the division. Section 5882 of the Public Resources Code provides that the Legislature shall make a specific appropriation of funds allocated from the Small Craft Harbors Revolving Fund for any authorized purpose with the exception of planning loans. The program reported herein does not require specific appropriation as it is furnished from a $5,000,000 appropriation from the Investment Fund made by Item 421.5, Budget Act of 1958. In addition to the state funds, federal and local funds will be used to meet the total estimated costs.

In addition to the construction loan program presented below the Small Craft Harbors Commission has given preliminary review to the following projects:

Blythe, San Bernardino County
Dana Point, Orange County
Imperial Beach, San Diego County
Martinez, Contra Costa County
Moss Landing, Monterey County
Oceanside, San Diego County
San Francisco City and County
Santa Cruz, Santa Cruz County

SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
Avila, San Luis Obispo County Acquisition of land, construction of breakwater, launching ramp, and parking lot. Responsible agency, Port San Luis Harbor District. Total estimated project cost $1,330,000	–	–	$100,000
Bodega Bay, Sonoma County Construction of a launching ramp and 466 berths. Responsible agency, Sonoma County. Total estimated project cost $1,639,000	–	–	500,000
Broderick, Yolo County Construction of boat slips, launching ramp, dry storage, repair and sales building, and restaurant. Responsible agency, Yolo County. Total estimated project cost $114,000	–	–	60,000
Crescent City, Del Norte County Construction of launching ramp, berthing facilities for 117 boats, 2 wharves, and a marine way. Responsible agency, City of Crescent City. Total estimated project cost $642,611	–	–	250,000

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–2				
3–4	**Loans to Local Agencies for Small Craft Harbors—Continued**			
5	CONSTRUCTION LOANS—Continued			
6–7	PROJECT DETAIL—Continued			
8	**Eagle Lake, Lassen County**	–	–	$65,000
9–10	Construction of a breakwater, 60 floating slips, and a launching ramp. Responsible agency, Lassen County.			
11	Total estimated project cost $66,412			
12				
13	**Imperial Beach, San Diego County**	–	–	200,000
14–15	Construction of a jetty, 4 ramps, 1,650 berths, and dredging of Oneonta Lagoon. Responsible agency, City of Imperial Beach.			
16	Total estimated project cost $4,500,000			
17				
18	**Martinez, Contra Costa County**	–	–	600,000
19–20	Construction of a breakwater, 1,000 berths, a launching ramp, and dredging. Responsible agency, City of Martinez.			
21	Total estimated project cost $1,500,000			
22				
23	**Mill Valley, Marin County**	–	–	300,000
24–25	Dredging basin, construction of berthing facilities for about 150 boats. Responsible agency, City of Mill Valley.			
26	Total estimated project cost $300,000			
27				
28	**Mono Lake, Mono County**	–	–	50,000
29–30	Construction of launching ramp, boat-flushing equipment. Responsible agency, Mono County.			
31	Total estimated project cost $50,000			
32				
33	**Monterey, Monterey County**	–	–	300,000
34–35	Construction of 425 berths, sheetpile breakwater, and dredging of harbor area.			
36	Total estimated project cost $402,871			
37				
38	**Needles, San Bernardino County**	–	–	167,000
39–40	Construction of jetties, 360 berths, launching ramp. Responsible agency, City of Needles.			
41	Total estimated project cost $167,000			
42				
43	**Noyo, Mendocino County**	–	$15,000	–
44	Construction of wharf. Responsible agency, Noyo Harbor District.			
45	Total estimated project cost $15,000			
46				
47	**Park Moabi, San Bernardino County**	–	–	300,000
48–49	Construction of 104 floating slips, launching ramp, and other inner harbor facilities. Responsible agency, San Bernardino County.			
50	Total estimated project cost $300,000			
51				
52	**Pittsburg, Contra Costa County**	–	–	450,000
53–54	Construction of 369 berths, parking area, launching ramp, and an administration building. Responsible agency, City of Pittsburg.			
55	Total estimated project cost $450,000			
56				
57	**Redwood City, San Mateo County**	–	300,000	–
58–59	Construction of 259 berths, a boat hoist, landing ramp, restroom facilities, and parking area. Responsble agency, Redwood City.			
60	Total estimated project cost $321,175			
61				
62	**Richardson Bay, Marin County**	–	–	300,000
63–64	Dredging access channel, reclaiming tidelands with dredging spoils. Responsible agency, Marin County.			
65	Total estimated project cost not known			
66				
67	**Riverview, Yolo County**	–	–	72,000
68–69	Construction of berthing facilities for 60 boats. Responsible agency, Yolo County.			
70	Total estimated project cost $72,000			
71				
72	**San Leandro, Alameda County**	–	110,000	–
73–74	Construction of launching ramp, turning basin, parking lot, ancillary facilities, landing floats, and breakwater. Responsible agency, City of San Leandro.			
75	Total estimated project cost $110,000			
76				
77				
78	**South San Francisco, San Mateo County**	–	–	300,000
79–80	Construction of a launching ramp, berths for 300 boats, and dredging of harbor. Responsible agency, City of South San Francisco.			
81	Total estimated project cost $300,000			
82–86				

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–5	**Loans to Local Agencies for Small Craft Harbors—Continued**			
6	**PROJECT DETAIL—Continued** — **CONSTRUCTION LOANS—Continued**			
8	**Vallejo, Solano County**	–	–	$300,000
9–11	Construction of breakwater, bulkhead, floats, gangways, parking area; dredging and fill. Responsible agency, City of Vallejo. Total estimated project cost not known			
13	**Ventura, Ventura County**	–	$900,000	–
14–17	Construction of 2 jetties, berthing spaces for 2,000 boats, and dredging of entrance channel. Responsible agency, Ventura Port District. Total estimated project cost $8,000,000			
18	*Unidentified savings from revised project estimates*	–	–	*—639,000*
20	**Totals, Construction Loans** *(Investment Fund)*	–	$1,325,000	$3,675,000
22	TOTAL EXPENDITURES	$2,005,000	$1,449,500	$3,800,000
23	*Investment Fund*	–	*1,325,000*	*3,675,000*
24	*State Lands Act Fund*	*2,000,000*	–	–
25	*Small Craft Harbors Revolving Fund* [a]	*5,000*	*124,500*	*125,000*
30	**RECONCILIATION WITH APPROPRIATIONS**			
32	**Investment Fund**			
33	APPROPRIATIONS			
34	Budget Act appropriation	–	$5,000,000	–
35–36	Prior Year Balances Available: Budget Act of 1958, Item 421.5	–	–	$3,675,000
38	Total Available	–	$5,000,000	$3,675,000
39	Balance available in subsequent year	–	—3,675,000	–
41	TOTAL EXPENDITURES	–	$1,325,000	$3,675,000
43	**State Lands Act Fund**			
45	APPROPRIATIONS			
46	Chapter 2305, Statutes of 1957 (Expenditures)	$2,000,000	–	–
48	**Small Craft Harbor Revolving Fund** [a]			
50	APPROPRIATIONS			
51–52	Continuing appropriation prescribed by Section 5882 of the Public Resources Code (Expenditures)	$5,000	$124,500	$125,000
54	TOTAL EXPENDITURES, ALL FUNDS	$2,005,000	$1,449,500	$3,800,000
59	**SMALL CRAFT HARBOR REVOLVING FUND** [a]			
61	Accumulated surplus, July 1	–	$850,793	$578,481
62	Revenues:			
63	Repayment of loans	–	1,500	11,000
64	Interest on loans	–	75	2,100
66	Total Revenues	–	$1,575	$13,100
67	Transferred from State Lands Act Fund	$52,998	–	–
68	Transferred from Investment Fund	100,000	–	–
69	Transferred from Motor Vehicle Fuel Fund	750,000	–	–
71	Total Resources	$902,998	$852,368	$591,581
72	Estimated Withdrawals:			
73	Division of Small Craft Harbors	47,205	149,387	175,407
74	Loans to local agencies for planning	5,000	124,500	125,000
76	Total Estimated Withdrawals	$52,205	$273,887	$300,407
78	Accumulated Surplus, June 30	$850,793	$578,481	$291,174

[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1	**FLOOD CONTROL FUND OF 1946**			
4	Accumulated surplus, July 1	$15,067,729	$17,750,891	$3,468,381
5	Prior year adjustments	69,408	–	–
7	Accumulated Surplus, Adjusted	$15,137,137	$17,750,891	$3,468,381
8	Transfer from General Fund	10,817,590	5,843,379	12,828,578
9	Interest on investments	9,337	–	–
10	Transfer from Investment Fund	–	1,000,000	–
12	Total Resources	$25,964,064	$24,594,270	$16,296,959
13	Less Expenditures:			
14	Claim of Secretary—State Board of Control	$134	–	–
15	Reclamation Board—Capital Outlay	2,200,878	$7,098,330	$6,000,000
16	Local Assistance for Flood Control	6,012,161	14,027,559	10,296,959
18	Total Expenditures	$8,213,173	$21,125,889	$16,296,959
20	Accumulated Surplus, June 30	$17,750,891	$3,468,381	–
21	*Unexpended balance in appropriations*	*13,440,403*	*2,156,659*	*700,000*
22	*Unappropriated balance*	*4,310,488*	*1,311,722*	*—700,000* [a]
25	**POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND**			
27	Accumulated surplus, July 1	$533,838	–	–
28	Prior year adjustments	14,736	–	–
30	Accumulated Surplus, Adjusted	$548,574	–	–
31	Revenue:			
32	Interest on investments	74,997	–	–
33	Transferred to General Fund	—327,044	–	–
34	Transferred from General Fund	–	$16,582	–
36	Total Resources	$296,527	$16,582	–
37	Less Expenditures:			
38	State Controller (Support)	$7,683	$7,403	–
39	Department of Finance (Support)	18,089	9,179	–
40	Assistance for postwar public works	270,755	–	–
42	Total Expenditures	$296,527	$16,582	–
43	Accumulated Surplus, June 30	–	–	–

[a] Unexpended balance in Item 434(h), Budget Act of 1957, for emergency projects approved by the Federal Government, the expenditure of which is not anticipated.

SOCIAL WELFARE

Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL 1957-58 FISCAL YEAR			ESTIMATED 1958-59 FISCAL YEAR			PROPOSED 1959-60 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Old Age Security									
Administration—State Operations	$531,982	$529,485	–	$559,412	$556,313	–	$608,315	$593,472	–
Administration—Local Assistance	–	8,457,181	$8,600,506	–	9,316,700	$9,461,200	–	9,782,500	$9,934,300
Assistance—Local Assistance	117,855,302	123,162,883	18,444,531	119,163,740	130,292,220	18,261,020	115,736,400	132,159,600	17,682,300
Totals, Old Age Security	$118,387,284	$132,149,549	$27,045,037	$119,723,152	$140,165,233	$27,722,220	$116,344,715	$142,535,572	$27,616,600
Aid to the Needy Blind									
Administration—State Operations	$176,975	$166,711	–	$182,237	$171,476	–	$185,354	$174,443	–
Administration—Local Assistance	–	515,280	$527,760	–	578,300	$620,700	–	607,200	$651,800
Assistance—Local Assistance	7,468,324	6,399,751	2,367,768	7,960,500	6,817,100	2,485,500	8,200,900	7,096,600	2,560,000
Totals, Needy Blind	$7,645,299	$7,081,742	$2,895,528	$8,142,737	$7,566,876	$3,106,200	$8,386,254	$7,878,243	$3,211,800
Treatments or Operations to Prevent Blindness—State Operations	$106,631	$4,482	–	$125,929	$5,411	–	$207,090	$8,899	–
Aid to Partially Self-Supporting Blind—Local Assistance	$355,395	–	$68,512	$368,584	–	$69,100	$366,240	–	$68,600
Aid to Needy Children									
Administration—State Operations	$620,627	$571,938	–	$582,795	$541,357	–	$629,612	$575,674	–
Administration—Local Assistance	–	7,589,548	$8,289,883	–	8,437,200	$9,204,600		8,859,100	$9,664,800
Assistance—Local Assistance	44,451,130	48,481,931	21,064,323	57,642,470	60,368,200	27,502,080	61,836,870	62,014,400	29,873,230
Totals, Needy Children	$45,071,757	$56,643,417	$29,354,206	$58,225,265	$69,346,757	$36,706,680	$62,466,482	$71,449,174	$39,538,030
Transportation of Needy Children—Local Assistance	$399	–	– [a]	–	–	–	–	–	–
Aid to Needy Disabled									
Administration—State Operations	$113,109	$113,175	–	$159,606	$160,982	–	$166,591	$168,062	–
Administration—Local Assistance	–	363,296	$366,043	–	811,400	$819,800	–	1,387,900	1,402,100
Assistance—Local Assistance	452,832	494,797	75,468	2,372,400	2,569,400	395,500	5,044,120	4,521,800	755,100
Totals, Needy Disabled	$565,941	$971,268	$441,511	$2,532,006	$3,541,782	$1,215,300	$5,210,711	$6,077,762	$2,157,200
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions—State Operations	$656,916	–	–	$699,210	–	–	$735,690	–	–
Inspection of Boarding Homes—Local Assistance	1,091,397	–	–	1,261,764	–	–	1,335,852	–	
Child Welfare Services									
Administration—State Operations	$64,962	$199,518	–	$71,900	$320,843		$76,171	$330,108	–
Administration—Local Assistance	–	91,941	– [a]	–	192,174	– [a]	–	110,459	– [a]
Adoptions									
Administration—State Operations	$609,185	–	–	$670,390	–	–	$709,875	–	–
Administration—Local Assistance	1,555,993	–	–	1,920,764	–	–	2,206,736	–	–
Care of Children—Local Assistance	4,709	–	– [a]	7,500	–	– [a]	7,500	–	– [a]
Totals, Adoptions	$2,169,887	–	–	$2,598,654	–	–	$2,924,111	–	–
TOTAL EXPENDITURES	$176,115,868	$197,141,917	$59,804,794	$193,749,201	$221,139,076	$68,819,500	$198,053,316	$228,390,217	$72,592,230
State Operations—State Operations [b]	*2,880,387*	*1,585,309*	–	*3,051,479*	*1,756,382*	–	*3,318,698*	*1,850,658*	–
Local Assistance—Local Assistance	*173,235,481*	*195,556,608*	*59,804,794*	*190,697,722*	*219,382,694*	*68,819,500*	*194,734,618*	*226,539,559*	*72,592,230*

[a] Not reported.
[b] Includes contributions to State Employees' Retirement Fund by program.

SUBVENTIONS FOR SOCIAL WELFARE

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	CHANGE FROM 1958-59
1–2–3	Payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, aid to needy disabled, and the adoption program.				
4–5–6–7	**SUMMARY**				
8	**ASSISTANCE**				
9	OLD AGE SECURITY				
10	General Fund	$117,855,302	$119,163,740	$115,736,400	—$3,427,340
11	Federal funds[a]	123,162,883	130,292,220	132,159,600	1,867,380
12–13	Totals	$241,018,185	$249,455,960	$247,896,000	—$1,559,960 (—0.6%)
14	AID TO THE NEEDY BLIND				
15	General Fund	$7,468,324	$7,960,500	$8,200,900	$240,400
16	Federal funds[a]	6,399,751	6,817,100	7,096,600	279,500
17–18	Totals	$13,868,075	$14,777,600	$15,297,500	$519,900 (3.5%)
19	AID TO PARTIALLY SELF-SUPPORTING BLIND				
20	General Fund	$355,395	$368,584	$366,240	—$2,344 (—0.6%)
21	AID TO NEEDY CHILDREN				
22	General Fund	$44,451,130	$57,642,470	$61,836,870	$4,194,400
23	Federal funds[a]	48,481,931	60,368,200	62,014,400	1,646,200
24–25	Totals	$92,933,061	$118,010,670	$123,851,270	$5,840,600 (4.9%)
26	AID TO NEEDY DISABLED				
27	General Fund	$452,832	$2,372,400	$5,044,120	$2,671,720
28	Federal funds[a]	494,797	2,569,400	4,521,800	1,952,400
29–30	Totals	$947,629	$4,941,800	$9,565,920	$4,624,120 (93.7%)
31	**LOCAL ADMINISTRATION**				
32	OLD AGE SECURITY				
33	Federal funds[a]	$8,457,181	$9,316,700	$9,782,500	$465,800 (5%)
34	AID TO THE NEEDY BLIND				
35	Federal funds[a]	$515,280	$578,300	$607,200	$28,900 (5%)
36	AID TO NEEDY CHILDREN				
37	Federal funds[a]	$7,589,548	$8,437,200	$8,859,100	$421,900 (5%)
38	AID TO NEEDY DISABLED				
39	Federal funds[a]	$363,296	$811,400	$1,387,900	$576,500 (71.1%)
40	LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN				
41	General Fund	$1,091,397	$1,261,764	$1,335,852	$74,088 (5.9%)
42	REIMBURSEMENT TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS				
43	General Fund	$1,560,702	$1,928,264	$2,214,236	$285,972 (14.8%)
44	COUNTY ADMINISTRATION OF CHILD WELFARE SERVICES				
45	Federal funds[a]	$91,941	$192,174	$110,459	—$81,715 (42.5)
46	TRANSPORTATION OF NEEDY CHILDREN				
47	General Fund	$399	–	–	–
48	**TOTALS, SUBVENTIONS FOR SOCIAL WELFARE**	$368,792,089	$410,080,416	$421,274,177	$11,193,761
49	*General Fund*	*173,235,481*	*190,697,722*	*194,734,618*	*4,036,896*
50	*Federal funds*[a]	*195,556,608*	*219,382,694*	*226,539,559*	*7,156,865*

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Old Age Security (Assistance)			
	TOTAL EXPENDITURES			
6	General Fund	$117,855,302	$119,163,740	$115,736,400
7	Federal funds [a]	123,162,883	130,292,220	132,159,600
9	Totals	$241,018,185	$249,455,960	$247,896,000

GENERAL ANALYSIS

This is a public assistance program financed by county, state and federal governments for needy persons 65 years and over who meet certain other requirements such as residence, property, etc. *The Social Security Act amendments of 1958* increased the federal participation in categorical aid payments resulting in an increase in the maximum monthly grant to $90 on October 1, 1958. *Amendments enacted by the 1957 Legislature* increased the maximum monthly grant by $16 to cover special needs and provided for medical vendor payments on behalf of recipients effective October 1, 1957.

Number of Cases:			
Assistance:			
At end of year *	*264,167*	*265,500*	*265,500*
Average during year *	*264,061*	*265,420*	*265,500*
Percent increase	*—0.05%*	*0.05%*	–
Average monthly payment	*$77.37*	*$78.05*	*$77.35*
Medical Vendor Payments:			
Average during year	*264,515* [b]	*265,770* [b]	*265,850* [b]
Percent increase	–	*0.5%*	–
Average monthly payment	*$6.00*	*$6.00*	*$6.00*
Expenditures for Assistance			
Total cash payments to recipients	$245,178,912	$248,581,540	$246,437,100
Less: Counties' share	—18,444,531	—18,261,020	—17,682,300
Net Total Expenditures	$226,734,381	$230,320,520	$228,754,800
Total Medical Care Vendor Payments	14,283,804 [c]	19,135,440	19,141,200
TOTAL EXPENDITURES	$241,018,185	$249,455,960	$247,896,000
General Fund	*117,855,302*	*119,163,740*	*115,736,400*
Federal funds [a]	*123,162,883*	*130,292,220*	*132,159,600*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code (Expenditures)	$110,659,193	$109,524,020	$106.093,800
Medical vendor payments on behalf of needy aged persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	7,196,109	9,639,720	9,642,600
TOTAL EXPENDITURES	$117,855,302	$119,163,740	$115,736,400
Federal Funds [a]			
APPROPRIATIONS			
Federal Grants:			
For old age security (Expenditures)	$116,075,188	$120,796,500	$122,661,000
For medical care (Expenditures)	7,087,695	9,495,720	9,498,600
TOTAL EXPENDITURES	$123,162,883	$130,292,220	$132,159,600
TOTAL EXPENDITURES, ALL FUNDS	$241,018,185	$249,455,960	$247,896,000

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Includes 350 active cases where aid is suspended 1 or 2 months for adjustments of overpayments.
[c] Payments from October 1, 1957 to June 30, 1958.
* Actual year count based on accounting records. Current year and budget year based on statistical projections using basic research figures for actual year.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Aid to the Needy Blind (Assistance)			
	TOTAL EXPENDITURES			
	General Fund	$7,468,324	$7,960,500	$8,200,900
	Federal funds [a]	6,399,751	6,817,100	7,096,600
	Totals	$13,868,075	$14,777,600	$15,297,500

GENERAL ANALYSIS

This is a public assistance program financed by county, State, and Federal Governments to assist persons who, because of loss or impairment of sight, are unable to provide themselves with the necessities of life, and who meet certain additional eligibility requirements. *The Social Security Act amendments of 1956* increased the federal participation in categorical aid payments resulting in an increase in the maximum monthly grant to $99 effective October 1, 1956. *Amendments enacted by the 1957 Legislature* increased the maximum monthly grant by $11 to cover special needs and provided for medical vendor payments on behalf of recipients.

Number of Cases:			
Assistance:			
At end of year	*13,407*	*14,000*	*14,500*
Average during year	*13,215*	*13,790*	*14,260*
Percent increase	*2.6%*	*3.7%*	*3.4%*
Average monthly payment	*$97.82*	*$98.34*	*$98.35*
Medical Vendor Payments:			
Average during year	*13,290*	*13,805*	*14,275*
Percent increase	*–*	*3.9%*	*3.4%*
Average monthly payment	*$6.00*	*$6.00*	*$6.00*
Expenditures for Assistance			
Total cash payments to recipients	$15,518,177	$16,269,100	$16,829,700
Less: Counties' share	—2,367,768	—2,485,500	—2,560,000
Net Total Expenditures	$13,150,409	$13,783,600	$14,269,700
Total medical care vendor payments	717,666 [c]	994,000	1,027,800
TOTAL EXPENDITURES	$13,868,075	$14,777,600	$15,297,500
General Fund	*7,468,324*	*7,960,500*	*8,200,900*
Federal funds	*6,399,751*	*6,817,100*	*7,096,600*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Continuing appropriation to counties for maintaining or supporting needy blind persons, prescribed by Section 3025, Welfare and Institutions Code (expenditures)	$7,105,753	$7,458,100	$7,681,600
Medical vendor payments in behalf of needy blind persons, prescribed by Section 4552, Welfare and Institutions Code (expenditures)	362,571	502,400	519,300
TOTAL EXPENDITURES	$7,468,324	$7,960,500	$8,200,900
Federal Funds			
APPROPRIATIONS			
Federal Grants:			
For aid to the needy blind (expenditures)	$6,044,656	$6,325,500	$6,588,100
For medical care (expenditures)	355,095	491,600	508,500
TOTAL EXPENDITURES	$6,399,751	$6,817,100	$7,096,600
TOTAL EXPENDITURES, ALL FUNDS	$13,868,075	$14,777,600	$15,297,500

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[c] Payments from October 1, 1957, to June 30, 1958.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–4	**Aid to Partially Self-supporting Blind (Assistance)**			
5	TOTAL EXPENDITURES *(General Fund)*	$355,395	$368,584	$366,240

GENERAL ANALYSIS

This is a public assistance program in the form of financial help paid by the county and state governments to persons who, because of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for self-support. This program is administered by county welfare departments and supervised by the State Department of Social Welfare. The Federal Government does not participate in this program. *Increases in federal participation* in categorical aid payments resulted in an increase in the maximum monthly payment to $99 effective October 1, 1956. *Amendments enacted by the 1957 Legislature* increased the maximum monthly grant by $11 to cover special needs and provided for medical vendor payments on behalf of recipients.

LINE				
18	*Number of Cases:*			
19	*Assistance:*			
20	*At end of year*	*339*	*325*	*320*
21	*Average during year*	*324*	*322*	*320*
22	*Percent increase*	*—7.9%*	*—0.6%*	*—0.6%*
23	*Average monthly payment*	*$105.91*	*$107.15*	*$107.25*
24	*Medical Vendor Payments:*			
25	*Average during year*	*338*	*322*	*320*
26	*Percent increase*	*—*	*—0.6%*	*—0.6%*
27	*Average monthly payment*	*$6.00*	*$6.00*	*$6.00*
28–30	**Expenditures for Assistance**			
31	Total cash payments to recipients	$405,643	$414,500	$411,800
32	Less: Counties' share	—68,512	—69,100	—68,600
33–34	Net Total Expenditures	$337,131	$345,400	$343,200
35	Total medical care vendor payments	18,264 [d]	23,184	23,040
36–37	TOTAL EXPENDITURES	$355,395	$368,584	$366,240

RECONCILIATION WITH APPROPRIATIONS

LINE	General Fund			
44	APPROPRIATIONS			
45–47	Continuing appropriation to counties for aid to partially self-supporting blind persons, prescribed by Section 3420, Welfare and Institutions Code (Expenditures)	$337,131	$345,400	$343,200
48–50	Medical vendor payments in behalf of partially self-supporting blind persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	18,264	23.184	23,040
52	TOTAL EXPENDITURES	$355,395	$368,584	$366,240

Aid to Needy Children (Assistance)

LINE				
59	TOTAL EXPENDITURES			
60	General Fund	$44,451,130	$57,642,470	$61,836,870
61	Federal funds [a]	48,481,931	60,368,200	62,014,400
63	Totals	$92,933,061	$118,010,670	$123,851,270

GENERAL ANALYSIS

This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to provide family security and financial assistance for needy children who are deprived of parental support or care. The program is designed to keep children in a setting of their own family and to enable parents to continue responsibility for the family living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute care in the home of a relative, in a foster home, or in a children's institution. The program is administered by county welfare departments and supervised by the State Department of Social Welfare. On October 1, 1956, *grants were increased* an average of $2 per individual as a result of 1956 amendments to the Social Security Act. *Amendments enacted by the 1957 Legislature* increased the maximum monthly payments to 1-child families, and provided for medical vendor payments on behalf of recipients.

LINE				
78	*Family Groups:*			
79	*Assistance:*			
80	*Number of Persons:*			
81	*At end of year*	*225,779*	*265,000*	*246,700*
82	*Average during year*	*201,839*	*246,040*	*252,000*
83	*Percent increase*	*13.4%*	*20.8%*	*2.4%*
84	*Average monthly payment*	*$40.66*	*$42.19*	*$43.50*

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[d] Payments from January 1 to June 30, 1958.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Aid to Needy Children (Assistance)—Continued			
	Family Groups—Continued			
	Assistance—Continued			
	Medical Vendor Payments:			
	Average during year—needy relatives *	*49,859*	*59,850*	*61,620*
	Percent increase	—	*20%*	*2.4%*
	Average payment	*$6.00*	*$6.00*	*$6.00*
	Average during year—children	*159,546*	*191,595*	*196,260*
	Percent increase	—	—	—
	Average payment	*$3.00*	*$3.00*	*$3.00*
	Foster Home Care:			
	Assistance:			
	Number of Children:			
	At end of year	*11,524*	*12,400*	*13,200*
	Average during year	*10,655*	*11,705*	*12,715*
	Percent increase	*9.1%*	*9.9%*	*8.6%*
	Average monthly payment	*$65.59*	*$66.36*	*$67.00*
	Medical Vendor Payments:			
	Average during year	*10,356*	*11,705*	*12,715*
	Percent increase	—	*13%*	*8.6%*
	Average payment	*$3.00*	*$3.00*	*$3.00*
	Expenditures for Assistance			
	Total payments to recipients—family groups [e]	$98,478,406	$124,565,100	$131,544,000
	Total payments to recipients—foster home care [e]	8,239,223	9,319,700	10,220,850
	Less: Counties' share	—21,064,323	—27,502,080	—29,873,230
	Net Total Expenditures	$85,653,306	$106,382,720	$111,891,620
	Medical Care Vendor Payments:			
	Needy relatives	2,692,410 [c]	4,309,200	4,436,600
	Children in family groups	4,307,733 [c]	6,897,400	7,065,400
	Children in foster home care	279,612 [c]	421,350	457,650
	Total Expenditures	$7,279,755	$11,627,950	$11,959,650
	TOTAL EXPENDITURES	$92,933,061	$118,010,670	$123,851,270
	General Fund	*44,451,130*	*57,642,470*	*61,836,870*
	Federal funds [a]	*48,481,931*	*60,368,200*	*62,014,400*

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Continuing appropriation for apportionment to counties for assistance to needy children, prescribed by Section 1510, Welfare and Institutions Code. (Expenditures)	$40,596,773	$51,466,620	$55,463,720
Medical vendor payments on behalf of needy children, prescribed by Section 4552, Welfare and Institutions Code. (Expenditures)	3,854,357	6,175,850	6,373,150
TOTAL EXPENDITURES	$44,451,130	$57,642,470	$61,836,870

	Federal Funds [a]		
APPROPRIATIONS			
Federal Grants:			
For aid to needy children (Family Groups) (Expenditures)	$45,056,533	$54,916,100	$56,427,900
For medical care (Expenditures)	3,425,398	5,452,100	5,586,500
TOTAL EXPENDITURES	$48,481,931	$60,368,200	$62,014,400
TOTAL EXPENDITURES, ALL FUNDS	$92,933,061	$118,010,670	$123,851,270

* Includes some incapacitated fathers not included in assistance persons count.
[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[c] Payments from October 1, 1957, to June 30, 1958.
[e] Includes county supplemental payments.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–4	**Aid to Needy Disabled (Assistance)**			
5	TOTAL EXPENDITURES			
6	General Fund	$452,832	$2,372,400	$5,044,120
7	Federal funds [a]	494,797	2,569,400	4,521,800
8				
9	Totals	$947,629	$4,941,800	$9,565,920

GENERAL ANALYSIS

This is a public assistance program financed by county, state and federal governments for needy permanently and totally disabled persons who meet certain requirements such as degree of disability, residence, and property. The program was established by the 1957 Legislature effective October 1, 1957. *The Social Security Act amendments of 1958* increased the federal participation in categorical aid payments resulting in an increase in the maximum monthly grant to $106 less income on October 1, 1958.

The recipients in this category are not presently included in the medical care program. The needs of these people for medical care are as great, if not greater, than any other aid category. *Legislation is proposed* by the Governor which would extend medical care to the Needy Disabled at a cost of $514,620 for the 1959-60 Fiscal Year.

Number of Cases:			
At end of year	*3,241*	*7,130*	*10,730*
Average during year	*1,527*	*5,280*	*9,080*
Percent increase	–	*259.2%*	*72%*
Average monthly payment	*$74.44*	*$84.30*	*$90.00*
Medical Vendor Payments:			
Average during year	–	–	*9,530*
Expenditures for Assistance			
Total payments to recipients	$1,023,097 [c]	$5,337,300	$9,806,400
Less: Counties' share	—75,468 [c]	—395,500	—755,100
Net Total Expenditures	$947,629	$4,941,800	$9,051,300
Total Medical Vendor Payments	–	–	514,620
TOTAL EXPENDITURES	$947,629	$4,941,800	$9,565,920
General Fund	*452,832*	*2,372,400*	*5,044,120*
Federal funds	*494,797*	*2,569,400*	*4,521,800*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Continuing appropriation to counties for aid to needy disabled persons, prescribed by Section 4026, Welfare and Institutions Code (Expenditures)	$452,832	$2,372,400	$4,529,500
Proposed legislation	–	–	514,620
Federal Funds [a]			
APPROPRIATIONS			
Federal Grants:			
For aid to the needy disabled (Expenditures)	$494,797	$2,569,400	$4,521,800
TOTAL EXPENDITURES, ALL FUNDS	$947,629	$4,941,800	$9,565,920

County Administration of Assistance Programs

TOTAL EXPENDITURES *(Federal funds [a])*	$16,925,305	$19,143,600	$20,636,700

GENERAL ANALYSIS

The cost of local administration of the aged, blind, children, and disabled programs is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates prepared by the State Department of Social Welfare subject to adjustment upon receipt and audit of the counties' statements of expenditures.

Old Age Security:			
Total expenditures	$17,057,687	$18,777,900	$19,716,800
Less: County share—paid by counties	—8,600,506	—9,461,200	—9,934,300
Net Expenditures—Federal Funds	$8,457,181	$9,316,700	$9,782,500

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[c] Payments from October 1, 1957, to June 30, 1958.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	County Administration Assistance Programs—Continued			
	Aid to the Needy Blind:			
	Total expenditures	$1,043,040	$1,199,000	$1,259,000
	Less: County share—paid by counties	—527,760	—620,700	—651,800
	Net Expenditures—Federal Funds	$515,280	$578,300	$607,200
	Aid to Needy Children:			
	Total expenditures	$15,879,431	$17,641,800	$18,523,900
	Less: County share—paid by counties	—8,289,883	—9,204,600	—9,664,800
	Net Expenditures—Federal Funds	$7,589,548	$8,437,200	$8,859,100
	Aid to Needy Disabled:			
	Total expenditures	$729,339	$1,631,200	$2,790,000
	Less: County share—paid by counties	—366,043	—819,800	—1,402,100
	Net Expenditures—Federal Funds	$363,296	$811,400	$1,387,900
	TOTAL EXPENDITURES	$16,925,305	$19,143,600	$20,636,700
	RECONCILIATION WITH APPROPRIATIONS			
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal Grants:			
	For county administration (Expenditures)	$16,925,305	$19,143,600	$20,636,700
	Local Inspection of Homes and Agencies Caring for Aged and Children			
	TOTAL EXPENDITURES *(General Fund)*	$1,091,397	$1,261,764	$1,335,852

GENERAL ANALYSIS

This provides for the reimbursement of expenses incurred by counties and cities who may maintain approved services for the licensing and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of Sections 1622 and 2302 of the Welfare and Institutions Code. *Amendments enacted by the 1957 Legislature* changed the basis for reimbursement for a maximum of $5 per month per licensed home to a maximum of $65 per year for each new or renewal license issued. *Legislation will be submitted* by the Department of Finance for a legislative deficiency of $21,924 in the 1958-59 Fiscal Year as a result of an underestimation of caseload trends.

Inspection services—aged and children's homes	$1,091,397	$1,261,764	$1,335,852
New and renewal licenses granted—monthly average	(1,577)	(1,669)	(1,767)
TOTAL EXPENDITURES	$1,091,397	$1,261,764	$1,335,852
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$916,104	$1,239,840	$1,335,852
Proposed deficiency appropriation	–	25,954	–
Budget Act of 1958, Item 447	215,967	–	–
Total Available	$1,132,071	$1,265,794	$1,335,852
Transferred to:			
Budget Act of 1958, Item 244	–	—4,030	–
Budget Act of 1957, Item 251	—9,583	–	–
Unexpended balance, estimated savings	—31,091	–	–
TOTAL EXPENDITURES	$1,091,397	$1,261,764	$1,335,852

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Reimbursement to Counties for Administration and Cost of Care of Adoptions			
5	TOTAL EXPENDITURES *(General Fund)*	$1,560,702	$1,928,264	$2,214,236
	GENERAL ANALYSIS			
10–17	The State Department of Social Welfare may license county adoption agencies to accept relinquishments and make adoptive placements of children and to investigate and report on petitions for adoption filed independently. Licensed county agencies are reimbursed by the State for all administrative costs pursuant to Section 1641 of the Welfare and Institutions Code. Fees received from adoptive parents (up to $300) are abated to the cost of administration.			
	The cost of care for children committed to the State Department of Social Welfare or a public adoption agency pursuant to Section 226 (c) of the Civil Code is reimbursed by the State. *Provision is made* in the estimate for 1959-60 to license 3 additional counties for the acceptance of relinquishments. In the event these counties are not licensed as anticipated, the Budget Bill authorizes a transfer to the departmental support appropriation of the amount necessary for the department to investigate and report on independent adoptions.			
20	*Relinquishment Adoptions, Children Accepted—Licensed Counties:*			
21	*Total*	*2,526*	*2,708*	*3,042*
22	*Monthly average*	*211*	*226*	*254*
23	*Independent Adoptions, Court Reports Completed—Licensed Counties:*			
25	*Total*	*2,675*	*2,999*	*2,995*
26	*Monthly average*	*223*	*250*	*250*
27	*Services to Other Agencies—Licensed Counties:*			
28	*Total*	*809*	*920*	*895*
29	*Monthly average*	*67*	*77*	*75*
30	Reimbursements for administration	$1,853,252	$2,242,302	$2,550,459
31	Less: Fees from adopting parents	—297,259	—321,538	—343,723
33	Net Reimbursements for Administration	$1,555,993	$1,920,764	$2,206,736
34	Reimbursements for cost of care of committed children	4,709	7,500	7,500
36	TOTAL EXPENDITURES	$1,560,702	$1,928,264	$2,214,236
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
42	APPROPRIATIONS			
43	Budget Act appropriations	$1,820,485	$1,965,454	$2,214,236
44	Transferred to:			
45	Budget Act of 1958, Item 244	–	—5,966	–
46	Budget Act of 1957, Item 251	—11,592	–	–
48	Total Available	$1,808,893	$1,959,488	$2,214,236
49	Unexpended balance, estimated savings	—248,191 [f]	—31,224 [g]	–
51	TOTAL EXPENDITURES	$1,560,702	$1,928,264	$2,214,236
	County Administration of Child Welfare Services			
58	TOTAL EXPENDITURES *(Federal funds* [a]*)*	$91,941	$192,174	$110,459
	GENERAL ANALYSIS			
63–64	This provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.			
66	EXPENDITURES			
67	For county administration of child welfare services	$91,941	$192,174	$110,459

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[f] Composed of savings in administration, $251,801; cost of care of committed children, $2,791; and decreased fees from adopting parents, $6,401

[g] Composed of savings in administration, $58,146; and decreased fees from adopting parents, $26,922.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	County Administration of Child Welfare Services—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal Grants:			
	Grants for child welfare services	$342,555	$442,416	$442,416
	Prior year balance available	23,098	74,431	–
	Total Available	$365,653	$516,847	$442,416
	Less: State Administration Costs:			
	Support	$191,350	$316,077	$322,749
	Contributions to State Employees' Retirement Fund	7,931	8,596	9,208
	Net Total Available for Subvention to Counties	$166,372	$192,174	$110,459
	Balance available in subsequent fiscal year	—74,431	–	–
	TOTAL EXPENDITURES	$91,941	$192,174	$110,459
	Transportation of Needy Children			
	TOTAL EXPENDITURES *(General Fund)*	$399	–	–

GENERAL ANALYSIS

This expenditure is for the transportation of needy children to homes without the State in accordance with Section 1580 of the Welfare and Institutions Code, which was repealed by Chapter 1677, Statutes of 1957.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,500	–	–
Unexpended balance, estimated savings	—2,101	–	–
TOTAL EXPENDITURES	$399	–	–

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR OTHER PURPOSES

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**SUMMARY**			
3				
4	SALARIES OF SUPERIOR COURT JUDGES			
5	General Fund	$2,279,799	$2,355,000	$2,355,500
6				
7	CONTRIBUTIONS TO JUDGES' RETIREMENT FUND			
8	General Fund	186,154	190,125	190,875
9				
10	COUNTY VETERANS SERVICE OFFICERS			
11	General Fund	480,842	500,000	–
12				
13	SALARIES OF COUNTY AGRICULTURAL COMMISSIONERS			
14				
15	General Fund	146,977	153,894	162,000
16				
17	WORKMEN'S COMPENSATION FOR CIVIL DEFENSE WORKERS			
18				
19	General Fund	32,569	53,600	62,500
20				
21	ASSISTANCE TO COUNTIES FOR MAINTENANCE OF JUVENILE HOMES AND CAMPS			
22				
23	General Fund	1,427,540	1,801,650	2,490,960
24				
25	ASSISTANCE TO COUNTIES FOR CONSTRUCTION OF JUVENILE INSTITUTIONS			
26				
27	General Fund	–	1,197,670	2,042,000
28				
29	ASSISTANCE TO COUNTY AGRICULTURAL AND CITRUS FRUIT FAIRS			
30				
31	Fair and Exposition Fund	2,674,005	5,116,716	3,255,941
32				
33	TOTALS, SUBVENTIONS FOR OTHER PURPOSES	$7,227,886	$11,368,655	$10,559,776
34	*General Fund*	*4,553,881*	*6,251,939*	*7,303,835*
35	*Fair and Exposition Fund*	*2,674,005*	*5,116,716*	*3,255,941*
36				
37				

Salaries of Superior Court Judges

43	TOTAL EXPENDITURES *(General Fund)*	$2,279,799	$2,355,000	$2,355,500

Under the provisions of Section 68206 of the Government Code, the State contributes toward the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code.

The amount budgeted is to provide the State's share of salaries of the 271 judges authorized by existing law. Included in the authorized number is 1 position not yet established in San Joaquin County which is contingent upon action of the board of supervisors as provided by Chapter 2038, Statutes of 1957.

The following statement shows the contribution by the State and by the county toward the salary of each judge:

Population of County	*State's share*	*County's share*	*Total salary*
250,000 or more	$8,500	$9,500	$18,000
More than 40,000 but less than 250,000	9,000	7,500	16,500
40,000 or less	9,500	5,500	15,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation prescribed by Section 17 of Article VI of the Constitution	$165,000	–	–
Budget Act appropriation	2,117,000	$2,355,000	$2,355,500
Total Available	$2,282,000	$2,355,000	$2,355,500
Unexpended balance, estimated savings	—2,201	–	–
TOTAL EXPENDITURES	$2,279,799	$2,355,000	$2,355,500

Contributions to Judges' Retirement Fund

74	TOTAL EXPENDITURES *(General Fund)*	$186,154	$190,125	$190,875

Under the provisions of Section 75101 of the Government Code, the State contributes to the Judges' Retirement Fund an amount equal to 2½ percent of the salary for each of the 271 judges of the superior courts and each of the 184 judges of the municipal courts.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation prescribed by Section 75101 of the Government Code (Expenditures)	$186,154	$190,125	$190,875

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	County Veterans Service Officers			
5	TOTAL EXPENDITURES *(General Fund)*	$480,842	$500,000	–

GENERAL ANALYSIS

Pursuant to Sections 970 to 973 of the Military and Veterans Code, the State may reimburse the counties for part of the cost of county services maintained for assistance to veterans.

The 1959-60 Budget does not provide for continuance of the positions engaged in supervising and co-ordinating arrangements with veterans' organizations or counties in connection with the prosecuting of veterans' claims and rights against the Federal Government (see page 571). There appears to be no sufficient justification for indefinite continuance of this activity by the State.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
23 Budget Act appropriations	$500,000	$500,000	–
24 Unexpended balance, estimated savings	—19,158	–	–
26 TOTAL EXPENDITURES	$480,842	$500,000	–

	County Agricultural Commissioners		
34	TOTAL EXPENDITURES *(General Fund)*	$146,977	$153,894	$162,000

GENERAL ANALYSIS

To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the State participates in the payment of the salaries of the county agricultural commissioners as provided by Section 63.5 of the Agricultural Code. Participation is limited to the lesser of $3,000 per year or two-thirds of the salary of each commissioner. 54 counties are planned to participate in this subvention.

RECONCILIATION WITH APPROPRIATIONS

General Fund

50 Budget Act appropriation	$147,620	$154,800	$162,000
51 Unexpended balance, estimated savings	—643	—906	–
53 TOTAL EXPENDITURES	$146,977	$153,894	$162,000

	Workmen's Compensation for Civil Defense Workers		
61	TOTAL EXPENDITURES *(General Fund)*	$32,569	$53,600	$62,500

GENERAL ANALYSIS

For the hospitalization, medical care, and services of State Compensation Insurance Fund in cases where civil defense workers are injured in training programs, as provided by Chapter 10.5 of Part 1 of Division 4 of the Labor Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
74 Budget Act appropriation	$60,000	$80,000	$62,500
75 Unexpended balance, estimated savings	—27,431	—26,400	–
77 TOTAL EXPENDITURES	$32,569	$53,600	$62,500

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60	CHANGE FROM 1958-59
	Assistance to Counties for Maintenance of Juvenile Homes and Camps				
	SUMMARY				
7	TOTAL EXPENDITURES *(General Fund)*	$1,427,540	$1,801,650	$2,490,960	
9	Number of camps (end of year)	26	31	42	
10	Average number of wards	1,341	1,662	2,213	

GENERAL ANALYSIS

Under the provisions of Sections 950 through 960 of the Welfare and Institutions Code, the board of supervisors of any county may establish juvenile homes, ranches, or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment to the Youth Authority.

Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds. Under Section 957 reimbursements to counties may be made for one-half of operating costs, but not in excess of $95 per month per child. There is no limit as to the number of camps for which any one county may be reimbursed.

It is estimated that counties will be reimbursed for an average population of 2,213 boys and girls during the 1959-60 Fiscal Year with a total of 42 camps in operation at the end of the year.

Maintenance of homes and camps	$3,683,975	$4,648,250	$6,426,760
Less: counties' share	2,256,435	2,846,600	3,935,800
Total Expenditures	$1,427,540	$1,801,650	$2,490,960

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,636,000	$2,080,000	$2,490,960
Unexpended balance, estimated savings	—208,460	—278,350	–
TOTAL EXPENDITURES	$1,427,540	$1,801,650	$2,490,960

Assistance to Counties for Construction of Juvenile Homes and Camps

TOTAL EXPENDITURES *(General Fund)*	–	$1,197,670	$2,042,000

GENERAL ANALYSIS

Pursuant to Section 962 of the Welfare and Institutions Code, the State may reimburse counties for one-half the cost of construction of juvenile homes, ranch camps or forestry camps not to exceed $3,000 per bed unit. Construction includes only construction of new buildings (including related site development and utilities) and initial equipment of such buildings. This program is administered by the Department of the Youth Authority.

This expenditure program will provide the State's share of construction of 1,330 beds in county facilities. The original appropriation for this program was available for 3 years and the Budget Act of 1958 appropriation for 2 years. The budget appropriation of $812,170 is also for a 2-year period of availability with the amount to be expended in the first year limited to $732,670. The amount available for expenditure in the succeeding fiscal year will be $79,500 plus $148,000 from Chapter 2403, Statutes of 1957. This permits the State to make commitments for more than 1 fiscal year to counties that are constructing these facilities in phases.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$2,055,000	$812,170
Chapter 2403, Statutes of 1957	$600,000	–	–
Prior Year Balances Available:			
Chapter 2403, Statutes of 1957	–	600,000	457,330
Budget Act of 1958, Item 455	–	–	1,000,000
Total Available	$600,000	$2,655,000	$2,269,500
Balances available in subsequent year	—600,000	—1,457,330	—227,500
TOTAL EXPENDITURES	–	$1,197,670	$2,042,000

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	Assistance to County Agricultural Fairs and Citrus Fruit Fairs			
5	TOTAL EXPENDITURES *(Fair and Exposition Fund)*	$2,674,005	$5,116,716	$3,255,941
	GENERAL ANALYSIS			
10–11	This assistance provides for the payment of premiums, operating expenses, improvements, and additional facilities of county fairs and citrus fairs.			
	ANALYSIS OF EXPENDITURES			
16–17	Appropriations and Allocations From Fair and Exposition Fund Out of Net Receipts From Parimutuel Horse Racing Licenses:			
18	To County Agricultural Fairs:			
19	Apportionment for encouragement, based on premiums paid	$1,495,000	$1,495,000	$1,495,000
20	Annual apportionment to Los Angeles County Fair	250,000	250,000	250,000
21	Allocations for Capital Outlay	718,581	2,971,640	1,330,941
23	Totals, County Agricultural Fairs	$2,463,581	$4,716,640	$3,075,941
24	To Citrus Fruit Fairs:			
25	Apportionment for conducting annual fairs	$115,000	$180,000	$180,000
26	Allocations for Capital Outlay	95,424	220,076	–
28	Totals, Citrus Fruit Fairs	$210,424	$400,076	$180,000
30	TOTAL EXPENDITURES	$2,674,005	$5,116,716	$3,255,941
	RECONCILIATION WITH APPROPRIATIONS			
	Fair and Exposition Fund			
39–41	Continuing appropriations for apportionment to the Los Angeles County Fair, Section 19622, Business and Professions Code (Expenditures)	$250,000	$250,000	$250,000
42–44	Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs made by Section 19624, Business and Professions Code (Expenditures)	1,495,000	1,495,000	1,495,000
45–46	Continuing appropriation for conducting citrus fruit fairs, Section 19624, Business and Professions Code (Expenditures)	115,000	180,000	180,000
47–49	Allotment from continuing appropriation for permanent improvements at county agricultural fairs and citrus fruit fairs, Section 19626, Business and Professions Code (Expenditures)	944,100	3,061,257	1,330,941
50–51	Proceeds from sale of county fair real property, Section 25903, Government Code	411	–	–
52	Prior Year Balance Available:			
53	Section 19626, Business and Professions Code	–	130,048	–
54	Section 25903, Government Code	–	411	–
56	Total Available	$2,804,511	$5,116,716	$3,255,941
57	Unexpended balance, estimated savings	—47	–	–
58	Balance Available in Subsequent Years:			
59	Section 19626, Business and Professions Code	—130,048	–	–
60	Section 25903, Government Code	—411	–	–
62	TOTAL EXPENDITURES	$2,674,005	$5,116,716	$3,255,941

SHARED REVENUES

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	TOTAL EXPENDITURES			
3	*Special funds*	$219,432,178	$230,678,257	$245,447,078
4	*Federal funds* [a]	4,510,307	3,404,100	3,457,000
5				
6	Totals	$223,942,485	$234,082,357	$248,904,078
7				
8				
9				
10				
11	**For General Government**			
12				
13	APPORTIONMENT OF LIQUOR LICENSE FEES			
14	Fixed charge prescribed by Section 25761 of the Business and			
15	Professions Code:			
16	To cities	$7,344,065	$7,507,000	$7,560,000
17	To counties	2,004,660	2,025,000	2,040,000
18				
19	Totals, Apportionment of Liquor License Fees (Alcoholic			
20	Beverage Control Fund)	$9,348,725	$9,530,000	$9,600,000
21				
22	APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES			
23	Fixed charge prescribed by Sections 11003.3 and 11005, Revenue			
24	and Taxation Code:			
25	To cities (one-half)	$51,208,751	$53,860,765	$58,682,564
26	To counties (one-half)	51,208,751	53,860,765	58,682,564
27	To counties, trailer coach fees	2,710,920	3,200,000	3,300,000
28				
29	Totals, Apportionments of Motor Vehicle License Fees			
30	(Motor Vehicle License Fee Fund)	$105,128,422	$110,921,530	$120,665,128
31				
32	APPORTIONMENT OF FEDERAL RECEIPTS FROM			
33	FLOOD CONTROL LANDS [a]			
34	Apportionment of moneys received from Federal Government			
35	from lands acquired for flood control purposes. Receipts are			
36	prorated to the counties in which such lands are located:			
37	To counties (United States Flood Control Receipts Fund) [a]	$158,400	$154,000	$154,000
38				
39	APPORTIONMENT OF FEDERAL RECEIPTS FROM			
40	FOREST RESERVES [a]			
41	Apportionment of moneys received from Federal Government			
42	as State's share of receipts from forest reserves in Cali-			
43	fornia. Receipts are prorated to counties in which such			
44	forest reserves are located:			
45	To counties (United States Forest Reserve Fund) [a]	$3,992,720	$2,950,592	$3,000,000
46				
47	APPORTIONMENT OF FEDERAL RECEIPTS FROM			
48	GRAZING LANDS [a]			
49	Apportionment of moneys received from Federal Government			
50	from grazing lands in California. Receipts are prorated to			
51	counties in which such grazing lands are located:			
52	To counties (United States Grazing Fee Fund) [a]	$40,149	$37,508	$38,000
53				
54	APPORTIONMENT OF FEDERAL POTASH LEASE			
55	RENTALS [a]			
56	Apportionment of money received from Federal Government			
57	from potash land in California. Receipts are prorated to			
58	school districts in which such potash lands are located:			
59	(Special Deposit Fund) [a]	$319,038	$262,000	$265,000
60				
61	**TOTALS, SHARED REVENUES FOR GENERAL**			
62	**GOVERNMENT**	$118,987,454	$123,855,630	$133,722,128
63	*Special funds*	*114,477,147*	*120,451,530*	*130,265,128*
64	*Federal funds* [a]	*4,510,307*	*3,404,100*	*3,457,000*
65				

[a] Federal funds, neither receipts nor expenditures therefrom are included in the budget totals.

66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

SHARED REVENUES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**For County Roads**			
4–8	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX Net receipts of $1\frac{3}{8}$ cents per gallon, fixed charge prescribed by Sections 2105 and 2106, Streets and Highways Code (Highway Users Tax Fund)	$64,596,239	$66,745,370	$69,812,841
9–18	APPORTIONMENT OF MOTOR VEHICLE REGISTRATION AND WEIGHT FEES Specified apportionment of motor vehicle registration and weight fees, representing a base appropriation of $5,400,000 annually increased or decreased each fiscal year in proportion that motor vehicle registrations during the preceding calendar year have changed from 1946; fixed charge prescribed by Section 2104, Streets and Highways Code (Highway Users Tax Fund)	$11,060,280	$11,592,552	$11,986,000
19–23	**For County Airports**			
24–28	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX Allocation to counties for capital outlays for aviation or airport purposes, fixed charge prescribed by Sections 8355 and 8357, Revenue and Taxation Code (Motor Vehicle Fuel Fund)	$350,000	$350,000	$350,000
29–33	**For City Streets**			
34–39	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX Apportionment of net receipts from $\frac{5}{8}$ cent per gallon of the motor vehicle fuel tax. Fixed charge prescribed by Sections 194, 2107, and 2107.5, Streets and Highways Code (State Highway Fund)	$28,948,512	$31,538,805	$33,033,109

Part IV. Appendix

Treasury Funds Not Included in Budget Totals

1. WORKING CAPITAL AND REVOLVING FUNDS

CORRECTIONS:
- Correctional Industries Revolving Fund
- Inmate Welfare Fund

EDUCATION:
- California Industries for the Blind Manufacturing Fund
- Surplus Educational Property Revolving Fund

FISCAL AFFAIRS:
- Printing Fund
- Purchasing Revolving Fund

NATURAL RESOURCES:
- Soil Conservation Development Fund

PUBLIC WORKS:
- Division of Architecture Revolving Fund

WATER RESOURCES:
- State Water Pollution Control Fund

STATE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

2. PUBLIC SERVICE ENTERPRISE FUNDS

SAN FRANCISCO PORT AUTHORITY:
- San Francisco Harbor Improvement Fund

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

TOLL BRIDGE AUTHORITY:
- San Francisco-Oakland Bay Bridge Construction Fund
- San Francisco-Oakland Bay Bridge Toll Revenue Fund
- Southern Crossing Engineering Fund
- Richmond-San Rafael Bridge Construction Fund
- Carquinez Strait Bridges Construction Fund

EDUCATION:
- College Auxiliary Enterprise Fund

INDUSTRIAL RELATIONS:
- Compensation Insurance Fund

VETERANS AFFAIRS:
- Veterans Farm and Home Building Fund of 1943

3. RETIREMENT FUNDS:

Judges' Retirement Fund
Legislators' Retirement Fund
State Employees' Retirement Fund
Teachers' Retirement Funds

4. FEDERAL, TRUST, AND AGENCY FUNDS:

Department of Employment

5. DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

CLASSIFICATION OF FUNDS IN THE STATE TREASURY

I The budget totals of revenues and expenditures reflect the activities of 78 separate funds. See Schedule 5 for complete list of these funds. They are segregated into the following classifications:

GENERAL FUND—Consists of money received into the State Treasury not required by law to be credited to any other fund, to be used for general purposes of State Government.

RESERVE FUNDS—Funds created for administrative purposes, from general purpose moneys, which have been set aside for a current or future use.

SPECIAL FUNDS—Funds created to receive certain revenues or to finance particular activities which are for general purposes of State Government or for activities subject to the regulatory or police powers of the State.

II The transactions of the other funds are not included in the budget totals. See Schedule 6 for list of funds which are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues, receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. Funds not included in the budget totals are segregated into the following classifications:

WORKING CAPITAL AND REVOLVING FUNDS—Funds created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

PUBLIC SERVICE AND ENTERPRISE FUNDS—Activities operated under state control for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues. These functions are not subject to the regulatory or police powers of the State.

BOND FUNDS—To hold proceeds from sale of bonds and to finance projects for which the bonds were authorized. The cost to the State is charged at the time interest payments are made and when the bonds are redeemed.

RETIREMENT FUNDS—Moneys held in trust by the State for retirement benefit payments.

DEBT SERVICE FUNDS—Moneys held by the State to be used for payment of interest or for redemption of bonds.

TRUST AND AGENCY FUNDS—Funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their resources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

TREASURY FUNDS FOR WHICH NO DETAILED TRANSACTIONS ARE REPORTED IN THE BUDGET

BALLOT PAPER REVOLVING FUND: The fund is used by the Secretary of State to purchase paper for sale to counties and municipalities for their use for election ballots.

OLD AGE AND SURVIVORS INSURANCE REVOLVING FUND: The fund is used by the State Employees' Retirement System to clear employer and employee contributions under the Federal Old Age and Survivors Insurance Program from public agencies included in the agreement between the State and the Federal Government.

STATE PAYROLL REVOLVING FUND: The fund is used by the State Controller for payment of salaries through the Central Payroll System.

INDIA BASIN SINKING FUND: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

SCHOOL LAND FUND: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

SPECIAL DEPOSIT FUND: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

STATE PARK CONTINGENT FUND: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions, or administration of the State Park System. The amounts received are disbursed in accordance with the provisions of the donations.

SURPLUS MONEY INVESTMENT FUND: Excess money in those funds which do not have other provision for investment may be transferred to this fund, the pooled resources are invested and the interest earned is prorated to the contributing funds.

TAX-DEEDED LAND RENTAL TRUST FUND: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

TORRENS TITLE ASSURANCE FUND: Fund contains unexpended balance of fees and investment income of one-tenth of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.

TREASURY TRUST DEPOSITS: Provides for the State Treasurer's Central Banking System.

UNCLAIMED PROPERTY FUND: This fund accounts for all unclaimed moneys held by the State.

CONDEMNATION DEPOSITS FUND: Contains deposits held in trust pending settlement of court cases in condemnation proceedings.

MEDICAL CARE PREMIUM DEPOSIT FUND: Contains money received from state and federal sources pending disbursement for medical care for public assistance recipients.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES [a]				
	Support *(Correctional Industries Revolving Fund)*	$5,706,352	$5,794,122	$6,143,453	$349,331 (6%)
	RECEIPTS	4,964,334	5,816,255	6,639,800	823,545
	CHANGE IN NET AVAILABLE BUDGET ASSETS	—$742,018	$22,133	$496,347	$474,214

NET AVAILABLE BUDGET ASSETS [b]

Balance, June 30, 1958	—$257,993
Estimated net gain, 1958-59 Fiscal Year (per summary)	22,133
Estimated Balance, June 30, 1959	—$235,860
Estimated net gain, 1959-60 Fiscal Year (per summary)	496,347
Estimated Balance June 30, 1960	$260,487

GENERAL ANALYSIS

Objectives

The Correctional Industries program of the Department of Corrections was established to provide a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment in order that they might be returned to society as useful citizens. This program plays a significant role in the elimination of inmate idleness which would otherwise contribute to the causes of both mental and physical degeneration.

Another objective of the Correctional Industries program is to develop work programs which will contribute to the rehabilitation of prisoners with minimum competition with private industry and free labor.

Program and Performance

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is the policymaking body for this activity. It is empowered to recommend productive industrial and agricultural enterprises for the prisons. This includes determining the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of not more than the maximum determined by the formula established by the Legislature.

The Correctional Industries program includes 24 industrial and 16 agricultural enterprises which have been established in all the correctional institutions of the department except the Medical Facility. *About 2,900 men* or 16 percent of the total prison population will be employed during the 1959-60 Fiscal Year. Activities include industrial operations such as the license plate factory at Folsom and the cotton textile mill at San Quentin.

A *detergent blending enterprise* was activated and is in operation at San Quentin. Dairy production at Chino has been increased to furnish fresh milk to other nearby state institutions. The tobacco enterprise was transferred from San Quentin to the Men's Colony during the month of May, 1958. This industry is operating in redesigned buildings thus permitting more uniform production of improved tobacco products. Improved cannery facilities were placed in operation for the 1958 canning season at Folsom.

Numerous new items have been added or are under consideration for production in existing approved enterprises. Design work is under way on new lines of office and other furniture used by tax-supported agencies.

Sales of products resulting from the employment of men in this program totaled $4,964,334 during the 1957-58 Fiscal Year. *Estimated sales* for the 1959-60 Fiscal Year are $6,639,800 including progress payments for the next full issue of license plates. Products are sold only to the tax-supported agencies of the State and its political subdivisions.

EXPENDITURES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
CENTRAL OFFICE ADMINISTRATION						
SALARIES AND WAGES						
(See page 52, Salary Supplement)						
Commission:						
Commission member (6) per diem	–	–	–	$500	$2,400	$2,400
General Administration:						
General manager	1	1	1	12,750	13,200	13,200
Correctional industries manager	1	1	1	11,550	12,000	12,000
Engineer	3	4	4	30,894	39,816	40,224
Staff assistant	1	1	1	7,635	8,016	8,418
Accounting officer	2.9	3	3	21,523	22,864	23,192
Technician and clerk	7.8	8	8	34,578	36,504	36,962
[a] Contributions to State Employees' Retirement Fund included in support				$114,101	$112,560	$116,030

[b] Unbudgeted cash in excess of current liabilities.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CENTRAL OFFICE ADMINISTRATION—Continued**						
3							
4							
5	SALARIES AND WAGES—Continued						
6	Sales:						
7	Sales manager	1	1	1	$10,057	$10,344	$10,344
8	Salesman	3.1	4	4	22,934	29,624	30,298
9	Clerk	3	3	3	13,184	13,559	13,942
10							
11	Totals, Positions Now Authorized	23.8	26	26	$165,605	$188,327	$190,980
12	*Estimated salary savings*	–	*—0.5*	*—0.3*	–	*—4,000*	*—2,100*
13							
14	Totals, Salaries and Wages	23.8	25.5	25.7	$165,605	$184,327	$188,880
15							
16	OPERATING EXPENSES				82,673	99,245	90,800
17							
18	EQUIPMENT				3,014	385	200
19							
20	REIMBURSEMENTS						
21	*Prepaid compensation insurance premiums allocated to*						
22	*institutions*				*—21,830*	*—24,295*	*—24,300*
23							
24	**Totals, Central Office Administration**				$229,462	$259,662	$255,580
25							
26							
27	**MEN'S COLONY**						
28							
29	SALARIES AND WAGES						
30	(See page 52, Salary Supplement)						
31	Tobacco Factory:						
32	Factory superintendent	0.1	1	1	$966	$7,728	$7,728
33	Temporary help	–	0.1	0.1	–	500	500
34							
35	Totals, Salaries and Wages	0.1	1.1	1.1	$966	$8,228	$8,228
36							
37	SALARIES AND WAGES (Inmates)				439	6,600	7,000
38							
39	OPERATING EXPENSES				9,844	85,550	92,300
40							
41	EQUIPMENT				–	500	500
42							
43	**Totals, Men's Colony**				$11,249	$100,878	$108,028
44							
45							
46	**INSTITUTION FOR MEN**						
47							
48	SALARIES AND WAGES						
49	(See page 52, Salary Supplement)						
50	Main Institution:						
51	Selling and Administration:						
52	Correctional industries manager	2	2	2	$20,245	$21,125	$21,384
53	Accounting officer	1	1	1	6,924	7,269	7,356
54	Equipment operator	1.4	2	2	6,976	10,464	10,464
55	Correctional officer	1	1	1	5,232	5,232	5,232
56	Technician and clerk	3.9	4	4	18,451	19,212	19,972
57	Temporary help	0.2	0.3	0.3	1,009	1,300	1,300
58	Cannery:						
59	Cannery superintendent	1	1	1	6,672	7,728	7,728
60	Foreman	1	1	1	6,060	6,060	6,060
61	Correctional officer	2	2	2	11,688	10,464	10,464
62	Furniture Factory:						
63	Factory superintendent	1	1	1	8,520	8,520	8,520
64	Assistant factory superintendent	1	1	1	7,356	7,356	7,356
65	Foreman	3	3	3	20,796	19,938	20,016
66	Correctional officer	1	1	1	5,232	5,232	5,232
67	Slaughterhouse:						
68	Correctional officer	1	1	1	5,232	5,232	5,232
69	Ranch Enterprises:						
70	Manager	1	1	1	7,356	7,356	7,356
71	Farmer	8.4	10	10	45,888	53,736	53,960
72	Tradesman	1	1	1	6,060	6,060	6,060
73	Correctional officer	1	1	1	5,232	5,232	5,232
74							
75	Totals, Main Institution	31.9	34.3	34.3	$194,929	$207,516	$208,924
76							
77							
78							
79							
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Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**INSTITUTION FOR MEN—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Tehachapi Branch:						
6	Selling and Administration:						
7	Technician and clerk	1	1	1	$4,742	$5,001	$5,254
8	Clothing Factory:						
9	Factory superintendent	1	1	1	6,332	6,360	6,672
10	Correctional officer	0.9	1	1	4,360	5,232	5,232
11	Ranch Enterprises:						
12	Farmer	0.3	–	–	2,003	–	–
13							
14	Totals, Tehachapi Branch	3.2	3	3	$17,437	$16,593	$17,158
15							
16	Totals, Positions Now						
17	Authorized	35.1	37.3	37.3	$212,366	$224,109	$226,082
18	*Estimated salary savings*	–	*—1*	*—1*	–	*—6,000*	*—6,100*
19							
20	Totals, Salaries and Wages	35.1	36.3	36.3	$212,366	$218,109	$219,982
21							
22	SALARIES AND WAGES (Inmates)				22,488	26,760	26,760
23							
24	OPERATING EXPENSES				798,020	888,780	888,780
25							
26	EQUIPMENT				24,289	46,965	25,775
27							
28	REIMBURSEMENTS						
29	*Inventory transfers*				*—$13,642*	*—$5,000*	*—$5,000*
30	*Services to Inmate Welfare Fund—Tehachapi Branch*				*—2,380*	*—2,500*	*—2,627*
31							
32	*Totals, Reimbursements*				*—$16,022*	*—$7,500*	*—$7,627*
33							
34	**Totals, Institution for Men**				$1,041,141	$1,173,114	$1,153,670
35							
36							
37	**STATE PRISON AT FOLSOM**						
38							
39	SALARIES AND WAGES						
40	(See page 53, Salary Supplement)						
41	Selling and Administration:						
42	Correctional industries manager	2	2	2	$20,651	$20,884	$21,384
43	Accounting officer	1	1	1	6,438	6,260	6,568
44	Correctional officer	2.9	2	2	15,212	10,464	10,464
45	Technician and clerk	4.3	4.5	4.5	23,352	24,123	24,888
46	Temporary help	1.5	1.1	1.1	7,274	5,000	5,000
47	Cannery:						
48	Supervisor	1	1	1	6,672	6,672	6,672
49	Foreman	1	1	1	6,060	6,060	6,060
50	Correctional officer	0.9	1.5	1.5	4,743	7,848	7,848
51	Furniture Refinishing:						
52	Foreman	1	1	1	6,672	6,672	6,672
53	Correctional officer	1	1	1	5,199	5,232	5,232
54	License Plate Factory:						
55	Factory superintendent	1	1	1	8,214	8,520	8,520
56	Foreman	2	2	2	13,344	13,344	13,344
57	Correctional officer	1.8	3	3	9,301	15,696	15,696
58	General Manufacturing Factory:						
59	Foreman	0.3	1	1	1,668	5,496	5,772
60	Correctional officer	0.4	1	1	2,243	5,232	5,232
61	Metal Fabrication Factory:						
62	Factory superintendent	1	1	1	8,112	8,520	8,520
63	Foreman	1	1	1	5,542	5,820	6,110
64	Correctional officer	2	2	2	10,464	10,464	10,464
65	Tool and Die Factory:						
66	Foreman	–	1	1	–	6,060	6,360
67	Tradesman	1	1	1	6,060	6,060	6,060
68	Maintenance Department:						
69	Foreman	1	1	1	6,672	6,672	6,672
70	Tradesman	1	1	1	5,474	5,749	6,036
71	Correctional officer	1	1	1	5,232	5,232	5,232
72	Engineering Department:						
73	Engineer	1	1	1	8,590	8,940	8,940
74	Ranch Enterprises:						
75	Farmer	6	4	4	31,352	24,152	22,863
76							
77	Totals, Positions Now Authorized	37.1	38.1	38.1	$224,541	$235,172	$236,609
78	*Estimated salary savings*	–	*—3*	*—3*	–	*—17,000*	*—21,000*
79							
80	Totals, Salaries and Wages	37.1	35.1	35.1	$224,541	$218,172	$215,609
81							
82							
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86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**STATE PRISON AT FOLSOM—Continued**						
4	SALARIES AND WAGES (Inmates)				$61,846	$69,050	$75,400
6	OPERATING EXPENSES				984,125	1,193,829	1,400,353
8	EQUIPMENT				109,332	48,374	7,915
10	REIMBURSEMENTS						
11	*Inventory transfers*				*—42,417*	*—43,500*	*—45,000*
13	**Totals, State Prison at Folsom**				$1,337,427	$1,485,925	$1,654,277
16	**STATE PRISON AT SAN QUENTIN**						
18	SALARIES AND WAGES						
19	(See page 53, Salary Supplement)						
20	Selling and Administration:						
21	Correctional industries manager	2	2	2	$19,611	$21,199	$21,384
22	Accounting officer	2	1	1	12,370	6,620	6,952
23	Correctional officer	1.1	1	1	5,252	5,232	5,232
24	Technician and clerk	3	3	3	14,373	15,100	15,731
25	Cotton Textile Mill:						
26	Mill superintendent	1	1	1	11,400	11,400	11,400
27	Assistant mill superintendent	1.8	1	1	14,430	8,214	8,520
28	Tradesman	3	2	2	21,876	14,400	14,400
29	Textile overseer	4.5	3	3	32,699	23,574	23,976
30	Foreman	14.7	11	11	89,308	71,752	72,768
31	Correctional officer	7.2	3	3	38,022	15,696	15,696
32	Technician and clerk	3.5	3	3	18,166	16,083	16,272
33	Temporary help	0.5	3	3	1,824	15,000	15,000
34	Furniture Factory:						
35	Factory superintendent	1	1	1	8,520	8,520	8,520
36	Assistant factory superintendent	1	1	1	7,356	7,356	7,356
37	Foreman	6	6	6	38,765	39,850	40,032
38	Technician and clerk	1	1	1	4,426	4,860	5,106
39	Temporary help	0.3	0.5	0.5	1,348	2,500	2,500
40	Furniture Refinishing:						
41	Foreman	1	1	1	6,285	6,594	6,672
42	Tobacco Factory:						
43	Factory superintendent	0.9	–	–	6,762	–	–
44	Clothing Factory:						
45	Factory superintendent	1	1	1	7,298	7,666	7,728
46	Foreman	2.9	3	3	16,006	17,082	17,935
47	Naval Renovation Plant:						
48	Correctional officer	2	2	2	10,350	10,464	10,464
49	Detergent Mixing and Blending Plant:						
50	Foreman	1	1	1	6,412	6,672	6,672
51	Dairy:						
52	Dairyman	3	3	3	16,824	16,824	16,824
54	Totals, Positions Now Authorized	65.4	54.5	54.5	$409,683	$352,658	$357,140
55	*Estimated salary savings*	–	*—1*	*—1*	–	*—5,000*	*—5,000*
57	Totals, Salaries and Wages	65.4	53.5	53.5	$409,683	$347,658	$352,140
59	SALARIES AND WAGES (Inmates)				97,155	88,987	70,920
61	OPERATING EXPENSES				1,614,446	1,202,665	1,390,010
63	EQUIPMENT				32,478	27,375	73,235
65	REIMBURSEMENTS						
66	*Inventory transfers*				*—513,003*	*—420,000*	*—490,000*
68	**Totals, State Prison at San Quentin**				$1,640,759	$1,246,685	$1,396,305
71	**STATE PRISON AT SOLEDAD**						
73	SALARIES AND WAGES						
74	(See page 54, Salary Supplement)						
75	Selling and Administration:						
76	Correctional industries manager	1	1	1	$11,550	$12,000	$12,000
77	Accounting officer	1	1	1	6,840	7,182	7,356
78	Foreman	1	1	1	6,594	6,672	6,672
79	Correctional officer	2.2	2.4	2.4	11,452	12,564	12,564
80	Technician and clerk	2	2	2	9,505	9,860	10,107
81	Clothing Factory:						
82	Factory superintendent	1	1	1	7,728	7,728	7,728
83	Foreman	1.2	2	2	6,760	11,677	12,180

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**STATE PRISON AT SOLEDAD—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Juvenile Products:						
6	Factory superintendent	1	1	1	$8,520	$8,520	$8,520
7	Foreman	2	3	3	13,110	18,840	19,116
8	Ranch Enterprises:						
9	Manager	1	1	1	7,356	7,356	7,356
10	Tradesman	1	1	1	6,672	6,672	6,672
11	Correctional officer	1	1	1	5,232	5,232	5,232
12	Farmer	8	9	9	43,131	48,173	48,669
13							
14	Totals, Positions Now Authorized	23.4	26.4	26.4	$144,450	$162,476	$164,172
15	*Estimated salary savings*	–	*—0.4*	*—0.4*	–	*—3,325*	*—3,765*
16							
17	Totals, Salaries and Wages	23.4	26	26	$144,450	$159,151	$160,407
18							
19	SALARIES AND WAGES (Inmates)				$26,616	$30,135	$30,285
20							
21	OPERATING EXPENSES				431,874	531,146	533,589
22							
23	EQUIPMENT				24,179	7,210	5,895
24							
25	REIMBURSEMENTS						
26	*Inventory transfers*				*—31,214*	*—25,000*	*—25,000*
27							
28	**Totals, State Prison at Soledad**				$595,905	$702,642	$705,176
29							
30							
31	**DEUEL VOCATIONAL INSTITUTION**						
32							
33	SALARIES AND WAGES						
34	(See page 55, Salary Supplement)						
35	Selling and Administration:						
36	Correctional industries manager	1	1	1	$10,737	$11,700	$12,000
37	Accounting officer	1	1	1	6,784	7,124	7,356
38	Equipment operator	1	1	1	5,232	5,232	5,232
39	Correctional officer	0.7	1	1	3,438	5,232	5,232
40	Technician and clerk	2	2	2	11,512	11,786	11,832
41	General Fabrication Factory:						
42	Factory superintendent	1	1	1	8,078	8,452	8,520
43	Foreman	2.3	3	3	13,635	17,816	18,456
44	Mattress and Bedding Factory:						
45	Factory superintendent	1	1	1	7,728	7,728	7,728
46	Foreman	2	2	2	11,028	11,317	11,856
47	Ranch Enterprises:						
48	Manager	1	1	1	7,211	7,356	7,356
49	Correctional officer	1	1	1	5,232	5,232	5,232
50	Farmer	5	5	5	27,525	27,828	27,828
51	Temporary help	–	0.5	0.5	–	2,616	2,616
52							
53	Totals, Positions Now Authorized	19	20.5	20.5	$118,140	$129,419	$131,244
54	*Estimated salary savings*	–	*—1*	*—1*	–	*—5,000*	*—5,000*
55							
56	Totals, Salaries and Wages	19	19.5	19.5	$118,140	$124,419	$126,244
57							
58	SALARIES AND WAGES (Inmates)				10,157	9,864	9,864
59							
60	OPERATING EXPENSES				468,697	420,453	418,602
61							
62	EQUIPMENT				7,020	15,000	30,660
63							
64	REIMBURSEMENTS						
65	*Inventory transfers*				*—6,608*	*—7,000*	*—7,000*
66							
67	**Totals, Deuel Vocational Institution**				$597,406	$562,736	$578,370
68							
69							
70	**INSTITUTION FOR WOMEN**						
71							
72	SALARIES AND WAGES						
73	(See page 55, Salary Supplement)						
74	Selling and Administration:						
75	Technician and clerk	1	1	1	$5,211	$5,474	$5,749
76	Sewing Enterprise:						
77	Factory superintendent	1	1	1	7,728	7,728	7,728
78	Foreman	2.5	3	3	15,703	18,605	18,780
79							
80	Totals, Positions Now Authorized	4.5	5	5	$28,642	$31,807	$32,257
81							
82							
83							
84							
85							
86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	**INSTITUTION FOR WOMEN—Continued**							
4	SALARIES AND WAGES (Inmates)				$8,249	$8,650	$8,650	
6	OPERATING EXPENSES				242,933	244,903	270,600	
8	EQUIPMENT				1,052	2,120	5,540	
10	REIMBURSEMENTS							
11	*Inventory transfers*				*—27,873*	*—25,000*	*—25,000*	
13	**Totals, Institution for Women**				$253,003	$262,480	$292,047	
18	**RECAPITULATION BY OBJECT**							
20	Salaries and Wages:							
21	Positions now authorized	208.4	208.9	208.9	$1,304,393	$1,332,196	$1,346,712	$14,516
22	*Estimated salary savings*	—	*—6.9*	*—6.7*	—	*—40,325*	*—42,965*	*—2,640*
24	Totals, Salaries and Wages	208.4	202	202.2	$1,304,393	$1,291,871	$1,303,747	$11,876
25	Salaries and wages (inmates)				226,950	240,046	228,879	—11,167
26	Operating expenses [a]				4,632,612	4,666,571	5,085,034	418,463
27	Equipment				201,364	147,929	149,720	1,791
29	TOTALS, OPERATIONS				$6,365,319	$6,346,417	$6,767,380	$420,963
30	*Reimbursements*				*—658,967*	*—552,295*	*—623,927*	*—71,632*
32	NET TOTALS, OPERATIONS				$5,706,352	$5,794,122	$6,143,453	$349,331
37	**RECEIPTS**							
39	Central Office Administration				$11,125	$2,335	$800	
40	Men's Colony				458	120,000	130,000	
41	Institution for Men				1,043,078	1,325,500	1,325,500	
42	State Prison at Folsom				1,198,726	1,546,420	2,324,750	
43	State Prison at San Quentin				1,253,305	1,244,000	1,298,750	
44	State Prison at Soledad				646,467	749,000	757,000	
45	Deuel Vocational Institution				534,715	538,000	487,000	
46	Institution for Women				276,460	291,000	316,000	
48	TOTAL RECEIPTS *(Correctional Industries Revolving Fund)*				$4,964,334	$5,816,255	$6,639,800	
50	[a] Includes contributions to State Employees' Retirement Fund				($114,101)	($112,560)	($116,030)	

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Comparative Consolidated Balance Sheet as of June 30, 1957 and June 30, 1958

LINE		JUNE 30, 1957	PERCENT OF TOTAL ASSETS	JUNE 30, 1958	PERCENT OF TOTAL ASSETS	INCREASE
	ASSETS					
6	**Current Assets**					
7	Cash Funds:					
8	Cash in treasury	$162,693	2.3	$116,005	1.5	—$46,688
9	Cash in transit	112,374	1.6	41,728	0.5	—70,646
10	Cash in banks	54,060	0.8	97,252	1.3	43,192
11	Revolving fund	70,000	1.0	55,639	0.7	—14,361
13	Total Cash	$399,127	5.7	$310,624	4.0	—$88,503
14	Receivables:					
15	Accounts receivable—trade	$405,632	5.6	$660,291	8.5	$254,659
16	Accounts receivable—abatements	1,781	0.0	61,571	0.8	59,790
17	Advance to Purchasing Revolving Fund	14,473	0.2	9,779	0.1	—4,694
19	Total Cash and Receivables	$821,013	11.5	$1,042,265	13.4	$221,252
20	Inventories:					
21	Purchased stores	$1,276,950	17.7	$1,516,967	19.6	$240,017
22	Work in process	726,311	10.1	810,661	10.4	84,350
23	Finished goods	1,377,152	19.1	1,381,642	17.8	4,490
24	Produced farm stores	101,037	1.4	67,552	0.9	—33,485
26	**Total Inventories**	$3,481,450	48.3	$3,776,822	48.7	$295,372
28	Total Current Assets	$4,302,463	59.8	$4,819,087	62.1	$516,624
30	**Fixed Assets (Net)**					
31	Livestock and poultry	$329,209	4.6	$407,613	5.3	$78,404
32	Equipment	2,286,872	31.7	2,334,730	30.1	47,858
33	Orchards and vineyards	6,513	0.1	6,513	0.1	–
34	Improvements	160,919	2.2	163,234	2.1	2,315
36	Total Fixed Assets	$2,783,513	38.6	$2,912,090	37.6	$128,577
38	**Deferred Charges**					
39	Prepaid expenses	—$904	0.0	$1,952	0.0	$2,856
40	Deferred work orders	18,080	0.2	23,349	0.3	5,269
41	Advance to Architecture Revolving Fund	102,725	1.4	–	0.0	—102,725
43	Total Deferred Charges	$119,901	1.6	$25,301	0.3	—$94,600
45	**Total Assets**	$7,205,877	100.0	$7,756,478	100.0	$550,601
48	**LIABILITIES AND NET WORTH**					
50	**Current Liabilities**					
51	Accounts payable—claims filed	$180,507	2.6	$185,660	2.4	$5,153
52	Accounts payable—invoices pending	60,677	0.8	134,311	1.7	73,634
53	Accrued salaries and wages payable	9,860	0.1	11,375	0.1	1,515
54	Accrued operating expense payable	122,812	1.7	256,502	3.4	133,690
55	Accrued sales and use tax payable	16,521	0.2	51,639	0.7	35,118
57	Total Current Liabilities	$390,377	5.4	$639,487	8.3	$249,110
59	**Deferred Credits**					
60	Deferred sales	$1,029	0.0	$1,134	0.0	$105
61	Uncleared collections	–	0.0	480	0.0	480
63	Total Deferred Credits	$1,029	0.0	$1,614	0.0	$585
65	Total Liabilities	$391,406	5.4	$641,101	8.3	$249,695
67	**Net Worth**					
68	Working capital advanced by General Fund	$2,301,985	32.0	$2,771,547	35.7	$469,562
69	Donated surplus	24,532	0.3	24,657	0.3	125
70	Earned surplus	4,487,954	62.3	4,319,173	55.7	—168,781
72	Total Net Worth	$6,814,471	94.6	$7,115,377	91.7	$300,906
74	**Total Liabilities and Net Worth**	$7,205,877	100.0	$7,756,478	100.0	$550,601

Department of Corrections

INMATE WELFARE FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Inmate Welfare Fund)*	$1,280,028	$1,447,055	$1,486,807	$39,752 (2.7%)
	Revenue—receipts	1,303,052	1,402,550	1,474,147	71,597 (5.1%)
	Excess revenue—receipts	$23,024	—$44,505	—$12,660	$31,845
	Personnel man-years	23.6	25.5	25.4	—0.1

GENERAL ANALYSIS

Objectives

The Inmate Welfare Fund is a trust fund held in the State Treasury and administered by the Director of Corrections for the benefit, education, and welfare of inmates in institutions under the jurisdiction of the Department of Corrections. The fund was established by Section 5006 of the Penal Code in 1945. *The primary source of revenue* for the fund is profits from the sale of items to inmates at canteens maintained in each institution under the Department of Corrections. Other revenue is derived from sale of handicraft items, donations, and other miscellaneous sources. Funds so received are deposited in the State Treasury and allotted to the various institutions through departmental budgetary procedures. These allotments provide funds for the operation of the canteens and hobby shops and for recreational equipment and supplies such as fiction books, television sets, rental of motion picture films, small games, and athletic and recreational programs.

Program and Performance

Since the 1954-55 Fiscal Year the gross fund revenues have been in excess of $1,000,000 annually. Of this revenue, 92 percent is used in operating the canteen, the handicraft shops and meeting administrative expenses, while approximately 8 percent is available for the recreation and welfare of the inmates. Until the 1956-57 Fiscal Year these funds were used primarily for athletic supplies, film rentals, games, and fiction books. During the 1957-58 Fiscal Year a revised policy of allocations of expenditures between the Inmate Welfare Fund and the General Fund was established due to inconsistencies in the original policy. Under the revised policy the Inmate Welfare Fund assumed the cost of original complements of television sets for the institutions; the replacement and upkeep of such equipment; film rentals; fiction books for the libraries; and all athletic and recreational supplies not a part of the organized athletic program. The General Fund assumed the cost of the organized athletic, educational, and religious programs, part of which had been previously financed from the Inmate Welfare Fund. The installation of original complements of television sets for all institutions was completed during the 1957-58 Fiscal Year. *The current major program* of the Inmate Welfare Fund is the build-up of the institution libraries fiction book inventory to the standards recommended by the American Correctional Association. This program is being studied by the department during the current year to determine the most feasible method of financing.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
MEDICAL FACILITY						
SALARIES AND WAGES						
(See page 55, Salary Supplement)						
Canteen manager	1	1	1	$6,060	$6,060	$6,060
Technician and clerk	1	1	1	4,296	4,512	4,740
Temporary help	0.1	0.2	0.2	563	650	650
Totals, Salaries and Wages	2.1	2.2	2.2	$10,919	$11,222	$11,450
OPERATING EXPENSES						
Canteen				$96,719	$107,230	$101,230
Handicraft shop				635	580	580
Pro rata charges				1,360	1,374	1,374
Entertainment and recreation				4,678	9,675	8,975
Inmate newspaper				338	325	325
Library				4,169	2,600	4,400
Totals, Operating Expenses				$107,899	$121,784	$116,884
EQUIPMENT				$1,329	$550	$650
Contributions to State Employees' Retirement Fund				938	966	989
Totals, Medical Facility				$121,085	$134,522	$129,973
MEN'S COLONY						
SALARIES AND WAGES						
(See page 55, Salary Supplement)						
Canteen manager	1	1	1	$6,060	$6,060	$6,060
Temporary help	0.2	0.3	0.3	822	1,310	1,310
Totals, Salaries and Wages	1.2	1.3	1.3	$6,882	$7,370	$7,370

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**MEN'S COLONY—Continued**						
4	OPERATING EXPENSES						
5	Canteen				$66,160	$74,406	$76,809
6	Handicraft shop				276	511	516
7	Pro rata charges				923	939	939
8	Entertainment, recreation, and banquets				3,543	4,520	4,520
9	Inmate newspaper				1,073	1,108	1,208
10	Library				1,115	3,890	3,495
12	Totals, Operating Expenses				$73,090	$85,374	$87,487
14	EQUIPMENT				–	$252	$1,180
16	Contributions to State Employees' Retirement Fund				549	555	555
18	**Totals, Men's Colony**				$80,521	$93,551	$96,592
21	**INSTITUTION FOR MEN—CHINO**						
23	SALARIES AND WAGES						
24	(See page 55, Salary Supplement)						
25	Canteen manager	1	1	1	$6,060	$6,060	$6,060
26	Correctional officer	1	1	1	5,232	5,232	5,232
27	Technician and clerk	1	1	1	4,332	4,550	4,780
28	Temporary help	–	0.1	0.1	150	275	275
30	Totals, Salaries and Wages	3	3.1	3.1	$15,774	$16,117	$16,347
32	OPERATING EXPENSES						
33	Canteen				$144,958	$153,786	$165,183
34	Handicraft shop				684	672	672
35	Pro rata charge				2,105	2,131	2,131
36	Entertainment, recreation, and banquets				9,595	14,428	10,603
37	Inmate newspaper				515	650	650
38	Library				1,851	1,905	1,905
39	Miscellaneous inmate pay projects				80	80	80
41	Totals, Operating Expenses				$159,788	$173,652	$181,224
43	EQUIPMENT				$3,844	$2,200	$3,200
45	Contributions to State Employees' Retirement Fund				1,428	1,451	1,472
47	**Totals, Institution for Men—Chino**				$180,834	$193,420	$202,243
50	**INSTITUTION FOR MEN—TEHACHAPI BRANCH**						
53	SALARIES AND WAGES						
54	(See page 56, Salary Supplement)						
55	Canteen manager	1	1	1	$5,342	$5,611	$5,892
56	Temporary help	–	–	–	29	33	33
58	Totals, Salaries and Wages	1	1	1	$5,371	$5,644	$5,925
60	OPERATING EXPENSES						
61	Canteen				$34,715	$35,339	$37,755
62	Handicraft shop				82	225	175
63	Blood services				182	180	180
64	Pro rata charges				546	550	550
65	Entertainment and recreation				2,794	3,545	3,865
66	Inmate newspaper				374	400	400
67	Library				–	706	1,021
68	Miscellaneous inmate pay projects				50	110	110
69	Accounting services				2,508	2,730	2,995
71	Totals, Operating Expenses				$41,251	$43,785	$47,051
73	EQUIPMENT				–	$150	$150
75	Contributions to State Employees' Retirement Fund				567	515	540
77	**Totals, Institution for Men—Tehachapi Branch**				$47,189	$50,094	$53,666

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**STATE PRISON AT FOLSOM**						
4	SALARIES AND WAGES						
5	(See page 56, Salary Supplement)						
6	Canteen manager	1	1	1	$6,060	$6,060	$6,060
7	Correctional officer	2	2	2	10,464	10,464	10,464
8	Technician and clerk	1	1	1	4,980	4,980	4,980
9	Temporary help	0.1	0.3	0.2	452	1,400	1,000
11	Totals, Salaries and Wages	4.1	4.3	4.2	$21,956	$22,904	$22,504
13	OPERATING EXPENSES						
14	Canteen				$149,591	$161,034	$161,065
15	Handicraft shop				1,743	2,141	1,676
16	Blood services				120	120	120
17	Pro rata charges				2,235	2,371	2,371
18	Entertainment and recreation				7,613	10,047	8,600
19	Inmate newspaper				1,019	1,200	1,600
20	Library				2,987	3,900	5,900
22	Totals, Operating Expenses				$165,308	$180,813	$181,332
24	EQUIPMENT				$1,438	$2,590	$2,662
26	Contributions to State Employees' Retirement Fund				1,783	1,902	1,902
28	**Totals, State Prison at Folsom**				$190,485	$208,209	$208,400
31	**STATE PRISON AT SAN QUENTIN**						
33	SALARIES AND WAGES						
34	(See page 56, Salary Supplement)						
35	Canteen manager	1	1	1	$6,060	$6,060	$6,060
36	Correctional officer	2	2	2	9,870	10,401	10,464
37	Teacher	1	1	1	6,594	7,008	7,008
38	Technician and clerk	1	1	1	4,980	4,980	4,980
39	Temporary help	0.9	1.1	1.1	3,916	4,125	4,125
41	Totals, Salaries and Wages	5.9	6.1	6.1	$31,420	$32,574	$32,637
43	OPERATING EXPENSES						
44	Canteen				$304,842	$318,735	$310,747
45	Handicraft shop				4,343	4,657	4,657
46	Blood service				1,080	1,080	1,080
47	Pro rata charges				4,240	4,328	4,328
48	Entertainment, recreation and banquets				11,413	16,769	17,900
49	Inmate newspaper				2,491	2,500	2,500
50	Library				3,910	6,750	10,800
51	Miscellaneous inmate pay projects				214	235	235
53	Totals, Operating Expenses				$332,533	$355,054	$352,247
55	EQUIPMENT				$1,048	$3,276	$712
57	Contributions to State Employees' Retirement Fund				2,486	2,606	2,612
59	**Totals, State Prison at San Quentin**				$367,487	$393,510	$388,208
62	**STATE PRISON AT SOLEDAD**						
64	SALARIES AND WAGES						
65	(See page 56, Salary Supplement)						
66	Canteen manager	1	2	2	$5,611	$10,042	$11,250
67	Correctional officer	1	1	1	5,232	5,232	5,232
68	Technician and clerk	1	1	1	4,980	4,980	4,980
69	Temporary help	0.2	0.4	0.4	1,055	1,500	1,500
71	Totals, Salaries and Wages	3.2	4.4	4.4	$16,878	$21,754	$22,962
73	OPERATING EXPENSES						
74	Canteen				$106,891	$138,725	$175,883
75	Handicraft shop				329	516	650
76	Pro rata charges				1,623	2,125	2,688
77	Entertainment and recreation				7,673	11,690	13,970
78	Inmate newspaper				1,636	2,400	2,400

Department of Corrections

INMATE WELFARE FUND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
STATE PRISON AT SOLEDAD—Continued							
OPERATING EXPENSES—Continued							
Library				$1,095	$7,625	$9,605	
Miscellaneous inmate pay projects				90	150	180	
Initial inventories—North Facility				–	12,680	–	
Totals, Operating Expenses				$119,337	$175,911	$205,376	
EQUIPMENT				$971	$6,305	$280	
Contributions to State Employees' Retirement Fund				1,311	1,671	1,806	
Totals, State Prison at Soledad				$138,497	$205,641	$230,424	
DEUEL VOCATIONAL INSTITUTION							
SALARIES AND WAGES (See page 56, Salary Supplement)							
Canteen manager	1	1	1	$6,060	$6,060	$6,060	
Technician and clerk	1	1	1	4,860	4,980	4,980	
Temporary help	0.1	0.1	0.1	921	750	750	
Totals, Salaries and Wages	2.1	2.1	2.1	$11,841	$11,790	$11,790	
OPERATING EXPENSES							
Canteen				$76,175	$79,145	$85,145	
Handicraft shop				72	75	75	
Pro rata charge				1,058	1,150	1,150	
Entertainment and recreation				5,926	7,000	7,500	
Inmate newspaper				–	400	400	
Library				1,377	1,600	1,700	
Miscellaneous inmate pay projects				57	75	75	
Totals, Operating Expenses				$84,665	$89,445	$96,045	
EQUIPMENT				$1,157	$1,105	–	
Contributions to State Employees' Retirement Fund				989	1,029	1,029	
Totals, Deuel Vocational Institution				$98,652	$103,369	$108,864	
INSTITUTION FOR WOMEN							
SALARIES AND WAGES (See page 56, Salary Supplement)							
Canteen manager	1	1	1	$5,796	$6,060	$6,060	
OPERATING EXPENSES							
Canteen				$44,139	$51,052	$54,442	
Handicraft shop				803	1,370	1,370	
Pro rata charges				611	642	642	
Entertainment and recreation				2,329	3,252	2,925	
Inmate newspaper				311	263	263	
Library				764	1,280	2,180	
Totals, Operating Expenses				$48,957	$57,859	$61,822	
EQUIPMENT				–	$265	–	
Contributions to State Employees' Retirement Fund				525	555	555	
Totals, Institution for Women				$55,278	$64,739	$68,437	

RECAPITULATION BY OBJECT

Salaries and Wages: Positions now authorized	23.6	25.5	25.4	$126,837	$135,435	$137,045	
Totals, Salaries and Wages	23.6	25.5	25.4	$126,837	$135,435	$137,045	$1,610 (1.2%)
Operating expenses				1,132,828	1,283,677	1,329,468	45,791 (3.6%)
Equipment				9,787	16,693	8,834	—7,859 (—47%)
Contributions to State Employees' Retirement Fund				10,576	11,250	11,460	210 (1.9%)
TOTAL EXPENDITURES				$1,280,028	$1,447,055	$1,486,807	$39,752 (2.7%)

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	REVENUES	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**REVENUES-RECEIPTS**			
3				
4	Medical Facility	$122,963	$126,115	$126,115
5	Men's Colony	83,936	92,415	95,115
6	Institution for Men:			
7	Chino	182,305	191,169	205,050
8	Tehachapi branch	48,215	47,600	51,150
9	State Prison at Folsom	181,132	206,965	205,510
10	State Prison at San Quentin	393,827	409,116	399,375
11	State Prison at Soledad	136,426	163,115	213,650
12	Deuel Vocational Institution	96,342	102,300	110,291
13	Institution for Women	57,906	63,755	67,891
14				
15	Totals, Revenues-Receipts *(Inmate Welfare Fund)*	$1,303,052	$1,402,550	$1,474,147
16				
17				

	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
18				
19	**INMATE WELFARE FUND**			
20				
21				
22				
23				
24				
25	Estimated cash in Treasury, July 1	$131,825	$154,849	$110,344
26	Revenues-Receipts	1,303,052	1,402,550	1,474,147
27				
28	Total Resources	$1,434,877	$1,557,399	$1,584,491
29	Less Expenditures:			
30	Institutions	$1,269,452	$1,435,805	$1,475,347
31	Contributions to State Employees' Retirement Fund	10,576	11,250	11,460
32				
33	Total Expenditures	$1,280,028	$1,447,055	$1,486,807
34				
35	Estimated Cash in Treasury, June 30	$154,849	$110,344	$97,684
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Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND PROGRAM

The California Industries for the Blind operates 3 subsidized production centers located at Oakland, Los Angeles, and San Diego. These centers supply sheltered factory employment to blind and partially sighted persons, and manufacture such items as brooms, mattresses, mops, pillowcases, surgical drapes and wrappers, rugs, brushes, plastic articles, and rubber mats, in addition to fabrication and assembly of many products on a subcontract basis. The administrative and other overhead expenses are a direct charge against the General Fund and manufacturing activities are financed from working capital supplied by California Industries for the Blind Manufacturing Fund into which the proceeds from the sale of the products are deposited. For many years, these centers were considered as separate entities with little direct central administration. The goal is now toward development of a strong central administration with adequate administrative control over the program. The program is administered by a general manager in the Division of Special Schools and Services of the Department of Education in Sacramento.

During the 1957-58 Fiscal Year, 242 full-time equivalent blind or otherwise physically handicapped workers were employed in the 3 centers, and the payroll was $540,177. Sales for the 3 centers amounted to $2,549,908 and the cost of goods sold, including salaries and wages, amounted to $2,345,760, producing a profit in the amount of $68,289.

The programs for 1958-59 and 1959-60 are based on the employment of 310 full-time equivalent workers compared to 242 in 1957-58. In other respects *the program is estimated to continue at the same level of operation.*

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND

Comparative Balance Sheet as of June 30, 1957 and June 30, 1958

	JUNE 30, 1957		JUNE 30, 1958		INCREASE OR DECREASE
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	
ASSETS					
Manufacturing Fund in Treasury	$121,828	6.9	$202,571	11.4	$80,743
Cash Revolving Fund	55,500	3.1	18,453	1	—37,047
Accounts Receivable	251,943	14.3	429,701	24.1	177,758
Less Reserve for Bad Debts	—28,235	—1.6	—38,421	—2.2	—10,186
Inventory:					
Purchased Stores	699,163	39.6	564,755	31.7	—134,408
Factory Work in Process	87,966	5	23,339	1.3	—64,627
Finished Goods	435,040	24.6	437,530	24.6	2,490
Property and Equipment	234,364	13.3	245,637	13.8	11,273
Less: Reserve for Depreciation	—103,884	—5.9	—115,081	—6.5	—11,197
Prepaid Insurance	11,573	0.7	13,901	0.8	2,328
TOTAL ASSETS	$1,765,258	100	$1,782,385	100	$17,127
LIABILITIES					
Claims Payable Filed	$46,213	2.6	$36,074	2	—$10,139
Stores Invoices Pending	43,729	2.5	13,553	0.8	—30,176
Accrued Payrolls	28,699	1.6	42,931	2.4	14,232
Accrued Taxes	5,179	0.3	6,116	0.3	937
Accrued National Industries for the Blind Service Charge	4,504	0.3	5,629	0.3	1,125
Liability to Emergency Fund	25,000	1.4	–	–	—25,000
Liability to General Fund	550,000	31.2	550,000	30.9	–
TOTAL LIABILITIES	$703,324	39.9	$654,303	36.7	—$49,021
SURPLUS					
Unallocated Surplus	$445,629	25.2	$510,552	28.7	$64,923
Property Valuation Surplus	61,991	3.5	61,710	3.5	—281
Reserve for Vacation	29,314	1.7	30,820	1.7	1,506
Reserve for Research Development	175,000	9.9	175,000	9.8	–
Reserve for Working Capital	350,000	19.8	350,000	19.6	–
TOTAL SURPLUS	$1,061,934	60.1	$1,128,082	63.3	$66,148
TOTAL LIABILITIES AND SURPLUS	$1,765,258	100	$1,782,385	100	$17,127

Comparative Income Statement for Fiscal Years Ended June 30, 1957, and June 30, 1958

	1956-57		1957-58		INCREASE OR DECREASE
	AMOUNT	PERCENT OF SALES	AMOUNT	PERCENT OF SALES	
Gross sales	$2,504,021	100.00	$2,549,908	100.00	$45,887
Cost of sales	—2,252,884	—89.97	—2,345,760	—91.99	—92,876
Gross Margin on Sales	$251,137	10.03	$204,148	8.01	—$46,989
Selling, general, administrative and product development expenses	—132,311	—5.28	—147,240 [a]	—5.77	—14,929
Net Gain Before Other Income	$118,826	4.75	$56,908	2.24	—$61,918
Other Income:					
Cash discount (net)	7,518	0.30	9,537	0.37	2,019
Miscellaneous revenue	6,644	0.26	1,844	0.07	—4,800
Net Gain For Period	$132,988	5.31	$68,289	2.68	—$64,699
Special Wage Payment	—22,685	—0.90	– [a]	–	22,685
Prior Year Expense Adjustments	5,591	0.22	—3,647	—0.15	—9,238
Addition to Surplus	$115,894	4.63	$64,642	2.53	—$51,252

[a] 1957-58 special wage payment of $22,302 (0.87%), included in General Expense.

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1958

Funds Supplied by Current Operations:			
Net income			$68,289
Add Charges Not Requiring Current Exepnditure:			
Depreciation		$16,461	
Bad debts		10,267	26,728
Funds Provided Through Recovery of Prior Year Expenditures			540
Funds Provided Through Reduction of Working Capital:			
Reduction in Revolving Fund	$37,047		
Reduction in inventories	196,545	$233,593	
Less: Increase in receivables	$177,758		
Writeoff of bad accounts	81		
Increase in prepaid insurance	2,328		
Reduction in claims and accruals	22,515	202,682	30,910
Total Funds Available			$126,467
Funds Applied:			
Repayment of emergency loan		$25,000	
Purchase of equipment		16,347	
Inventory adjustment		4,377	
Total Funds Applied			45,724
NET INCREASE IN FUND DURING FISCAL YEAR			$80,743

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 121, Salary Supplement)						
Central Office:						
General manager	1	1	1	$10,344	$10,860	$10,860
Sales force	1.8	3	2	14,333	23,856	16,056
Engineer	1	1	1	7,984	8,800	9,236
Technician and clerk	2.9	2	2	10,782	7,455	7,816
Temporary help	0.1	0.1	0.1	17	200	200
Oakland Center:						
Production superintendent	5	5	5	29,908	30,170	30,384
Technician and clerk	1	4	4	4,980	18,564	19,236
Temporary help	–	0.5	0.5		1,000	1,000
Factory worker	102	120	120	205,988	267,000	267,000
Los Angeles Center:						
Production superintendent	5.9	6	6	35,153	35,466	36,333
Technician and clerk	3.8	6.5	6	16,084	30,533	28,996
Factory worker	116	150	150	276,261	311,000	311,000
San Diego Center:						
Production superintendent	2	2	2	13,788	13,788	13,788
Technician and clerk	–	1	1	–	4,296	4,512
Factory worker	24	40	45	57,928	106,000	119,000
Totals, Salaries and Wages	266.5	342.1	345.6	$683,550	$868,988	$875,417

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Actual and Estimated Number of Blind and Handicapped Full-time Equivalent Workers Employed by Center and Department

LINE	AGENCY AND DEPARTMENT	Average 1957-58 Fiscal Year	Estimated Average 1958-59 Fiscal Year	Estimated Average 1959-60 Fiscal Year
1				
2	Oakland Center, California Industries for the Blind:			
3	Broom department	57	67	67
4	Brush department	3	4	4
5	Rubber department	2	2	2
6	Sewing department	36	42	42
7	Subcontract department	4	5	5
8				
9	Totals, Oakland Center	102	120	120
10	Los Angeles Center, California Industries for the Blind:			
11	Brush department	12	16	16
12	Rubber department	4	4	4
13	Mattress department	36	47	47
14	Mop department	10	13	13
15	Reed department	3	3	3
16	Sewing department	27	35	35
17	Rug department	6	6	6
18	Subcontract department	18	26	26
19				
20	Totals, Los Angeles Center	116	150	150
21	San Diego Center, California Industries for the Blind:			
22	Rubber department	1	1	1
23	Mop department	20	34	39
24	Subcontract department	3	5	5
25				
26	Totals, San Diego Center	24	40	45

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(Surplus Property Revolving Fund)*	$2,057,301	$2,192,331	$2,386,259	$193,928
6	Personnel man-years	193.2	210.5	210.5	–

GENERAL ANALYSIS

Objectives

The State Educational Agency for Surplus Property is authorized to co-operate with the Federal Government and its agencies in securing the expeditious and equitable distribution of federal surplus property to eligible institutions in California and to assist all such eligible institutions in securing surplus property.

Program and Performance

Surplus property of all federal agencies, as well as surplus foods, is made available to schools and other eligible institutions through this agency. All expenses of procuring, handling and distributing such property are paid by the agency and recovered by nominal service charges. Any excess service charges are refunded to the participating agencies after the close of each fiscal year. Reserves are maintained sufficient to meet any unliquidated obligations.

Availability of hardware and surplus food and requests from interested agencies, determine the level of expenditures budgeted for the agency. The increasing importance of this agency's operations may be seen by the following tabulation:

Year	*Fair value of property distributed*
1952-53	$8,062,400
1953-54	12,590,000
1954-55	13,983,511
1955-56	$17,083,736
1956-57	20,216,696
1957-58	21,656,349
1958-59 est.	23,000,000

In general terms, the work program includes the screening of available property, warehousing that which is received, processing and repairing where required, and distributing of material. The work force required has increased in proportion to the workload as measured in terms of service and handling charges made. This is shown in the following table. The number of positions given are equivalent full-time positions including temporary help and overtime.

Year	*Service and handling charges*	*Work force*
1952-53	$842,066	108.8
1953-54	1,331,252	113.2
1954-55	1,424,399	124.6
1955-56	1,749,657	149.4
1956-57	2,010,665	178.5
1957-58	2,478,397	193.2
1958-59 est.	2,700,000	210.5
1959-60 est.	2,700,000	210.5

Due to an increase in workload in 1958-59, 3 new positions were authorized on a temporary basis. *These positions are shown as proposed new positions in the 1959-60 Fiscal Year.*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 122, Salary Supplement)						
Chief surplus property officer	1	1	1	$11,400	$11,400	$11,400
Surplus property officer	16.9	17.5	17.5	145,996	151,342	152,426
Technician and clerk [a]	136.3	157	154	574,300	668,413	675,755
Temporary help	39	40	40	146,535	150,240	150,260
Totals, Positions Now Authorized	193.2	215.5	212.5	$878,231	$981,395	$989,841
Proposed New Positions:				SALARY RANGE		
Truck driver	–	–	1	358–415	–	4,626
Duplicating machine operator II	–	–	1	295–358	–	4,228
Janitor	–	–	1	268–325	–	3,456
Totals, Proposed New Positions	–	–	3	–	–	$12,310
Estimated salary savings	–	*—5*	*—5*	–	*—28,800*	*—29,581*
Totals, Salaries and Wages	193.2	210.5	210.5	$878,231	$952,595	$972,570
OPERATING EXPENSES						
General expense				$42,503	$51,200	$51,200
Communications				30,381	32,500	35,000
Traveling—in-state				24,413	24,500	26,500
Traveling—out-of-state				2,218	3,000	3,000
Motor vehicle operation				48,916	60,000	60,000
Freight, cartage, and express				468,075	450,000	500,000
Repairing, storing and processing merchandise				267,860	301,762	338,000

[a] Includes 3 positions authorized on a temporary basis in the 1958-59 Fiscal Year to handle increased workload.

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
OPERATING EXPENSES—Continued						
Rent—warehouse space				$98,878	$131,740	$129,148
Utilities				8,835	9,368	10,000
Pro rata charges				20,601	17,000	22,000
Pro rata departmental administration				76,394	70,000	85,000
Totals, Operating Expenses				$1,089,074	$1,151,070	$1,259,848
EQUIPMENT				$31,912	$27,725	$91,400
REIMBURSEMENTS						
San Francisco screening office				*—$3,733*	*—$7,122*	*—$7,122*
Miscellaneous				*—3,736*	*—3,000*	*—3,000*
Totals, Reimbursements				*—$7,469*	*—$10,122*	*—$10,122*
Contributions to State Employees' Retirement Fund				65,553	71,063	72,553
TOTAL EXPENDITURES				$2,057,301	$2,192,331	$2,386,259

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
SURPLUS PROPERTY REVOLVING FUND			
Accumulated surplus, July 1	$326,067	$721,002	$931,617
Prior year adjustments	—29,013	–	–
Accumulated Surplus, Adjusted	$297,054	$721,002	$931,617
Revenue—Receipts:			
Service and handling charges to participating agencies for procurement and distribution of property and equipment	$2,478,481	$2,700,000	$2,700,000
Total Resources	$2,775,535	$3,421,002	$3,631,617
Less Expenditures:			
Support	$1,991,748	$2,121,268	$2,313,706
Contributions to State Employees' Retirement Fund	65,553	71,063	72,553
Cost of equipment purchased during 1957-58 to be charged against future operations	—20,858	–	–
Depreciation	18,090	–	–
Refund to Participating Agencies of Prior Years' Excess Charges:			
1955-56 excess charges	–	297,054	–
1956-57 excess charges	–	–	423,948
Total Expenditures	$2,054,533	$2,489,385	$2,810,207
Accumulated Surplus, June 30	$721,002	$931,617	$821,410

Department of Finance

PRINTING DIVISION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	SUMMARY				
3					
4	Printing Fund (A Working Revolving Fund)				
5					
6	PRINTING SECTION				
7	INCOME				
8	Legislative printing	$536,292	$1,500,000	$500,000	
9	Textbook printing	3,990,730	4,500,000	6,000,000	
10	Agency printing	4,130,486	4,090,000	4,090,000	
11					
12	Net Charges to Agencies for Printing Jobs Completed	$8,657,508	$10,090,000	$10,590,000	$500,000
13					
14	EXPENSES				
15	Cost of Printing Jobs Completed:				
16	Labor, operating expenses, and overhead	$4,526,797	$6,145,000	$6,425,000	
17	Materials used in manufacturing	3,791,920	3,945,000	4,165,000	
18					
19	Totals	$8,318,717	$10,090,000	$10,590,000	$500,000
20	Add Decrease in Work in Process Inventory:				
21	Inventory June 30, 1957 $1,249,977				
22	Inventory July 1, 1958 1,097,009				
23					
24	Decrease	$152,968	–	–	
25					
26	Net Manufacturing Cost of Printing Jobs Completed	$8,471,685	$10,090,000	$10,590,000	$500,000
27					
28	EXCESS INCOME OVER EXPENSES	$185,823	–	–	
29					
30	MISCELLANEOUS GAINS (NET)	12,377	–	–	
31					
32	TOTAL EXCESS INCOME OVER EXPENSES	$198,200	–	–	–
33					
34	REPRODUCTION				
35	INCOME				
36	Net charges to agencies for duplicating services	$90,859	$100,000	$90,000	—$10,000
37					
38	EXPENSES				
39	Cost of materials	$32,163	$40,000	$30,000	
40	Operating expenses	59,194	60,000	60,000	
41					
42	Total Cost of Duplicating Services	$91,357	$100,000	$90,000	—$10,000
43					
44	EXCESS EXPENSES OVER INCOME	—$498	–	–	–
45					
46	DOCUMENTS SECTION				
47	INCOME				
48	Documents sales	$237,894	$135,000	$250,000	$115,000
49					
50	EXPENSES				
51	Cost of documents sold	$132,592	$75,000	$155,000	
52	Distribution costs	63,332	60,000	95,000	
53					
54	Total Cost of Documents Sold	$195,924	$135,000	$250,000	$115,000
55					
56	EXCESS INCOME OVER EXPENSES	$41,970	–	–	
57					
58	MISCELLANEOUS LOSSES (NET)	—11,130	–	–	
59					
60	NET GAIN DOCUMENTS SECTION	$30,840	–	–	–
61					
62	**TOTAL NET GAIN TO PRINTING FUND**	$228,542	–	–	–
63					
64					
65					

GENERAL ANALYSIS

66 **Objectives**

67

68 Produces the necessary printing for state agencies, the Legis-
69 lature, and the textbooks for elementary schools.

70

71 **Program and Performance**

72

73 The Printing Division is now producing $10,000,000 worth of
74 printed material annually. This division was established in
75 1850 by the Legislature and its work consisted largely of print-
76 ing for the Legislature and the state departments. In 1884 a
77 constitutional amendment was provided whereby the State
78 could print textbooks. Since that time the work of the Printing
79 Division has grown along with the State and there are now
80 approximately 734 people employed by this division. The financ-
81 ing of this division is on a revolving fund basis and *there is n*
82 *annual appropriation for support.*

83

84

85

86

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS 57-58 (Filled)	58-59	59-60	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1								
2	**PRINTING SECTION**							
3								
4	**General Overhead**							
5								
6	SALARIES AND WAGES	59.2	69.8	64.2	$272,269	$370,295	$354,129	
7	(See page 153, Salary Supplement)							
8	Operating expenses				106,723	125,000	135,000	
9	Depreciation expense				7,476	8,000	10,000	
10	*Less reimbursements*				*—47,635*	*—60,000*	*—50,000*	
11								
12	**Totals, General Overhead**				$338,833	$443,295	$449,129	
13								
14	**Plant Operations**							
15								
16	SALARIES AND WAGES	532.5	604.2	657.3	$2,672,119	$3,718,145	$3,843,811	
17	(See page 153, Salary Supplement)							
18	Operating expenses				1,109,156	1,500,000	1,610,000	
19	Depreciation expense				155,144	200,000	225,000	
20	*Less reimbursements*				*—4,119*	*—8,000*	*—8,000*	
21								
22	**Totals, Plant Operations**				$3,932,300	$5,410,145	$5,670,811	
23								
24	**Material Handling**							
25								
26	SALARIES AND WAGES	37.1	39	38.5	$154,219	$180,060	$180,060	
27	(See page 154, Salary Supplement)							
28	Operating expenses				98,726	110,000	120,000	
29	Depreciation expense				5,812	6,500	10,000	
30	*Less reimbursements*				*—3,093*	*—5,000*	*—5,000*	
31								
32	**Totals, Material Handling**				$255,664	$291,560	$305,060	
33								
34	Materials used in manufacturing				$3,791,920	$3,945,000	$4,165,000	$500,000
35								
36	**TOTALS, PRINTING SECTION**				$8,318,717	$10,090,000	$10,590,000	$500,000 (5%)
37								
38								
39	**REPRODUCTION SECTION**							
40								
41	SALARIES AND WAGES	11.8	11	11	$40,368	$44,222	$45,670	
42	(See page 154, Salary Supplement)							
43	Operating expenses				16,626	13,578	12,130	
44	Depreciation expense				2,200	2,200	2,200	
45	Materials used in reproduction service				32,163	40,000	30,000	
46								
47	**TOTALS, REPRODUCTION SECTION**				$91,357	$100,000	$90,000	—$10,000 (—10%)
48								
49								
50	**DOCUMENTS SECTION**							
51								
52	SALARIES AND WAGES	10	10	10	$40,034	$41,665	$42,300	
53	(See page 154, Salary Supplement)							
54	Operating expenses				41,015	30,000	50,700	
55	Depreciation expense				1,179	1,200	2,000	
56								
57	Totals				$82,228	$72,865	$95,000	
58	*Less: Reimbursements*				*18,896*	*12,865*	–	
59	Cost of documents sold				132,592	75,000	155,000	
60								
61					$195,924	$135,000	$250,000	$115,000 (85.2%)
62	**TOTALS, DOCUMENTS SECTION**							
63								

64				
65	STATEMENT OF WORKING CAPITAL	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
66				
67				
68				
69	**PRINTING FUND**			
70				
71	Working Capital, July 1	$3,760,934	$3,989,476	$3,989,476
72	Additions:			
73	Excess income from printing operations	198,200	–	–
74	Excess income from Documents Section	30,840	–	–
75				
76	Total Additions	$229,040	–	–
77	Subtractions:			
78	Loss from duplication services	498	–	–
79				
80	Working Capital, June 30	$3,989,476	$3,989,476	$3,989,476
81	*Plant operations*	*3,850,379*	*3,850,379*	*3,850,379*
82	*Documents Section*	*129,248*	*129,248*	*129,248*
83	*Reproduction*	*9,849*	*9,849*	*9,849*
84				
85				
86				

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS

STATEMENT OF FINANCIAL CONDITION, JUNE 30, 1958

ASSETS

Cash in Treasury	$122,858
Cash	27,923
Revolving Fund	84,503
Expense Advances to Employees	880
Accounts Receivable	1,530,033
Purchased Stores	1,379,932
Equipment	2,236,574
Allowance for Depreciation—Equipment	—682,966
Improvements	4,641
Allowance for Depreciation—Improvements	—3,403
Prepaid Expense	1,145
Total Assets	$4,702,120

LIABILITIES

Advances from Other Funds	$1,280,87
Accounts Payable—Claims Filed	122,17
Accounts Payable—Invoices Pending	188,20
Accrued Expenses Payable	99,03
Accrued Sales and Use Tax Payable	19,79
Prepaid Income	1
Uncleared Collections	18
Total Liabilities	$1,710,27

NET WORTH

Working Capital—General Fund—Equipment	$563,51
Working Capital—General Fund—Cash	2,282,69
Earned Surplus	145,64
Total Net Worth	$2,991,84
Total Liabilities and Net Worth	$4,702,12

FORECAST OF CASH POSITION AND EARNED SURPLUS FOR THE PERIOD JUNE 30, 1958, TO JUNE 30, 1960

NET AVAILABLE BUDGET ASSETS

Balance, July 1, 1958	$57,068
1958-59 Fiscal Year	
Estimated revenues-receipts	$5,364,982
Deduct allotments authorized	—5,608,026
Proposed augmentation	250,000
Estimated Balance, June 30, 1959	$64,024
1959-60 Fiscal Year	
Estimated revenue-receipts	$5,526,322
Deduct allotments authorized	—5,966,536
Proposed augmentation	410,000
Estimated Balance, June 30, 1960	$33,810

EARNED SURPLUS

	Central stores	*Radio maintenance*	*State garages*	*Office equipment repair*	*Totals*
Balance, June 30, 1958	—$3,127	—$1,649	$150,437	—$20	$145,641
1958-59 Fiscal Year					
Estimated sales	2,793,212	685,055	2,185,461	86,054	5,749,782
Estimated cost of sales and operating expenses	2,779,877	683,406	2,187,890	86,034	5,737,207
Estimated Balance, June 30, 1959	$10,208	–	$148,008	–	$158,216
1959-60 Fiscal Year					
Estimated sales	2,793,212	695,645	2,346,885	90,580	5,926,322
Estimated cost of sales and operating expenses	2,784,598	695,645	2,376,339	90,580	5,947,162
Estimated Balance, June 30, 1960	$18,822	–	$118,554	–	$137,376

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Central stores	$2,984,529	$2,778,247	$2,777,303	—$944
6	Office equipment repair	81,300	86,698	90,950	4,252
7	Radio maintenance	646,225	692,387	692,773	386
8	State garages	1,975,998	2,050,694	2,405,510	354,816
9					
10	Totals	$5,688,052	$5,608,026	$5,966,536	$358,510 (6.4%)
11					
12	REVENUE-RECEIPTS	$5,088,425	$5,364,982	$5,526,322	$161,340
13	Personnel man-years	181.5	192.1	198.2	6.1
14					

GENERAL ANALYSIS

15 16 17 **Objectives**

18 19 To provide centralized services for state agencies in the 20 operation of an automotive pool, centralized purchase and dis- 21 tribution of office supplies, and maintenance and repair of 22 communication equipment and office machines.

23 24 **Program and Performance**

25 26 In order to better provide for some of the needs of state 27 agencies the 4 divisions of this fund were established; Central 28 Stores, State Garages, Radio Maintenance, and Office Equip- 29 ment Repair.

30 The use of a centralized store for the purchase of office sup- 31 plies provides a cheaper and more economical service for state 32 agencies than which they could provide for themselves.

33 The centralized automotive pool makes better utilization of 34 automobiles and at the same time provides good service and 35 lower cost of automobile operation for state agencies.

36 It is anticipated that there will be 1,759 vehicles in the pool 37 by June 30, 1960, and they are expected to be driven 29,500,000 38 miles in the 1959-60 year. This is an increase of 100 vehicles 39 over the June 30, 1959, estimate and an increase of 2,600,000 miles over the 26,900,000 miles estimated for 1958-59. The Department of Corrections transferred 107 cars to the pool on January 1, 1959, which has increased the estimated pool mileage in both the current and the budget year. *Provision is made for opening the Oakland* garage on January 1, 1960.

Communication technicians are distributed in key locations throughout the State to provide installation, modification and maintenance service for state-owned radio communication systems. An additional technician is being proposed based on increased workload.

The office machine repair shop is located in Sacramento to repair state-owned calculators, adding machines and typewriters. An additional typewriter repairman is proposed in the budget year based on an anticipated current year increase of 341 typewriters and an additional 300 in the budget year. There are presently 7 repairmen for 6,015 typewriters in the Sacramento area.

An augmentation of $410,000 is proposed in the State Operations Section of the Budget.

40 41 42 43

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
44						
45						
46	**CENTRAL STORES**					
47						
48	SALARIES AND WAGES					
49	(See page 155, Salary Supplement)					
50	Manager of stores	1	1	1	$6,060	$8,112	$8,112
51	Technician and clerk	24.6	26	26	118,134	123,297	124,991
52	Temporary help	1.2	0.8	0.8	4,794	3,159	3,159
53							
54	Totals, Salaries and Wages	26.8	27.8	27.8	$128,988	$134,568	$136,262
55							
56	OPERATING EXPENSES				$2,837,023	$2,626,240	$2,629,075
57							
58	EQUIPMENT				$7,675	$6,135	$520
59	Contributions to State Employees' Retirement Fund				10,843	11,304	11,446
60							
61	**Totals, Central Stores**				$2,984,529	$2,778,247	$2,777,303
62							
63							
64	**OFFICE EQUIPMENT REPAIR**						
65							
66	SALARIES AND WAGES						
67	(See page 155, Salary Supplement)						
68	Technician and clerk	12.9	14	13	$63,780	$67,454	$66,900
69	Proposed New Positions:				SALARY RANGE		
70	Typewriter repairman	–	–	1	358–436	–	4,404
71							
72	Totals, Salaries and Wages	12.9	14	14	$63,780	$67,454	$71,304
73							
74	OPERATING EXPENSES				$11,388	$12,905	$13,214
75							
76	EQUIPMENT				$560	$444	$200
77	Contributions to State Employees' Retirement Fund				5,572	5,895	6,232
78							
79	**Totals, Office Equipment Repair**				$81,300	$86,698	$90,950
80							
81							
82							
83							
84							
85							
86							

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	**RADIO MAINTENANCE**							
4	SALARIES AND WAGES							
5	(See page 155, Salary Supplement)							
6	Technician and clerk	60.7	65	65	$357,514	$388,525	$394,729	
7	Temporary help	2	1.5	1.5	11,744	9,148	9,148	
9	Totals, Positions Now Authorized	62.7	66.5	66.5	$369,258	$397,673	$403,877	
11	Proposed New Positions:				SALARY RANGE			
12	Radiotelephone technician	–	–	1	$436–505	–	$5,232	
13	*Estimated salary savings*	–	*—0.5*	*—1*	–	*—$2,232*	*—5,232*	
15	Totals, Salaries and Wages	62.7	66	66.5	$369,258	$395,441	$403,877	
17	OPERATING EXPENSES				$211,500	$227,969	$232,186	
19	EQUIPMENT				$35,045	$45,426	$21,840	
21	REIMBURSEMENTS							
22	*Federal matching grants*				–	*—10,445*	–	
23	Contributions to State Employees' Retirement Fund				30,422	33,996	34,870	
25	**Totals, Radio Maintenance**				$646,225	$692,387	$692,773	
28	**STATE GARAGES**							
30	SALARIES AND WAGES							
31	(See page 155, Salary Supplement)							
32	Tradesman	67.5	71	71	$345,959	$365,798	$371,635	
33	Technician and clerk	9.9	11	11	43,354	44,649	46,007	
34	Temporary help	1.7	2.8	2.9	6,938	11,431	11,792	
36	Totals, Positions Now Authorized	79.1	84.8	84.9	$396,251	$421,878	$429,434	
37	Proposed New Positions:							
38	Sacramento Garage:				SALARY RANGE			
39	Intermediate clerk	–	–	1	281–345	–	3,372	
40	Oakland Garage:							
41	Automobile mechanic	–	–	1	436–530	–	2,616	
42	Dispatcher	–	–	1	341–415	–	2,046	
43	Mechanic's helper	–	–	1	341–395	–	2,046	
44	Garage attendant	–	–	2	310–358	–	3,720	
46	Totals, Proposed New Positions	–	–	6	–	–	$13,800	
47	*Estimated salary savings*	–	*—0.5*	*—1*	–	*—1,500*	*—6,000*	
49	Totals, Salaries and Wages	79.1	84.3	89.9	$396,251	$420,378	$437,234	
51	OPERATING EXPENSES				$941,094	$1,044,458	$1,176,013	
53	EQUIPMENT				$605,265	$550,315	$756,115	
54	Contributions to State Employees' Retirement Fund				33,388	35,543	36,148	
56	**Totals, State Garages**				$1,975,998	$2,050,694	$2,405,510	
61	**RECAPITULATION BY OBJECT**							
63	Salaries and Wages:							
64	Positions now authorized	181.5	193.1	192.2	$958,277	$1,021,573	$1,036,473	
65	Proposed new positions	–	–	8	–	–	23,436	
66	*Estimated salary savings*	–	*—1*	*—2*	–	*—3,732*	*—11,232*	
68	Totals, Salaries and Wages	181.5	192.1	198.2	$958,277	$1,017,841	$1,048,677	$30,836 (3%)
70	Operating expenses				4,001,005	3,911,572	4,050,488	138,916 (3.6%)
72	Equipment				648,545	602,320	778,675	176,355 (29.3%)
74	Reimbursements:							
75	*Federal matching grants*				–	*—10,445*	–	*10,445*
76	Contributions to State Employees' Retirement Fund				80,225	86,738	88,696	1,958
78	TOTALS, OPERATIONS				$5,688,052	$5,608,026	$5,966,536	$358,510 (6.4%)

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	REVENUE-RECEIPTS	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	Central Stores:			
3	Sales	$2,764,102	$2,793,212	$2,793,212
4	Office Equipment Repair:			
5	Services to other agencies	77,527	86,054	90,580
6	Radio Maintenance:			
7	Services to other agencies	630,009	685,055	695,645
8	State Garages:			
9	Vehicle rental	1,254,166	1,422,220	1,555,710
10	Storage	234,915	240,000	248,463
11	Gasoline and oil sales	102,445	106,500	110,500
12	Automotive repairs	247,675	261,500	278,022
13	Automotive inspection service	123,662	129,341	128,290
14	Miscellaneous revenue	25,778	25,900	25,900
15				
16	Totals, State Garages	$1,988,641	$2,185,461	$2,346,885
17	Less: Intragarage transfer	—371,854	—384,800	—400,000
18				
19	Net Totals, State Garages	$1,616,787	$1,800,661	$1,946,885
20				
21	TOTAL REVENUE-RECEIPTS *(Purchasing Revolving Fund)*	$5,088,425	$5,364,982	$5,526,322

Department of Natural Resources

SOIL CONSERVATION DEVELOPMENT FUND

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1–3	**SUMMARY**				
4	TOTAL WITHDRAWALS				
5	Support *(Soil Conservation Development Fund)*	$20,798	$21,422	$21,424	$2
6–7	Loans to soil conservation districts *(Soil Conservation Development Fund)*	5,500	35,000	35,000	–
8–9	Totals	$26,298	$56,422	$56,424	$2

GENERAL ANALYSIS

Objectives

The Soil Conservation Development Fund was created by Chapter 1032, Statutes of 1949, as amended with an appropriation of $1,000,000, to provide for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservation districts. Section 12.2 of the Budget Act of 1958 returned $400,000 of this amount to the General Fund as the full amount was no longer required for operation of the fund. The fund is administered by the State Soil Conservation Commission.

Program and Performance

Equipment requests are investigated to determine whether there is appropriate need, to select suitable types, prepare purchase specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipment.

During recent years, federal surplus equipment has been available to soil conservation districts and the purchase of equipment for districts with state funds has decreased in volume. Loans are now made primarily for reconditioning and modifying the surplus equipment to adapt it for soil conservation use.

The equipment engineer position, responsible for investigation of requests and inspection of equipment, formerly included as a direct charge in the budget of the fund is now included in the budget of the Division of Soil Conservation for administrative purposes. Salary and expenses of the position will continue to be charged to the Conservation Development Fund as a pro rata charge of the division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
Loans to Soil Conservation Districts							
Primary equipment				$5,500	$35,000	$35,000	
Administrative Expenses							
OPERATING EXPENSES							
General expense				$82	–	–	
Traveling—in-state				1,995	–	–	
Pro rata charges				17,452	$20,153	$20,155	
Totals, Operating Expenses				$19,529	$20,153	$20,155	$2
Contributions to State Employees' Retirement Fund				1,269	1,269	1,269	–
Totals, Administrative Expenses				$20,798	$21,422	$21,424	$2
TOTAL WITHDRAWALS				$26,298	$56,422	$56,424	$2

RECONCILIATION WITH APPROPRIATIONS

Soil Conservation Development Fund

WITHDRAWALS			
Loans to soil conservation districts	$5,500	$35,000	$35,000
Administrative expenses (Support)	19,529	20,153	20,155
Contributions to State Employees' Retirement Fund	1,269	1,269	1,269
TOTAL WITHDRAWALS	$26,298	$56,422	$56,424

Department of Natural Resources

SOIL CONSERVATION DEVELOPMENT FUND—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1				
2	**SOIL CONSERVATION DEVELOPMENT FUND**			
3				
4	Accumulated surplus, July 1	$694,257	$282,754	$239,365
5	Prior year adjustments	542	–	–
6				
7	Accumulated Surplus, Adjusted	$694,799	$282,754	$239,365
8	Transfers to General Fund	—400,000	–	–
9	Repayments:			
10	Administrative expenses	$5,769	$6,259	$6,749
11	Equipment purchased	38,484	41,774	45,064
12				
13	Totals, Repayment	$44,253	$48,033	$51,813
14				
15	Total Resources	$339,052	$330,787	$291,178
16	Withdrawals:			
17	Primary equipment and administrative expenses	$26,298	$56,422	$56,424
18	Division of Soil Conservation—support of Pleasanton Nursery	30,000	35,000	35,000
19				
20	Accumulated Surplus, June 30	$282,754	$239,365	$199,754

Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

STATEMENT OF OPERATIONS

Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division of Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state agencies. The resources consist entirely of transfers, subject to the approval of the Department of Finance, from appropriations for construction and improvements made to the several agencies. Expenditures are reported in the budgets of the agencies to which the appropriations were made. Any unexpended balance remaining after completion of a project is returned to the appropriation and fund of origin.

LEGAL CITATIONS

The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more significant provisions:

Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings * * *."

Section 14255. "Whenever provision is made by law for any project which is not under the jurisdiction of the Department of Water Resources, the project shall be under the sole charge and direct control of the Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure or improvement which will exceed $5,000 in cost.

Section 14256. "If the total cost of the project will not exceed $50,000 the State Architect may, with the approval of the Director of Finance, authorize the agency concerned to carry out the project directly."

Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; require work on all projects be done under contract awarded to the lowest responsible bidder except in the event it is found that such procedure is not in the best interest of the State; and prohibit awarding a contract in excess of the estimate.

Sections 14290 to 14402 prescribe in detail the contract procedure to be followed, including advertising for bids, qualification of bidders, award of contracts, and payment.

SCHEDULE OF ESTABLISHED POSITIONS

To accomplish this program the Division of Architecture employs personnel in the technical and craftsman classes as needed. The salaries of the employees are paid from project funds and such expenditures are reported as a portion of the project cost.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 253, Salary Supplement)						
Administration: [a]						
State Architect	–	–	1	–	–	$17,400
Staff assistant	–	–	5	–	–	71,340
Technician and clerk	–	–	6	–	–	30,089
State Building Standards Commission: [a]						
Building code analyst	–	–	1	–	–	9,893
Technician and clerk	–	–	1	–	–	4,012
Operations:						
Staff assistant	11	12	12	$155,403	$164,400	171,600
Architect	221.3	239	239	1,992,904	2,107,800	2,212,944
Engineer	241.8	287	287	2,295,030	2,427,396	2,548,080
Construction	136.6	188	188	1,471,682	1,556,508	1,634,316
Administrator	4	4	4	34,032	36,012	37,800
Technician and clerk	189.8	206	206	884,854	935,880	982,584
Totals, Salaries and Wages	804.5	936	950	$6,833,905	$7,227,996	$7,720,058

[a] Transferred from General Fund effective July 1, 1959.

STATE WATER POLLUTION CONTROL BOARD

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–6	**SUMMARY AND RECONCILIATION WITH APPROPRIATIONS**			
	State Water Pollution Control Fund			
7	Prior year balance available	$93,426	$125,135	$36,572
8	Bonds redeemed	13,000	13,000	12,000
9	Revenue—interest on loans	18,709	18,437	18,212
10				
11	Total Available	$125,135	$156,572	$66,784
12	Balance available in subsequent year	—125,135	—36,572	—66,784
13				
14	TOTAL ALLOCATION	–	$120,000	–
15–16				
17	**GENERAL ANALYSIS**			
18				
19–25	This revolving fund was created by Chapter 551, Statutes of 1949, to provide loans to districts and municipalities for sewage and storm drainage facilities. The fund consists of $1,000,000 appropriated thereto plus interest payments on loans. *Allocations are made* to municipalities and districts upon approval of the State Water Pollution Control Board and the Director of Finance. Allocations for loans are pending to the Summerland Sanitary District and the Tomales Sewer Maintenance District. No other allocations are known to be pending.			
26	Condition of Loans and Allocations Outstanding:			
27	Tahoe City Public Utility District	$27,000	$25,000	$23,000
28	Almonte Sanitary District	119,000	116,000	114,000
29	San Andreas Sanitary District	78,000	75,000	72,000
30	Cotati Public Utility District	149,000	147,000	145,000
31	Rio Linda County Water District	303,000	302,000	300,000
32	Valley Springs Sanitary District	46,000	45,000	44,000
33	Yountville Sanitary District	210,000	209,000	209,000
34	Summerland Sanitary District	–	104,000	104,000
35	Tomales Sewer Maintenance District	–	16,000	16,000
36				
37–38	TOTAL LOANS AND ALLOCATIONS OUTSTANDING AT END OF YEAR	$932,000	$1,039,000	$1,027,000
39–40				

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
41–45				
46	**STATE WATER POLLUTION CONTROL FUND**			
47				
48	Accumulated surplus, July 1	$93,426	$125,135	$36,572
49	Bonds redeemed	13,000	13,000	12,000
50	Revenue:			
51	Interest on loans	18,709	18,437	18,212
52				
53	Total Resources	$125,135	$156,572	$66,784
54				
55	ALLOCATIONS			
56	For sewage and storm drainage facilities	–	$120,000	–
57				
58	Accumulated Surplus, June 30	$125,135	$36,572	$66,784
59–86				

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

OFFICE BUILDINGS, VARIOUS CITIES

(Loans From State Trust Funds)

The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to provide funds to acquire or construct state office buildings when authorized by a separate act or appropriation of the Legislature. The buildings so acquired or constructed are to be leased by state agencies at a rental rate that will retire the bonds or certificates and provide for the payment of interest.

The State Public Works Board has entered into an agreement with the Board of Administration of the State Employees' Retirement System whereby that agency will purchase certificates to finance the construction of the 6 office buildings authorized by Chapter 1687, Statutes of 1955, as amended by Chapter 1647, Statutes of 1957. The Budget Act of 1958 authorized 2 additional office buildings and the Los Angeles garage.

Construction of the San Francisco, Los Angeles, Oakland and Fresno Buildings is underway. Construction of the San Diego Building should get under way by June 30, 1959. Location of the site of the San Jose Building has not yet been determined, but it is probable that it will be within the new civic center area. *Anticipated completion dates* are as follows:

San Francisco	August 1, 1959
Los Angeles	October 1, 1960
Oakland	January 1, 1960
Fresno	July 1, 1960
San Diego	April 1, 1961
San Jose	January 1, 1962
San Bernardino	January 1, 1962
Sacramento	September 1, 1962

STATE BUILDING PROGRAM

Construct Office Buildings:			
Sacramento [a]	–	$600,000	$12,189,900
San Francisco [a]	1,571,034	3,247,505	3,114,261
Los Angeles [a]	192,689	2,531,906	7,774,223
Oakland [a]	216,703	1,144,160	3,113,935
San Diego [a]	–	200,000	3,893,200
Fresno [a]	74,258	595,764	2,987,978
San Jose [a]	–	128,300	2,449,000
Los Angeles (garage) [a]	–	208,000	2,647,700
San Bernardino [a]	–	–	1,386,000
Unallocated [a]	–	300,000	1,200,000
Total Expenditures, Office Buildings, Various Cities	$2,054,684	$8,955,635	$40,756,197
Less amount estimated to be expended in subsequent fiscal years	–	–	—13,363,900
Net Total Expenditures, Office Buildings, Various Cities	$2,054,684	$8,955,635	$27,392,297

HIGHWAY PATROL ACADEMY AND CIVIL DEFENSE HEADQUARTERS BUILDING, SACRAMENTO

(School Land Fund)

Funds were loaned for the construction of the Civil Defense Headquarters and the Highway Patrol Academy from the School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Director of Finance, and the Commissioner of the California Highway Patrol, *the costs of these facilities are being repaid* with interest at 2½ percent per annum by the respective agencies in 240 equal monthly installments.

OFFICE BUILDING, SACRAMENTO

(Department of Agriculture Building Fund)

The Department of Agriculture Building was authorized by Chapter 11, Statutes of 1950 (First Extraordinary Session). Moneys were transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide for construction of the building. Rentals are being paid to the Department of Agriculture Building Fund and returned to the Department of Agriculture Fund.

An addition to this building is programmed for the 1959-60 Fiscal Year.

STATE BUILDING PROGRAM

Construct addition to Department of Agriculture Building [a]	–	–	$650,000

HIGHWAY PATROL OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 11, Statutes of 1951, a loan was made available to the Department of the California Highway Patrol from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of California Highway Patrol.

[a] Financed by loans from trust and other funds and not included in overall budget totals.

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

DEPARTMENT OF MOTOR VEHICLES OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 12, Statutes of 1951, a loan was made available to the Department of Motor Vehicles from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of Motor Vehicles.

BUSINESS AND PROFESSIONS BUILDING, SACRAMENTO

(Various Funds)

Constructed by advances from special funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. For detail of repayment program see budget for Departmental Administration, Department of Professional and Vocational Standards.

OFFICE BUILDING, SACRAMENTO

(Veterans Affairs Construction Fund)

This office building, constructed under the provisions of the Veterans Affairs Construction Fund Act of 1943, was completed in March, 1957. This act created the Veterans Affairs Construction Fund to be financed by the transfer of surplus moneys available in the Veterans Farm and Home Building Fund of 1943. The Veterans Affairs Construction Fund financed the construction of the building and will continue to finance the operating and maintenance costs thereof. Occupying agencies, including the Department of Veterans Affairs, will pay rent to the Construction Fund sufficient to repay the amount advanced by the Veterans Farm and Home Building Fund of 1943 together with interest thereon.

An appropriation for acquisition and improvement of a parking lot was included in the Budget Act of 1956, subject to the provisions of the Veterans Affairs Construction Fund Act. The parking lot with a capacity of 153 automobiles was put into operation during the month of June, 1958. *Additional property in the same area is being purchased* to increase the capacity of the parking lot by approximately one third.

Acquisition of a site for a parking lot [a]	$34,387	$80,000	–
Parking lot improvements [a]	22,450	–	$12,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Veterans Affairs Construction Fund)*	$56,837	$80,000	$12,000

OFFICE BUILDING, SACRAMENTO

(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacramento. *Expenditures will be repaid* through rental payments by occupying agencies.

Investment of money from the Disability Fund was authorized by Chapter 1814, Statutes of 1955, for the acquisition and development of a parking lot adjacent to the new central office building. *Expenditures will be repaid* through charges to persons using the parking lot.

Acquisition of site for parking lot	$1,424	–	–
Construct office building, Sacramento	17,496	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Unemployment Compensation Disability Fund)*	$18,920	–	–

OFFICE BUILDING, LOS ANGELES

(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954 (First Extraordinary Session) for the acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a branch office in Los Angeles. *Expenditures will be repaid* through rental payments by the occupying agency.

Construct office building, Los Angeles	$1,239,617	–	–

[a] Financed by loans from trust and other funds and not included in overall budget totals.

SAN FRANCISCO PORT AUTHORITY

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(San Francisco Harbor Improvement Fund)*	$4,765,756	$5,211,557	$5,490,867	$279,310
	Bond interest and redemption *(San Francisco Harbor Improvement Fund)*	1,385,500	1,472,241	1,453,827	—18,414
	Equipment *(San Francisco Harbor Improvement Fund)*	35,280	145,086	90,424	—54,662
	Capital Outlay *(San Francisco Harbor Improvement Fund)*	321,484	200,000	200,000	–
	Totals	$6,508,020	$7,028,884	$7,235,118	$206,234 (2.9%)
	Personnel man-years	472.4	480.1	500.5	20.4

GENERAL ANALYSIS

Objectives

The purpose of the San Francisco Port Authority is to promote the facilities and administer the operations of the Port of San Francisco, including the State Belt Line Railroad.

Program and Performance

This agency provides pier services for ships, assigns berths, rents office and wharf space, manages the Foreign Trade Zone, constructs and maintains harbor facilities, operates a railroad, solicits cargo, and publicizes the harbor. Users of port facilities pay tolls, dockage, demurrage, and rental charges set by th authority. *The operation of the port is entirely self supportin*

The harbor is publicized through press releases, publication and advertising. Port traffic representatives solicit cargo for th port in California, and full-time regional representatives pr mote harbor business in Chicago, New York and Washingto D. C.

There is an office representing the authority in London fo Great Britain and continental Europe.

SUMMARY OF RECEIPTS AND EXPENDITURES

San Francisco Harbor Improvement Fund

				CHANGE FRO 1958-59
RECEIPTS				
Dockage	$361,977	$385,000	$403,000	
Wharfage	2,065,604	2,216,000	2,321,500	
Wharf demurrage	151,548	188,000	188,000	
Rentals	3,022,687	3,106,000	3,540,000	
Switching	569,154	622,500	622,500	
Nonoperating receipts	466,455	520,000	525,000	
Cost of replacement of damaged property recovered from outside agencies	71,876	70,000	70,000	
Total Receipts	$6,709,301	$7,107,500	$7,670,000	$562,500 (7.9%)
EXPENDITURES				
Maintenance and Operation:				
Central office	$596,283	$601,435	$667,371	
Engineering	178,858	200,143	202,349	
Wharfingers	188,503	196,289	197,682	
Refrigeration terminal	47,783	15,449	–	
Harbor Maintenance:				
Dredging	280,747	286,871	287,264	
Buildings and streets	790,813	980,295	1,006,899	
Piledriving	447,332	461,007	461,896	
Electrical	487,867	518,132	518,536	
Properties management	165,760	178,659	177,158	
Harbor police	112,814	116,370	119,338	
Fire Prevention:				
Services of city firemen	32,385	32,385	32,385	
Operation of fire boat	213,231	245,424	254,312	
Foreign trade zone	69,380	51,831	39,331	
Port solicitation	55,997	45,200	43,200	
Promotion and publicity	79,521	79,555	79,555	
Truck co-ordination	22,903	28,154	29,759	
Traffic department	90,454	91,968	93,516	
Business promotion	1,371	20,000	20,000	
State Belt Railroad	628,310	648,048	655,780	
Contributions to State Employees' Retirement Fund	209,251	229,844	232,678	
Stores inventory	18,818	–	–	
Contract maintenance and special items	47,375	209,498	396,858	
Estimated salary savings	–	*—25,000*	*—25,000*	
Totals, Maintenance and Operation	$4,765,756	$5,211,557	$5,490,867	$279,310 (5.4%)

SAN FRANCISCO PORT AUTHORITY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SUMMARY OF RECEIPTS AND EXPENDITURES—Continued				
San Francisco Harbor Improvement Fund—Continued				
EXPENDITURES—Continued				
Bond interest and redemptions	$1,385,500	$1,472,241	$1,453,827	
Equipment	35,280	145,086	90,424	
Capital Outlay:				
Construction	321,484	200,000	200,000	
Total Expenditures	$6,508,020	$7,028,884	$7,235,118	$206,234 (2.9%)
Advance to World Trade Center Authority	10,287	76,790	78,900	
Contract maintenance from existing moneys	211,991	–	–	
Total Withdrawals	$6,730,298	$7,105,674	$7,314,018	$208,344
NET CHANGE IN BUDGET ASSETS	—$20,997	$1,826	$355,982	$354,156

STATEMENT OF NET AVAILABLE BUDGET ASSETS

San Francisco Harbor Improvement Fund

Net available budget assets, July 1	$2,413,167	$2,392,170	$2,393,996
Receipts	6,709,301	7,107,500	7,670,000
Less expenditures	6,730,298	7,105,674	7,314,018
Net Available Budget Assets, June 30	$2,392,170	$2,393,996	$2,749,978

ASSETS

	July 1, 1957	*June 30, 1958*
Cash in transit to Treasury	*$516,346*	*$566,047*
San Francisco Harbor Improvement Fund:		
In Treasury	*433,304*	*439,282*
Pledged to Revenue Bond Fund—Series A	*413,000*	*420,044*
Due from Surplus Money Investment Fund	*1,500,000*	*1,500,000*
San Francisco Harbor Fire Deposit Fund	*342,417*	*312,642*
Revolving funds	*8,379*	*40,733*
Due from San Francisco Harbor Construction Fund—Series A	*7,439*	–
Due from Travel Advances	*4,007*	*88*
Due from Fire Deposit Fund	–	*27,676*
Total Assets	*$3,224,892*	*$3,306,512*

LIABILITIES

Claims payable filed	*$103,060*	*$179,260*
Salary Expenditure Adjustment Account	*116,295*	*135,403*
Accounts payable	*94,089*	*68,771*
Accounts payable—Fire Deposit Fund	–	*27,676*
Accounts payable—Capital Outlay and Emergency	–	*4,869*
Liability to Revenue Bond Fund—Series A	*413,000*	*420,044*
Accrued liability for fireboats	*47,101*	*47,601*
Accrued liability for fire marshal	*4,981*	*4,836*
Accrued liability for compensation insurance	*17,987*	*7,494*
Accrued liability for retirement contributions	*15,212*	*18,388*
Total Liabilities	*$811,725*	*$914,342*
NET AVAILABLE BUDGET ASSETS	*$2,413,167*	*$2,392,170*

SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth)	59-60 (Auth)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES (See page 305, Salary Supplement)						
Central Office:						
President	–[a]	–[a]	1	–[a]	–[a]	$1,200
Commissioner	–	–	4	–	–	4,800
Port director	–	–	1	–	–	18,000
Staff assistant	–	–	4	–	–	32,119
Accounting officer	–	–	4	–	–	36,096
Technician and clerk	–	–	40	–	–	177,782
Temporary help	–	–	2.3	–	–	8,000

[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	SALARIES AND WAGES—Continued						
3	Engineering:						
4	Chief harbor engineer	–[a]	–[a]	1	–[a]	–[a]	$15,600
5	Supervising harbor engineer	–	–	1	–	–	13,100
6	Engineer	–	–	15.9	–	–	126,110
7	Draftsman	–	–	1.6	–	–	14,304
8	Specification writer	–	–	1	–	–	7,792
9	Construction supervisor	–	–	0.4	–	–	2,452
10	Technician and clerk	–	–	3	–	–	16,884
11	Temporary help	–	–	0.1	–	–	500
12	Wharfingers:						
13	Chief wharfinger	–	–	1	–	–	10,344
14	Wharfinger	–	–	25	–	–	156,385
15	Temporary help	–	–	0.1	–	–	500
16	Dredging:						
17	Superintendent	–	–	1	–	–	9,384
18	Per diem employees	–	–	33	–	–	217,705
19	Temporary help	–	–	3.8	–	–	24,355
20	Buildings and Streets:						
21	Superintendent	–	–	1	–	–	10,262
22	Assistant superintendent	–	–	1	–	–	8,940
23	Engineer	–	–	4.5	–	–	27,270
24	Technician and clerk	–	–	4	–	–	21,013
25	Per diem employees	–	–	117	–	–	791,052
26	Temporary help	–	–	0.4	–	–	3,000
27	Piledriving:						
28	Assistant superintendent	–	–	1	–	–	8,520
29	Marine watchman	–	–	10	–	–	41,196
30	Per diem employees	–	–	39	–	–	279,219
31	Temporary help	–	–	1	–	–	5,500
32	Electricians:						
33	Assistant superintendent	–	–	1	–	–	9,384
34	Per diem employees	–	–	19	–	–	155,394
35	Temporary help	–	–	0.2	–	–	2,000
36	Properties Management:						
37	Rental manager	–	–	1	–	–	10,344
38	Assistant rental manager	–	–	1	–	–	7,728
39	Technician and clerk	–	–	29	–	–	116,078
40	Per diem employees	–	–	2.5	–	–	13,096
41	Temporary help	–	–	0.7	–	–	7,000
42	Police:						
43	Chief	–	–	1	–	–	7,356
44	Policeman	–	–	19	–	–	107,034
45	Temporary help	–	–	0.4	–	–	4,000
46	Fire Boats Maintenance:						
47	Marine engineer	–	–	4	–	–	24,240
48	Temporary help	–	–	0.2	–	–	2,424
49	Foreign Trade Zone:						
50	Manager	–	–	1	–	–	10,344
51	Technician and clerk	–	–	1	–	–	4,092
52	Temporary help	–	–	0.1	–	–	500
53	Trucking Coordinator:						
54	Traffic manager	–	–	1	–	–	8,520
55	Dispatcher	–	–	3	–	–	18,066
56	Temporary help	–	–	0.1	–	–	500
57	Traffic Management:						
58	Manager	–	–	2	–	–	18,864
59	Representative	–	–	8	–	–	53,880
60	Technician and clerk	–	–	1	–	–	4,980
61	State Belt Railroad:						
62	Superintendent	–	–	1	–	–	10,344
63	Assistant superintendent	–	–	1	–	–	8,520
64	Mechanic	–	–	1	–	–	7,728
65	Technician and clerk	–	–	1	–	–	4,980
66	Pier diem employees	–	–	76.5	–	–	479,147
67	Temporary help	–	–	5.7	–	–	38,394
68							
69	Totals, Positions Now Authorized	472.4	485.1	505.5	$2,961,408	$3,089,010	$3,224,321
70	*Estimated salary savings*	–	*—5*	*—5*	–	*—25,000*	*—25,000*
71							
72	Totals, Salaries and Wages	472.4	480.1	500.5	$2,961,408	$3,064,010	$3,199,321

[a] As a utility fund operation, postions are related directly to the level of activity of the harbor and are established or abolished a workload varies.

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(Special Deposit Fund)*	$31,366	$75,550	$78,900	$3,350 (4.4%)
6					
7	Personnel man-years	0.4	0.5	0.5	–
8					

GENERAL ANALYSIS

The San Francisco World Trade Center Authority was established by Chapter 1508, Statutes of 1947, to obtain land, buildings, works, and property and to operate and maintain them so as to foster and develop domestic and international trade for the benefit of the entire State.

The San Francisco World Trade Center has been in operation since March, 1956, under management of the San Francisco Bay Area Council, Inc., by contract. Through June 30, 1958, approximately 50 percent of the cost of operation was paid by the contractor from funds donated by businesses in San Francisco to assist the center to get started. The other half was paid from authority funds. *Beginning with the 1958-59 Fiscal Year the World Trade Center Authority must supply the total support. The funds are obtained from San Francisco Harbor Improvement Fund.*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 307, Salary Supplement)							
Assistant secretary	0.4	0.5	0.5	$2,613	$2,748	$2,748	
OPERATING EXPENSES							
General expense				$122	$100	$100	
Traveling—out-of-state				211	–	–	
Accounting service				793	800	800	
Operation of World Trade Center				27,391	71,650	75,000	
Totals, Operating Expenses				$28,517	$72,550	$75,900	$3,350 (4.6%)
Contributions to State Employees' Retirement Fund				236	252	252	–
TOTAL EXPENDITURES				$31,366	$75,550	$78,900	$3,350 (4.4%)

RECONCILIATION WITH APPROPRIATIONS

Special Deposit Fund

APPROPRIATIONS			
Transfers From San Francisco Harbor Improvement Fund:			
Budget Act appropriation	–	$61,000	$78,900
Chapter 1189, Statutes of 1949—additional amounts made available	$10,287	5,503	–
Chapter 1189, Statutes of 1949—prior year balances available	30,126	9,047	–
Total Available	$40,413	$75,550	$78,900
Balance available in subsequent year	—9,047	–	–
TOTAL EXPENDITURES	$31,366	$75,550	$78,900

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS

Toll bridge construction funds consist of proceeds from sale of revenue bonds, the issuance of which is authorized by the California Toll Bridge Authority. At the present time all toll crossings are situated in the San Francisco Bay area.

The San Francisco-Oakland Bay Bridge:

While currently there are no outstanding bonds against the revenues on this structure, tolls are being continued to pay for the cost of alterations and improvements authorized by Chapter 2316, Statutes of 1957. In addition to the toll revenues on this bridge the residue of bond proceeds, in separate funds designated as the San Francisco-Oakland Bay Bridge Construction Fund and Southern Crossing Engineering Fund, are being utilized respectively for improvements to the existing bridge and studies of future crossings.

The Richmond-San Rafael Bridge:

The upper deck of this bridge was completed and opened to traffic September 1, 1956. The lower level was completed in 1957 and, after a period during which either one or the other levels was closed for construction purposes, both levels were fully opened to traffic on August 20, 1957.

The Carquinez Strait Bridge:

The Toll Bridge Authority has authorized the construction of the parallel Carquinez Bridge and the Martinez-Benicia Bridge under a single resolution. Bonds, however, have been sold only for the Carquinez Bridge which is now under construction by the Division of Highways. The new bridge is open for use. However the original bridge is closed for improvements and to allow the reconstruction of the approaches during the 1958-59 Fiscal Year.

SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
Accumulated Resources, July 1:			
Cash in treasury	$27,847	$50,977	$109,468
Investments at book value	2,793,768	2,249,287	1,600,000
Other assets less liabilities	—1,292	31,704	30,000
Totals	$2,820,323	$2,331,968	$1,739,468
Receipts:			
Interest on investments	$99,906	$45,000	$25,000
Total Resources	$2,920,229	$2,376,968	$1,764,468
Less Expenditures:			
Bridge improvements	$588,261	$637,500	$1,215,000
Accumulated Resources, June 30	$2,331,968	$1,739,468	$549,468

SAN FRANCISCO-OAKLAND BAY BRIDGE TOLL REVENUE FUND

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
Accumulated Resources, July 1:			
Cash in treasury	$49,362	$143,883	$60,100
Investments at book value	14,955,791	23,727,351	24,820,770
Other assets less liabilities	742,125	967,636	390,000
Totals	$15,747,278	$24,838,870	$25,270,870
Receipts:			
Toll and operating revenue	$10,927,182	$11,325,000	$11,625,000
Interest on investments	503,211	600,000	625,000
Total Receipts	$11,430,393	$11,925,000	$12,250,000
Total Resources	$27,177,671	$36,763,870	$37,520,870
Less Expenditures:			
Operation and maintenance of bridge	$1,438,987 [a]	$1,493,000	$1,550,000
Bridge improvement, Chapter 2316, Statutes of 1957	899,814	10,000,000	12,000,000
Total Expenditures	$2,338,801	$11,493,000	$13,550,000
Accumulated Resources, June 30	$24,838,870	$25,270,870	$23,970,870

SOUTHERN CROSSING ENGINEERING FUND

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
Accumulated Resources, July 1:			
Cash in treasury	$47,161	$154,209	–
Investments at book value	337,327	–	–
Accounts payable	—15,410	–	–
Totals	$369,078	$154,209	–
Receipts:			
Interest on investments	$7,348	–	–
Total Resources	$376,426	–	–
Less Expenditures:			
Surveys, plans and other preliminary expense	$222,217	$154,209	–
Accumulated Resources, June 30	$154,209	–	–

[a] Maintenance of bridge assumed by State Highway Fund on September 11, 1957, pursuant to Section 188.3 of the Streets and Highways Code.

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
1–4	**RICHMOND-SAN RAFAEL BRIDGE CONSTRUCTION FUND**			
5	Accumulated Resources, July 1:			
6	Cash in treasury	$135,044	$158,254	–
7	Liabilities	—12,789	—11,000	–
8–9	Totals	$122,255	$147,254	–
10	Receipts:			
11	Interest on investments	–	2,000	–
12–13	Total Resources	$122,255	$149,254	–
14	Less Expenditures:			
15	Bridge construction	—$25,311	—$73,160	–
16	Bond issuance expense	312	–	–
17–18	Transfer to fiscal agent in accordance with California Toll Bridge Authority resolution [b]	–	222,414	–
19–20	Total Expenditures	—$24,999	$149,254	–
21–22	Accumulated Resources, June 30	$147,254	–	–
23–24				
25–26	**CARQUINEZ STRAITS BRIDGES CONSTRUCTION FUND**			
27				
28	Accumulated Resources, July 1:			
29	Cash in treasury	$1,354,215	$796,325	–
30	Investments at book value	19,558,902	7,989,969	–
31	Accrued interest	87,095	–	–
32	Claims filed	—301,870	—271,304	–
33–34	Totals	$20,698,342	$8,514,990	–
35	Receipts:			
36	Interest on investments	$484,107	$50,407	–
37–38	Total Resources	$21,182,449	$8,565,397	–
39	Less Expenditures:			
40	Bridge construction	$12,624,975	$8,555,433	–
41	Fiscal agents fees	9,856	9,964	–
42	Insurance during construction	32,624	–	–
43	Bond issuance expense	4	–	–
44–45	Total Expenditures	$12,667,459	$8,565,397	–
46–47	Accumulated Resources, June 30	$8,514,990	–	–

[b] Transfer contingent on disposal of Richmond pier to private interests. If pier is not disposed of, as much of the funds as are necessary will be used to remove it, with the residual funds being transferred to the fiscal agent.

Department of Education

STATE COLLEGE HOUSING FACILITIES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1	**SUMMARY**				
2					
3	TOTAL EXPENDITURES				
4	Support *(College Auxiliary Enterprise Fund)*	$246,524	$259,483	$212,182	—$47,301
5	Personnel man-years	31.9	31.3	28.2	—3.1

GENERAL ANALYSIS

Objectives

This program provides residential facilities for state college students, both married and single.

Program and Performance

During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the Eightieth Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure.

On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred the excess of income over expenditures for prior operations. All rents, charges and fees are paid into this fund and are appropriated therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds may also be expended for construction. The facilities provide housing for veterans or other students at established rates. The units available at each college are listed below:

	Family Dwelling Units	Dormitory Units		Trailers
Chico	57	72	(163 individuals)	–
Fresno	52	47	(73 individuals)	–
Humboldt	8	76	(76 individuals)	–
San Francisco	84	–		–
San Jose	148	–		18
	349	195	(312 individuals)	18

This budget reflects some changes in existing facilities due to the conversion of dormitory units to family units, the removal of some units due to age and condition, and the rearrangement of trailer spaces.

In 1957 the Legislature approved an additional residence hall program to be partially financed by a loan from the Federal Housing and Home Finance Agency. The program provides 7,600 capacity for single students at the several state college campuses. The operation of the new program and the retirement of revenue bonds is to be funded from revenues received from rentals of the facilities. These new units are under construction and dates of opening are still uncertain. Therefore, the new program is not included in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
COLLEGE AUXILIARY ENTERPRISE FUND							
SALARIES AND WAGES							
(See page 116, Salary Supplement)							
Chico:							
Housing manager	1	1	1	$4,980	$5,232	$5,496	
Technician and clerk	1.5	1.5	1.5	5,885	5,974	6,065	
Temporary help	5.4	5.4	5.4	14,329	15,000	15,000	
Fresno:							
Housing manager	1	1	1	5,772	5,772	5,772	
Technician and clerk	1	1	1	3,948	4,143	4,296	
Temporary help	2.7	2.9	2.9	7,564	8,120	8,120	
Humboldt:							
Dormitory supervisor	1.5	1.5	1	5,922	5,939	3,372	
Technician and clerk	3.5	3.5	1.5	12,569	14,128	5,742	
Temporary help	0.8	0.8	0.2	1,700	2,240	500	
San Francisco:							
Housing manager	1.2	1	1	5,452	916	4,740	
Technician and clerk	3.9	3.2	3	17,578	14,097	13,368	
Temporary help	0.6	0.4	0.6	2,056	1,000	1,800	
San Jose:							
Housing manager	0.8	1	1	4,840	4,900	5,148	
Technician and clerk	5	5	5	21,817	22,576	22,976	
Temporary help	2	2.1	2.1	5,723	5,980	5,980	
Totals, Salaries and Wages	31.9	31.3	28.2	$120,135	$116,017	$108,375	—$7,642 (—6.6%)
OPERATING EXPENSES							
Chico:							
General expense				$80	$250	$250	
Communications				154	150	200	
Traveling—in-state				98	100	150	
Pro rata charges				703	856	860	
Recurring maintenance of structures and grounds				7,690	8,000	8,500	
Special repairs and maintenance:							
Repair roofs				–	4,000	700	
Erect maintenance shed				–	500	–	
Conversion of building to residence hall				997	–	–	
Utilities				12,324	13,000	13,000	
Motor vehicle operation				165	175	175	
Compensation insurance premiums				142	145	145	
Rent—temporary building				2,030	1,218	–	
Fresno:							
General expense				320	250	250	
Traveling—out-of-state				270	–	–	
Pro rata charges				533	720	750	
Recurring maintenance of structures and grounds				3,472	4,100	4,100	
Utilities				5,879	6,200	6,200	
Compensation insurance premiums				149	261	260	

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
COLLEGE AUXILIARY ENTERPRISE FUND—Continued							
OPERATING EXPENSES—Continued							
Humboldt:							
General expense				$259	$200	$100	
Pro rata charges				790	767	500	
Recurring maintenance of structures and grounds				7,768	6,500	4,100	
Utilities				14,200	14,000	7,500	
Compensation insurance premiums				173	318	250	
San Francisco:							
General expense				209	150	250	
Pro rata charges				724	828	800	
Recurring maintenance of structures and grounds				4,263	3,500	6,000	
Special repairs and maintenance:							
Relocate buildings				–	29,237	–	
Paint exterior of buildings				3,591	–	–	
Utilities				7,205	6,600	7,700	
Motor vehicle operation				114	150	150	
Compensation insurance premiums				152	358	300	
San Jose:							
General expense				250	350	350	
Pro rata charges				1,385	1,400	1,500	
Recurring maintenance of structures and grounds				6,856	7,125	7,125	
Special repairs and maintenance:							
Apply asbestos shingles exterior walls				8,785	–	–	
Box in roof overhang				3,880	–	–	
Replace and paint wood trim				3,236	–	–	
Utilities				12,743	13,137	13,137	
Motor vehicle operation				70	200	200	
Compensation insurance premiums				269	443	350	
Totals, Operating Expenses				$111,928	$125,188	$85,852	—$39,336 (—31.4%)
EQUIPMENT							
Chico				$3,585	$2,250	$2,000	
Fresno				413	806	435	
Humboldt				2,312	200	200	
San Francisco				638	425	700	
San Jose				1,500	8,480	7,990	
Totals, Equipment				$8,448	$12,161	$11,325	—$836 (—6.9%)
Additional				*3,590*	*1,780*	*2,380*	
Replacement				*4,858*	*10,381*	*8,945*	
REIMBURSEMENTS				*—1,572*	*—1,600*	*—1,000*	*—600*
Contributions to State Employees' Retirement Fund				7,585	7,717	7,630	—87
TOTAL EXPENDITURES				$246,524	$259,483	$212,182	—$47,301 (—18.2%)

RECONCILIATION WITH APPROPRIATIONS

College Auxiliary Enterprise Fund

Continuing appropriation made by Section 20356, Education Code, for maintenance, repairs, and operation of student housing facilities	$246,524	$259,483	$212,182

REVENUE-RECEIPTS	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
Rental of Housing Facilities:			
Chico	$55,712	$54,572	$53,970
Fresno	34,567	34,624	34,624
Humboldt	47,607	44,260	22,756
San Francisco	54,150	38,400	43,092
San Jose	73,046	71,773	71,307
Total Revenue-receipts *(College Auxiliary Enterprise Fund)*	$265,082	$243,629	$225,749
College Auxiliary Enterprise Fund			
Accumulated Surplus, July 1	$66,899	$85,457	$69,603
Revenue-receipts	265,082	243,629	225,749
Total Resources	$331,981	$329,086	$295,352
Less expenditures	246,524	259,483	212,182
Accumulated Surplus, June 30	$85,457	$69,603	$83,170

Department of Industrial Relations

COMPENSATION INSURANCE FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(State Compensation Insurance Fund)*	$7,402,230	$7,800,000	$8,200,000	$400,000
6					(5.1%)
7					
8	**GENERAL ANALYSIS**				
9					

10 *The California State Compensation Insurance Fund is a self-*
11 *supporting enterprise* created to offer insurance protection to
12 employers at the lowest possible cost. This fund operates in
13 competition with other insurance carriers, acting as a yardstick
14 for the securing of fair premium rates for employers and fair
15 treatment for injured employees. The fund is required by law
16 to use the same rates and classifications established by the State
17 Insurance Commissioner for insurers generally, and provid
18 that the rates shall be only those sufficient to carry out t
19 specific purposes stated in law.
20 Expenditure estimates are predicated on the expectation
21 a continued increase in population growth and business activit
22 Changes in economic conditions may result in correspondi
23 changes in the various items of expense.

	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
24	SALARIES AND WAGES				$4,670,903	$4,900,000	$5,100,000	$200,000
25								(4.1%)
26	OPERATING EXPENSES							
27	Premium tax				$711,824	$800,000	$860,000	–
28	Other				1,545,059	1,550,000	1,660,000	–
29								
30	Totals, Operating Expenses				$2,256,883	$2,350,000	$2,520,000	$170,000
31								(7.2%)
32	EQUIPMENT				$85,394	$140,000	$150,000	$10,000
33								(7.1%)
34	Contributions to State Employees' Retirement Fund				$389,050	$410,000	$430,000	$20,000
35								
36	TOTAL EXPENDITURES				$7,402,230	$7,800,000	$8,200,000	$400,000
37								(5.1%)

38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Farm and Home Building Fund of 1943)*	$3,757,121	$3,959,752	$3,789,038	—$170,714 (4.3%)
	Bond interest *(Farm and Home Building Fund of 1943)*	17,281,810	24,448,612	28,120,063	3,671,451 (15%)
	Fire insurance premiums *(Farm and Home Building Fund of 1943)*	167,771	421,000	560,000	139,000 (33%)
	Office building, Santa Clara County *(Farm and Home Building Fund of 1943)*	87,000	–	–	–
	Total Expenditures	$21,293,702	$28,829,364	$32,469,101	$3,639,737 (12.6%)
	TOTAL REVENUE	22,073,412	29,064,000	34,875,000	5,811,000 (19.9%)
	EXCESS REVENUE OVER EXPENDITURES	$779,710	$234,636	$2,405,899	$2,171,263 (925.4%)
	Personnel man-years	449.9	439.3	389.2	—50.1

GENERAL ANALYSIS

Objectives

The objective of this division is to assist eligible veterans in the acquisition of a farm or a home. This is a self-sustaining activity not supported by funds derived from taxation.

Program and Performance

Within limitations set forth by law, the department may purchase a farm or home and in turn enter into a contract with the veteran for the sale of the property to the veteran. The cost to the department cannot exceed $15,000 in the case of a home or $40,000 in the case of a farm. The contract with the veteran provides for monthly payments which include interest currently computed at 3½ percent and is usually written for a term of 20 years, sometimes less. 17 district offices have been established throughout the State to process applications for assistance under this program.

Property purchases by the department for resale to veterans are currently at a rate of approximately 1,300 per month. Past year purchases were at an average rate of 1,192 per month.

From 1922 to June 30, 1957, 111,248 homes and 1,573 farms were acquired for resale to veterans at contract values totaling $836,424,187. During 1957-58 Fiscal Year 14,654 homes and 254 farms were acquired at contract values totaling $187,451,306. It is estimated that 15,600 farm and home loans will be made during 1958-59 with contract values of $195,000,000 and 14,650 during 1959-60 at contract values of $183,000,000.

Included in the total to June 30, 1958, are 96,020 properties financed for World War II veterans, and 10,337 for veterans of the Korean emergency. To June 30, 1958, 42,065 contracts have been paid in full.

The Home Protection Plan of life insurance was started on December 1, 1938. Each veteran who is insurable is covered for the exact amount of the unpaid balance of his contract at a cost of 35 cents per month per $1,000 insurance. The premium was originally set at $1 per month per $1,000 but favorable experience permitted a gradual reduction to the present cost. To June 30, 1958, 3,224 insured contract holders have died and $8,171,237 paid in full settlement of balances due. This insurance provides family protection which generally would not otherwise be carried. In addition to life, insurance against fire and other hazards is required, the coverage being under blanket policies at the low rates of 48 cents (home) and $1.20 (farms) per $100 for a term of 5 years.

The 1959-60 budget is based on the $300,000,000 1958 Veterans Bond Act, approved by the voters in November, 1958.

The current and budget year reduction in number of positions anticipates an increased effectiveness and is the subject of administrative analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
SALARIES AND WAGES							
(See page 287, Salary Supplement)							
Divisional Administration:							
Manager	1	1	1	$13,100	$13,700	$13,800	
Assistant manager	3	3	3	33,985	35,650	36,250	
Staff assistant	2.2	1.1	1	20,612	10,296	8,905	
Attorney	1.5	1.5	1.5	13,160	15,552	15,552	
Property appraiser	3	3	3	29,724	29,724	29,724	
Construction examiner	2	2	2	17,880	17,880	17,880	
Credit officer	1	1	1	8,555	8,977	9,384	
Contract officer	4	4	4	25,592	26,490	27,154	
Accounting officer	1.9	2	2	15,597	15,977	16,327	
Technician and clerk	93.5	96	91	392,668	408,357	398,661	
Temporary help	2.5	3	3	9,600	12,500	12,500	
District Offices:							
District manager	17	17	17	161,090	165,490	168,780	
Property appraiser	124.6	134	101	795,705	880,781	731,858	
Construction examiner	46	46	44	314,550	326,435	323,909	
Credit officer	16.2	17	17	104,058	113,489	118,268	
Technician and clerk	130.4	132	117	506,855	526,778	494,609	
Janitor	–	0.5	0.5	–	1,146	1,608	
Temporary help	0.1	0.2	0.2	610	1,000	1,000	
Totals, Positions Now Authorized	449.9	464.3	409.2	$2,463,341	$2,610,222	$2,426,169	
Estimated salary savings	–	*—25*	*—20*	–	*—150,000*	*—100,000*	
Totals, Salaries and Wages	449.9	439.3	389.2	$2,463,341	$2,460,222	$2,326,169	$134,053 (5.4%)

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
2	OPERATING EXPENSES							
3	General expense				$110,861	$142,265	$151,724	
4	Printing				3,184	2,220	1,720	
5	Communications				147,351	199,856	205,313	
6	Traveling—in-state				111,567	131,028	116,830	
7	Rent—building space				212,347	209,268	210,978	
8	Pro rata departmental administration services				94,321	103,949	99,665	
9	Pro rata charges				55,414	61,509	68,274	
10	Audit expense				3,500	4,500	4,500	
11	Bond issue expense				99,567	96,778	96,778	
12	Bond service charges				–	–	68,774	
13	Tabulating machine operation				45,053	51,276	51,276	
14	Credit reports				19,796	23,255	19,796	
15	Property appraisals				142,702	171,242	142,702	
17	Totals, Operating Expenses				$1,045,663	$1,197,146	$1,238,330	$41,184 (3.5%)
19	EQUIPMENT				$35,503	$76,336	$14,182	—$62,154 (81.4%)
21	Contributions to State Employees' Retirement Fund				212,614	226,048	210,357	—15,691
23	TOTALS, SUPPORT				$3,757,121	$3,959,752	$3,789,038	—$170,714 (—4.3%)
25	BOND INTEREST				$17,664,264	$24,802,019	$28,443,251	
26	Less: Amortization of bond premium				—382,454	—353,407	—323,188	
28	Net Bond Interest Expense				$17,281,810	$24,448,612	$28,120,063	$3,671,451 (15%)
30	FIRE INSURANCE PREMIUMS				167,771	421,000	560,000	139,000 (33%)
32	OFFICE BUILDING, SANTA CLARA COUNTY				87,000	–	–	
34	TOTAL EXPENDITURES				$21,293,702	$28,829,364	$32,469,101	$3,639,737 (12.6%)

REVENUES

Interest on contracts	$20,298,842	$27,992,000	$33,729,000
Interest on investments	1,558,101	845,000	909,000
Interest on Veterans' Affairs Construction Fund	80,886	81,000	81,000
Construction Loans:			
Service fees	65,541	70,000	75,000
Prepayment service charge	53,584	60,000	65,000
Miscellaneous	16,458	16,000	16,000
Total Revenues *(Veterans' Farm and Home Building Fund of 1943)*	$22,073,412	$29,064,000	$34,875,000

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
VETERANS' FARM AND HOME BUILDING FUND OF 1943			
Accumulated surplus, July 1	$15,391,794	$16,171,504	$16,406,140
Revenues	22,073,412	29,064,000	34,875,000
Total Resources	$37,465,206	$45,235,504	$51,281,140
Less Expenditures:			
Support	$3,757,121	$3,959,752	$3,789,038
Other current expenses	17,536,581	24,869,612	28,680,063
Total Expenditures	$21,293,702	$28,829,364	$32,469,101
Accumulated Surplus, June 30	$16,171,504 [a]	$16,406,140	$18,812,039

[a] Includes balance of $615,282 appropriated for disaster indemnity by Section 989.1 of the Military and Veterans Code.

RETIREMENT FUNDS

JUDGES' RETIREMENT FUND

Receives contributions from the State in the amount of 2½ percent of the salaries for the justices of the Supreme Court and of the district courts of appeal, and judges of the superior and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. It is anticipated that there will be 483 members contributing to this retirement fund effective July 1, 1959.

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
Accumulated Resources, July 1:			
Cash in treasury	$44,043	$35,892	$37,910
Investments at par value	1,976,500	2,155,500	2,300,000
Less discounts	—9,744	—940	—1,000
Totals	$2,010,799	$2,190,452	$2,336,910
Receipts:			
Contributions from members	$231,867	$207,600	$210,000
Contributions from State	201,579	205,550	206,300
Interest	61,450	60,000	67,000
Total Receipts	$494,896	$473,150	$483,300
Total Resources	$2,505,695	$2,663,602	$2,820,210
Less Disbursements:			
Retirement allowances	$296,884	$318,192	$340,000
Refund of contributions	18,359	8,500	8,500
Total Disbursements	$315,243	$326,692	$348,500
Accumulated Resources, June 30	$2,190,452	$2,336,910	$2,471,710

LEGISLATORS' RETIREMENT FUND

Receives contributions from the State and members to be used for payment of death and retirement benefits in accordance with provisions of law.

Accumulated Resources, July 1:			
Cash in treasury	$1,383	$251	$1,000
Member contributions in course of collection	3,142	2,872	2,882
Accrued interest	2,032	2,114	2,760
Investments at book value	229,795	247,643	281,461
Totals	$236,352	$252,880	$288,103
Receipts:			
Contributions from members	$35,085	$36,000	$35,000
Contributions from State	58,000	90,000	152,000
Net income from investments	7,895	8,700	9,800
Total Receipts	$100,980	$134,700	$196,800
Total Resources	$337,332	$387,580	$484,903
Less Disbursements:			
Retirement allowances	$68,235	$90,477	$128,285
Refund of contributions	2,634	4,000	900
Death benefits	13,583	5,000	10,000
Total Disbursements	$84,452	$99,477	$139,185
Accumulated Resources, June 30	$252,880	$288,103	$345,718

STATE EMPLOYEES' RETIREMENT FUND

Receives contributions from the State, contracting public agencies, and employee members to be used for payments of death and retirement benefits in accordance with provisions of law and contracts with public agencies.

Accumulated Resources, July 1:			
Cash in treasury	$4,230,388	$7,868,431	$5,000,000
Member contributions in course of collection	6,034,474	6,759,107	7,450,000
State and public agency contributions in course of collection	5,712,953	25,574,256	17,133,000
Other receivables	26,917	57,080	30,000
Accrued interest income	5,936,387	7,847,206	9,347,000
Investments at book value	723,065,955	878,439,164	1,041,776,348
Totals	$745,007,074	$926,545,244	$1,080,736,348

RETIREMENT FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
	STATE EMPLOYEES' RETIREMENT FUND—Continued			
3	Receipts:			
4	Contributions from members	$94,008,437	$85,114,682	$80,000,000
5	Contributions from state and public agencies	100,417,511	81,432,647	76,000,000
6	Income from investments	26,672,419	32,403,818	36,250,000
7	Other interest income	684,263	390,000	–
8	Subrogation collections	8,049	8,000	8,000
10	Total Receipts	$221,790,679	$199,349,147	$192,258,000
12	Total Resources	$966,797,753	$1,125,894,391	$1,272,994,348
13	Less Disbursements:			
14	Retirement allowances	$23,310,813	$26,500,000	$30,000,000
15	Death benefits	3,644,716	3,650,000	3,750,000
16	Refunds of contributions	13,288,974	15,000,000	15,000,000
17	Subrogation payments	8,006	8,043	8,000
19	Total Disbursements	$40,252,509	$45,158,043	$48,758,000
21	Accumulated Resources, June 30	$926,545,244	$1,080,736,348	$1,224,236,348

TEACHERS' RETIREMENT FUND

The State Teachers' Retirement System is composed of approximately 224,721 active accounts. Approximately 21,824 members will receive retirement benefits during 1959-60. The present system became operative July 1, 1944.

3 major funds constitute the State Teachers' Retirement Fund. They are the Teachers' Permanent Fund, the Retirement Annuity Fund, and the Annuity Deposit Fund. Chapter 1583, Statutes of 1957, authorized the 3 funds to be combined for administrative purposes only. All other aspects of each fund are carried on as before.

The Teachers' Permanent Fund receives its revenue from members' contributions, contributions from the school district, interest from invested reserves, and yearly appropriations by the State from the General Fund. Retirement benefits from the fund are currently $600 per year to the person who is credited with 30 or more years of service, and who retires at age 60. A pro rata amount of that amount is paid for less than 30 years of service, and all benefits from this fund are discounted or improved actuarially if the member retires at an age less than 60 years or over.

The Retirement Annuity Fund receives its revenue from the members' contributions, interest from invested reserves, and yearly appropriations by the State from the General Fund. Under Chapter 1395, Statutes of 1955, school districts and employing state agencies are required to pay contributions equal to 3 percent of the certificated payroll to this fund. The retirement benefits from this fund are computed on the basis of the member's sex, total service, age at retirement, and the average salary earnable in the 3 highest consecutive years of earnings. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System benefits to local members on the basis of service credited by the local systems, and the amount of local fund allowances.

The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the interest earned thereon. Chapter 1395, Statutes of 1956, has reopened this fund for additional member contributions. Members who have contributed to this fund receive an annuity at the time of their retirement but the benefit is based solely on the value of the members' accumulated contributions.

50	Accumulated Resources, July 1	$355,342,004	$404,657,059	$451,857,521
51	Surplus adjustments [a]	3,725,990	—5,118,126	–
53	Accumulated Resources, Adjusted	$359,067,994	$399,538,933	$451,857,521
54	Receipts:			
55	Contributions from State:			
56	Appropriation from General Fund	$27,228,000	$34,620,000	$40,254,000
57	Less: Transfer from restricted reserve	—18,673,000	—20,164,102	–
59	Net Contributions from State	$8,555,000	$14,455,898	$40,254,000
60	Contributions from members	868,995,352	$72,000,000	$77,000,000
61	Contributions from districts	20,673,954	21,700,000	22,300,000
62	Interest	9,210,188	11,320,643	14,700,000
64	Total Receipts	$107,434,494	$119,476,540	$154,254,000
66	Total Resources	8466,502,488	$519,015,473	$606,111,521
67	Less Disbursements:			
68	Retirement allowances	849,316,445	855,323,930	860,157,690
69	Refund of contributions	5,691,490	6,715,000	7,355,000
70	Death benefits	1,346,534	1,560,000	1,796,000
71	Subventions to local systems	5,490,960	3,559,022	2,125,000
73	Total Disbursements	$61,845,429	$67,157,952	$71,433,690
75	Accumulated Resources, June 30	$404,657,059	$451,857,521	$534,677,831
76	Restricted reserve	21,340,181	–	–
77	Unrestricted reserve	383,316,878	451,857,521	534,677,831

[a] Includes prior year adjustments plus a deficit in the General Fund appropriation for 1957-58 and a loss on the transfer of bonds transferred in accordance with Chapter 1073, Statutes of 1957. The 2 latter items are eliminated from the fund statement in 1958-59.

DEPARTMENT OF EMPLOYMENT

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(Federal funds* [a])	$31,864,604	$33,600,517	$31,782,854	—$1,817,663
6	Support *(Disability Insurance Fund)*	4,528,701	5,023,425	5,430,755	407,330
7	Support *(Contingent Fund)*	39,011	43,709	251,831	208,122
8	Benefits *(Unemployment Fund)*	277,328,924	303,300,000	233,980,000	—69,320,000
9	Benefits *(Disability Insurance Fund)*	69,849,411	87,300,000	91,900,000	4,600,000
11	Totals	$383,610,651	$429,267,651	$363,345,440	—$65,922,211 (—15.4%)
13	Personnel man-years:				
14	Unemployment administration	4,714	5,116.6	4,560.9	—555.7
15	Disability insurance	655.3	718	765.2	47.2
16	Contingent Fund	2.5	3.7	3.7	–
18	Totals	5,371.8	5,838.3	5,329.8	—508.5

GENERAL ANALYSIS

The Department of Employment administers the state employment service and unemployment insurance and disability insurance systems. The department also performs certain functions in connection with 34 federal programs; the Veterans Readjustment Assistance Act of 1952 which provides for unemployment allowances for veterans of the Korean conflict, the Federal Unemployment Compensation Program under Title XV of the Social Security Act which provides unemployment insurance benefits for unemployed federal workers, the Servicemen's Unemployment Compensation Act of 1958 which provides unemployment insurance benefits for unemployed ex-servicemen and the Temporary Unemployment Compensation Act of 1958 which provides for extension of benefits to claimants who have exhausted their rights under the other regular program. The latter program is effective only for the period July 1958-April 1959.

The Unemployment Insurance Code provides for payment of disability and hospital benefits in 2 ways: either by the State from the Unemployment Compensation Disability Fund, financed by a 1 percent tax on wages paid by workers in employment subject to provisions of the California Unemployment Insurance Code, or by voluntary plans as provided by the code.

The unemployment insurance program provides for payment of benefits to workers who are unemployed through no fault of their own; but are able to, available for, and actively seeking work, and meet the eligibility requirements of the Unemployment Insurance Code. These benefit payments are made from the Unemployment Trust Fund which is financed through a payroll tax on employers who are subject to the provisions of the California Unemployment Insurance Code.

The employment service program provides a job placement and counseling service for employers and workers, including a farm placement service. The program includes special services to veterans, older workers, youth, and physically handicapped persons, and provides for the collection and dissemination of labor market information.

The amount included for support from the Department of Employment Contingent Fund includes a recurring item of one-half of the cost of the operation of the community employment program. This program involves work with local communities in the promotion and development of employment programs and with individual employers in the development of new industrial projects. The other half of the amount required for the support of this program is paid from federal funds.

Budgetary requirements for the major functions of the department are established on a performance basis with the total staff determined from workload—unit time calculations.

Workload—Unit Time Data—Disability Insurance Administration:			
Workload Data:			
(a) State plan claims	285,423	320,340	343,000
(b) Voluntary plan claims	205,128	194,120	202,000
(c) Voluntary plans approval and review process	64,078	44,256	67,945
(d) Appeals handled	3,984	4,700	4,625
(e) Wage earner refunds	222,654	220,000	243,000
Unit Time Data—Hours Per Unit:			
(a) State plan claims	2.49	2.50	2.53
(b) Voluntary plan claims	.43	.43	.44
(c) Voluntary plan approval and review process	1.02	1.43	1.08
(d) Appeals handled	9.97	9.97	10.13
(e) Wage earner refunds	.31	.31	.30
Workload Data—Unemployment Insurance Administration:			
(a) Initial claims	1,660,607	1,807,030	1,580,000
(b) Weeks claimed	10,083,297	10,932,000	8,180,000
(c) Nonmonetary determinations	527,639	568,410	537,000
(d) Benefit appeals	30,089	35,600	39,700
(e) Subject employer contribution reports	1,209,443	1,233,000	1,242,000
(f) Nonagricultural placements	406,019	399,197	500,000
(g) Agricultural placements	843,208	875,000	885,000

1957-58 Fiscal Year

During the 1957-58 Fiscal Year, the number of disability claims filed increased over the two previous fiscal years. The department continued to improve performance through emphasis on administrative and procedural improvements.

Unemployment insurance benefit workloads increased sharply over the low level year of 1956-57. This increase started with the beginning of the recession in the fall of 1957 and continued throughout the fiscal year.

[a] Federal funds for unemployment administration are deposited in the State Unemployment Administration Fund and actual cash disbursement is made as a revolving fund.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60

GENERAL ANALYSIS—Continued

1957-58 Fiscal Year—Continued

The employment service continued to expand its services to employers and work applicant groups. This included increased service to groups requiring special assistance.

1958-59 Fiscal Year

For the 1958-59 Fiscal Year, it is anticipated that the principal workload item of State Plan disability claims will be 12 percent higher than actual experience for 1957-58 Fiscal Year. The increased amount requested for Disability Insurance Administration in the current and the budget year over the actual year is attributable to the increase in workloads. The unit time requirements for each workload unit is relatively stable over the 3-year period.

Although a general improvement in economic conditions is predicted for the second half of the 1958-59 Fiscal Year, it is estimated that tax collecting and unemployment insurance benefit claim filing activities will be at a slightly higher level for the 1958-59 Fiscal Year than for the 1957-58 Fiscal Year. The increase in staff needs estimated for Unemployment Insurance-Employment Security Administration for 1958-59 Fiscal Year relates to these increased activities as well as the addition of requirements for administration of the Federal Temporary Unemployment Compensation Program during the period July, 1958, to April, 1959.

1959-60 Fiscal Year

For the 1959-60 Fiscal Year, based on current operating trends, it is anticipated that the principal workload item of State Plan disability claims will increase 7 percent over the number of claims that will be received in the 1958-59 Fiscal Year.

The statewide review of clerical operations that is in process in the current 1958-59 Fiscal Year will be continued in 1959-60 in order to assure maximum use of modern business methods and machines to increase efficiency.

The 1959-60 Fiscal Year Unemployment Insurance-Employment Service budget is based on an estimated unemployment insurance claim-filing workload which is considerably less than the estimated workload for the current 1958-59 Fiscal Year. The workload estimate is based on substantial improvement in the economy of the State. As this agency operates on a performance budgeting basis the lower workload estimate results in a decrease in estimated requirements for Unemployment Insurance benefit claims for the 1959-60 Fiscal Year. In addition there will be no requirements for administration of the Federal Temporary Unemployment Compensation Program which will expire in April, 1959.

The proposal for support from the Department of Employment Contingent Fund includes an item in the amount of $206,288 for payment of the costs of Department of Finance postaudits of Unemployment Insurance-Employment Security Administration funds. $15,680 of this amount is for the 1959-60 budget year and $190,608 for the prior Fiscal Years 1947-48 through 1958-59. After extensive correspondence with the agency over a period of years the Bureau of Employment Security made a final determination that postaudits conducted by their auditing staff adequately protect administrative funds and that postaudits by the Department of Finance are not necessary for the purposes of those clauses of the federal legislation which govern the expenditure of federal grants. The bureau has now formally requested that the funds expended for this purpose be replaced.

OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR

The Department of Employment is administered by the Director of Employment appointed by the Governor subject to the approval of the Senate. He is responsible for all phases of the administration of the California Unemployment Insurance Code except for certain quasi-judicial functions which are the responsibilities of the Appeals Board.

The deputy director is appointed by the Governor subject to the approval of the Senate. He assists the director in the administration of the code and acts for the director in his absence. He is also Chief of the Division of Accounts and Tax Collections.

SALARIES AND WAGES (See page 125, Salary Supplement)	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
Director	1	1	1	$18,611	$19,000	$19,000
Deputy director	1	1	1	16,708	17,000	17,000
Staff assistant	2	2	2	19,590	20,022	20,478
Technician and clerk	3.1	3	3	15,764	15,264	15,444
Totals, Office of the Director and Deputy Director	7.1	7	7	$70,673	$71,286	$71,922
Unemployment Administration Fund				*62,970*	*62,928*	*63,127*
Unemployment Compensation Disability Fund				*7,703*	*8,358*	*8,795*

GOVERNOR'S ADVISORY COUNCIL

The Advisory Council, composed of 7 nonsalaried members representing employers, labor, and the public, acts in an advisory capacity to the Director of Employment on matters relating to the administration of the Unemployment Insurance Code.

SALARIES AND WAGES (See page 125, Salary Supplement)	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
Executive secretary	1	1	1	$8,835	$8,940	$9,384
Technician and clerk	1	1	1	5,772	5,772	5,772
Totals, Advisory Council	2	2	2	$14,607	$14,712	$15,156
Unemployment Administration Fund				*14,607*	*14,712*	*15,156*

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Adj.)	59-60 (Adj.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
LEGAL SECTION						
The Legal Section advises on legal problems; drafts legislation and regulations; and represents the department in specified actions before the Appeals Board, the State Personnel Board, the Industrial Accident Commission, and in court.						
SALARIES AND WAGES (See page 125, Salary Supplement)						
Principal counsel	1	1	1	$13,800	$13,800	$13,800
Counsel	7.9	8	8	80,918	85,055	86,546
Technician and clerk	4.2	5	5	17,389	20,963	21,743
Totals, Positions Now Authorized	13.1	14	14	$112,107	$119,818	$122,089
Estimated salary savings	–	*—0.6*	*—0.4*	–	*—5,391*	*—3,661*
Totals, Legal Section	13.1	13.4	13.6	$112,107	$114,427	$118,428
Unemployment Administration Fund				*93,108*	*93,262*	*96,804*
Unemployment Compensation Disability Fund				*18,999*	*21,225*	*21,624*
PUBLIC INFORMATION SECTION						
The Public Information Section informs employers and employees of their rights and responsibilities under the Unemployment Insurance Code, and of the services of the public employment offices; instructs the public in matters concerning the code; and maintains liaison with representative groups.						
SALARIES AND WAGES (See page 125, Salary Supplement)						
Information officer II	1	1	1	$10,344	$10,344	$10,344
Information officer	2	4	4	15,404	28,816	29,828
Technician and clerk	1	2	2	4,980	8,610	8,790
Totals, Positions Now Authorized	4	7	7	$30,728	$47,770	$48,962
Estimated salary savings	–	*—1.8*	–	–	*—12,540*	–
Totals, Public Information Section	4	5.2	7	$30,728	$35,230	$48,962
Unemployment Administration Fund				*22,773*	*23,284*	*36,722*
Unemployment Compensation Disability Fund				*7,955*	*11,946*	*12,240*
RESEARCH AND STATISTICS SECTION						
The Research and Statistics Section compiles the departmental statistical reports; carries out analytical research in connection with the employment security and disability insurance programs administered by the department; is responsible for the farm reporting program; makes estimates of the workload of the department for use in preparing departmental budgets, and provides statistical and research services to the operating divisions of the departments. *A decrease of 4 positions is anticipated* as a result of the completion in the 1958-59 Fiscal Year of the special project of reclassification of industrial codes of employers and the expiration of the Temporary Unemployment Compensation program in April, 1959.						
SALARIES AND WAGES (See page 125, Salary Supplement)						
Chief, research and statistics	1	1	1	$12,570	$12,600	$12,600
Research analyst	19.7	28	28	141,266	192,728	197,436
Technician and clerk	41.4	43	39	160,790	169,885	160,560
Temporary help	0.1	0.1	0.1	201	300	300
Totals, Positions Now Authorized	62.2	72.1	68.1	$314,827	$375,513	$370,896
Estimated salary savings	–	*—2.6*	*—2.1*	–	*—13,586*	*—11,417*
Totals, Research and Statistics Section	62.2	69.5	66	$314,827	$361,927	$359,479
Unemployment Administration Fund				*255,524*	*304,603*	*299,529*
Unemployment Compensation Disability Fund				*59,303*	*57,324*	*59,950*
INVESTIGATION SECTION						
The Investigation Section makes investigations throughout the State of violations of the Unemployment Insurance Code; investigates criminal violations of other laws where such violations affect the proper administration of the Unemployment Insurance Code; prepares evidence, files criminal complaints, and assists prosecuting attorneys in the presentation of evidence.						
SALARIES AND WAGES (See page 126, Salary Supplement)						
Chief special investigator	1	1	1	$9,735	$10,221	$10,344
Investigator	65.7	72	72	412,839	450,151	459,943
Technician and clerk	19.1	19	19	77,492	76,987	79,602
Totals, Positions Now Authorized	85.8	92	92	$500,066	$537,359	$549,889
Estimated salary savings	–	*—5.6*	*—2.8*	–	*—32,599*	*—16,496*
Totals, Investigation Section	85.8	86.4	89.2	$500,066	$504,760	$533,393
Unemployment Administration Fund				*493,619*	*495,216*	*523,665*
Unemployment Compensation Disability Fund				*6,447*	*9,544*	*9,728*

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF APPEALS

Objectives

The 3 members of the California Unemployment Insurance Appeals Board constitute the final administrative body, vested by law with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability benefit determinations, and employer tax liability. The Appeals Board also hears appeals from rules and regulations established by the director.

Program and Performance

The Appeals Board formulates its own administrative pol and through its secretary and chief referee administers affairs of the entire division. Area referee offices have been tablished in San Francisco, Sacramento, and Los Angeles. T referees staffing these offices have the primary responsibility hearing and deciding appeals from determinations relating unemployment insurance benefits, disability benefits, overp ments and disputed employer tax liability matters.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SALARIES AND WAGES						
(See page 126, Salary Supplement)						
Unemployment Insurance Appeals Board:						
Board member	2.8	3	3	$47,338	$51,000	$51,000
Appeals and review officer	6	7	7	68,685	79,656	81,108
Referee	6	6	6	67,311	66,900	66,900
Technician and clerk	12.9	17	17	57,833	72,432	73,929
Area Referee Offices:						
Referee	40.3	52	52	430,272	537,635	546,195
Hearing reporter	34.6	48	48	234,581	320,929	330,849
Employment security officer	2	2	2	11,494	11,856	11,856
Technician and clerk	50.2	68	68	198,687	262,578	271,461
Totals, Positions Now Authorized	154.8	203	203	$1,116,201	$1,402,986	$1,433,298
Estimated salary savings	–	*—3.9*	*—5.7*	–	*—26,872*	*—40,121*
Totals, Division of Appeals	154.8	199.1	197.3	$1,116,201	$1,376,114	$1,393,177
Unemployment Administration Fund				*992,257*	*1,233,881*	*1,248,307*
Unemployment Compensation Disability Fund				*123,944*	*142,233*	*144,870*

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS

Objectives

The Chief, Division of Public Employment Offices and Benefit Payments, directs the activities of this division. The responsibility of this division is the administration and operation of the Unemployment Insurance and Employment Service Programs.

Program and Performance

The program of the division is carried on at 3 levels, the central office, the area offices and the local offices.

At the central office level there are 7 sections, Office of Chief of Division, Management Inspection, Employment Service Technical, Benefit Payments Technical, Interstate, Farm Placement and the Occupational Analysis Field Center.

The Management Inspection Section makes special studies to determine conformity of local offices with prescribed policies, standards and methods of local office operations. The technical sections provide program leadership and make policy determinations. The Interstate Section processes interstate claims for payment. The Farm Placement Section develops and evaluates programs for the recruitment and placement of farm workers and supervises farm placement offices and operations throughout the State.

The Occupational Analysis Field Center is 1 of 5 in United States and serves as the point of analysis and proce ing of job analysis data gathered by state employment secur agencies in 11 western states.

The coastal, interior, and southern area offices, under supervision of the chief of field operations, direct the operati of the local offices. These area offices assist in determin program needs and in formulating plans to meet these needs.

The local offices carry out the established employment secur program in their communities, consisting of the employm service functions and benefit payment functions.

A decrease of 2 positions is anticipated in the Benefit P ments Technical Section as a result of the scheduled terminat of the Federal Temporary Unemployment Compensation P gram in April, 1959.

Decreases of 27 and 475 positions are anticipated in the In state Unit and local offices, respectively due to the estima decrease in unemployment insurance benefit workloads and termination of the Federal Temporary Unemployment Comp sation Program in April, 1959.

SALARIES AND WAGES						
(See page 126, Salary Supplement)						
Office of Chief of Division:						
Chief of division	1	1	1	$14,850	$15,000	$15,000
Chief of field operations	1	1	1	12,846	13,200	13,200
Staff assistant	1	1	1	9,852	9,852	9,852
Technician and clerk	2.9	3	3	13,236	13,605	13,785
Management Inspection Section:						
Employment security officer VI	1	1	1	9,852	9,852	9,852
Employment security officer	6.7	8	8	55,318	64,977	66,452
Technician and clerk	1	1	1	4,296	4,296	4,296
Employment Service Technical Section:						
Employment security administrative officer	0.8	1	1	8,267	10,731	11,265
Employment security officer	10.5	10	10	77,603	74,908	75,704
Technician and clerk	7.1	7	7	29,253	29,615	29,992
Occupational Analysis Field Center:						
Employment security officer	–	8	8	–	48,435	49,944
Technician and clerk	–	1	1	–	3,372	3,540

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
SALARIES AND WAGES—Continued						
Benefit Payments Technical Section:						
Employment security administrative officer	1	1	1	$12,000	$12,000	$12,000
Employment security officer	16.3	20	16	118,963	143,915	119,888
Technician and clerk	6.6	8	7	27,293	32,893	29,772
Temporary help	–	–	3	–	–	18,496
Interstate Unit:						
Employment security officer V	1	1	1	8,940	8,940	8,940
Employment security officer	31.8	35	35	177,305	192,486	194,484
Technician and clerk	31.8	35	35	122,249	136,951	141,699
Temporary help	15.2	48.1	21.1	58,916	189,452	79,077
Farm Placement Section:						
Chief of farm placement service	1	1	1	12,000	12,000	12,000
Farm placement representative	53.9	54	54	364,912	369,520	372,102
Research analyst	5.3	–	–	34,905	–	–
Employment security officer	24.8	36	36	130,774	183,196	186,936
Technician and clerk	20.6	18	18	81,597	72,715	74,733
Janitor	1.4	2	2	4,631	6,630	6,941
Temporary help	46.9	49.3	49.3	198,298	207,300	208,123
Coastal Area Office:						
Employment security administrative officer	1	1	1	11,090	10,602	11,130
Employment security officer	13.1	14	14	108,165	115,225	116,732
Research analyst	5.1	6	6	34,632	40,363	41,558
Technician and clerk	5	5	5	20,268	19,450	20,034
Interior Area Office:						
Employment security administrative officer	1	1	1	12,000	12,000	12,000
Employment security officer	12.1	13	13	101,753	107,975	108,642
Research analyst	3	3	3	21,894	22,536	23,217
Technician and clerk	4.4	5	5	18,705	22,124	22,164
Southern Area Office:						
Employment security administrative officer	1	1	1	11,085	11,650	12,000
Employment security officer	21.5	19	19	164,673	152,911	154,369
Research analyst	6	6	6	45,012	45,624	46,272
Technician and clerk	10.9	11	11	47,772	49,151	49,584
Local Offices:						
Employment security officer	1,404.3	1,603	1,603	7,824,329	8,797,528	8,933,785
Technician and clerk	575.8	618	618	2,300,413	2,461,246	2,515,258
Janitor	87.6	97	97	332,577	358,708	366,343
Temporary help	766.3	820.8	352.8	3,268,504	3,447,700	1,487,930
Totals, Positions Now Authorized	3,208.7	3,575.2	3,078.2	$15,911,028	$17,540,634	$15,689,091
Estimated salary savings	–	*—42.3*	*—13.2*	–	*—224,868*	*—70,429*
Totals, Salaries and Wages	3,208.7	3,532.9	3,065	$15,911,028	$17,315,766	$15,618,662
REIMBURSEMENTS						
Local office building expense				*—5,701*	*—11,120*	*—11,284*
Totals, Division of Public Employment Offices and Benefit Payments				$15,905,327	$17,304,646	$15,607,378
Unemployment Administration Fund				*15,727,205*	*17,116,020*	*15,405,330*
Unemployment Compensation Disability Fund				*155,867*	*162,130*	*175,539*
Department of Employment Contingent Fund				*22,255*	*26,496*	*26,509*

DIVISION OF ACCOUNTS AND TAX COLLECTIONS

Objectives

The Division of Accounts and Tax Collections is responsible for audit of employers' accounts.

Program and Performance

The deputy director is the chief of this division. The division consists of a central office auditing staff and field auditing section. No increase in personnel is proposed.

The central office staff assesses, adjusts, and makes refunds on employer accounts, issues opinions on questions of coverage, takes collection action on unpaid accounts, and makes assignments for necessary field action.

The Field Auditing Section makes audits and investigations of employer accounts; makes collections of contributions due; investigates wage credit disputes; and registers and assists employers in complying with the code.

SALARIES AND WAGES						
(See page 128, Salary Supplement)						
Auditing Section—Central Office:						
Chief employment tax auditor	1	1	1	$12,570	$12,600	$12,600
Tax auditor	36.9	37	37	265,010	267,320	268,342
Technician and clerk	17.2	17	17	68,767	69,262	71,162

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF ACCOUNTS AND TAX COLLECTIONS—Continued						
	SALARIES AND WAGES—Continued						
	Field Auditing Section:						
	Tax auditor	234.6	235	235	$1,680,702	$1,702,806	$1,719,257
	Technician and clerk	66.1	70.5	70.5	275,511	299,462	305,367
	Janitor	1.2	1.8	1.8	4,515	6,536	6,714
	Totals, Positions Now Authorized	357	362.3	362.3	$2,307,075	$2,357,986	$2,383,442
	Estimated salary savings	–	*—0.9*	*—10.8*	–	*—5,859*	*—71,503*
	Totals, Division of Accounts and Tax Collections	357	361.4	351.5	$2,307,075	$2,352,127	$2,311,939
	Unemployment Administration Fund				*2,186,952*	*2,190,989*	*2,138,341*
	Unemployment Compensation Disability Fund				*120,123*	*161,138*	*173,598*

OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER

Objectives

The assistant director-comptroller advises the director and deputy director on fiscal matters and supervises the Standards and Methods Section, Tabulating Section, Accounting Section, Administrative Services, and the Internal Auditors.

Program and Performance

The Standards and Methods Section is responsible for a continuous review of the department's organization and the coordination of programs, policies, and procedures. It evaluates present and future efficiency and effectiveness of existing policies, methods, and organizations. It endeavors to be informed of all problems which require planning, to develop adequate solutions, and to follow up results of planning activities. It also maintains the central archives and policy files of the department.

The Accounting Section processes employer status records and contribution and earnings reports; receives and deposits remittances; maintains employer reporting and accounting controls, and reserve accounts records; reconciles the bank accounts of the various benefit programs; maintains employer and wage earner report files; recomputes insurance awards; adjusts insurance account balances; maintains fraud and overpayment records; and maintains accounts and processes documents relating to unemployment insurance and disability insurance overpayments.

The Tabulating Section establishes and maintains claim and wage record files; records and computes benefit awards; records employee and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.

The program of the Administrative Services Section is carried on at 2 levels, the Central Office and the Area Business Management Offices.

In the Central Office the chief directs the activities of the section. The Training Unit plans and directs the departmental training program. The Personnel Section performs the personnel management work of the department. The Property Unit coordinates the negotiations for leasing of premises and plans and develops the departmental building program. The Fiscal Section-Accounting Group maintains accounting records and performs other fiscal functions. The Office Services Group of the Fiscal Section provides the departmental services of typing, dictating machine transcription, duplicating, teletype and mail control.

The Area Business Management Units in Los Angeles and San Francisco perform field work in the fiscal, personnel, property and other administrative services functions and maintain rosters of field office employees.

Decreases of 31 and 33 positions are anticipated in the Accounting and Tabulating Sections, respectively, due to the estimated decrease in unemployment insurance benefit workload and the termination of the Federal Temporary Unemployment Compensation Program on March 31, 1959.

SALARIES AND WAGES						
(See page 129, Salary Supplement)						
Assistant director-comptroller	1	1	1	$14,400	$14,400	$14,400
Tax auditor	2	2	2	16,296	16,296	16,296
Technician and clerk	2	2	2	9,528	9,792	10,068
Standards and Methods Section:						
Supervising administrative analyst	1	1	1	10,860	11,400	12,000
Administrative analyst	5.8	7	7	44,535	53,907	55,335
Technician and clerk	3	3	3	13,891	14,256	14,256
Accounting Section:						
Chief, accounting section	1	1	1	12,570	12,600	12,600
Accountant	10.8	11	11	90,450	90,514	91,769
Office supervisor	1	1	1	7,728	7,728	7,728
Technician and clerk	339.1	362	362	1,387,336	1,489,452	1,519,383
Temporary help	99.6	126.2	92.2	384,152	482,230	385,166
Tabulating Section:						
Chief, tabulating section	1	1	1	12,570	12,600	12,600
Accounting tabulating machine supervisor	28.7	29	29	211,057	219,024	223,182
Technician and clerk	264.2	290	257	1,093,252	1,205,091	1,116,442
Temporary help	19.1	19	19	82,337	82,000	82,000
General Administrative Services:						
Administrative service officer III	1	1	1	12,600	12,600	12,600
Training officer	2	3	3	17,675	26,656	27,901
Employment security officer	1	–	–	7,387	–	–
Technician and clerk	2	2	2	8,464	8,524	8,736
Property Unit:						
Business service officer III	1	1	1	8,940	8,940	8,940
Business service officer	3	3	3	21,347	22,111	22,476
Technician and clerk	10	10	10	42,592	43,172	43,308
Area Business Management Unit:						
Business service officer	5.4	6	6	42,878	47,546	48,244
Tax auditor	4	4	4	29,105	29,395	29,424
Technician and clerk	40.2	42	42	164,086	175,291	180,396
Tradesman	4.8	5	5	26,813	26,763	27,000
Janitor	21.1	8	8	82,744	32,055	32,235
Temporary help	1.2	1.2	1.2	4,537	4,500	4,500

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued						
SALARIES AND WAGES—Continued						
Personnel Section:						
Personnel officer	1	1	1	$11,400	$11,400	$11,400
Personnel analyst	2.6	4	4	17,407	27,048	27,960
Technician and clerk	9.1	10	10	41,024	44,364	44,724
Fiscal Section—Accounting Group:						
Accounting officer	6	6	6	49,346	49,224	49,224
Administrative analyst	1	1	1	8,940	8,940	8,940
Business service officer	1	1	1	7,480	7,856	8,112
Technician and clerk	49.8	49.3	49.3	218,158	217,582	221,623
Temporary help	0.2	0.2	0.2	740	750	750
Fiscal Section—Office Services Group:						
Office supervisor	1	1	1	7,728	7,728	7,728
Technician and clerk	107.4	114	114	431,857	463,718	475,718
Temporary help	2	2	2	6,666	7,000	7,000
Totals, Positions Now Authorized	1,057.1	1,131.9	1,064.9	$4,660,876	$5,004,453	$4,882,164
Estimated salary savings	–	*—34.6*	*—34.1*	–	*—152,939*	*—149,030*
Totals, Salaries and Wages	1,057.1	1,097.3	1,030.8	$4,660,876	$4,851,514	$4,733,134
OPERATING EXPENSES						
General expense				$911,020	$984,132	$953,386
Communications				440,388	470,598	487,090
Traveling—in-state				396,697	410,300	410,300
Traveling—out-of-state				14,199	18,800	19,000
Rent—equipment, nontabulating				2,516	4,196	4,800
Rent—equipment, tabulating				658,704	712,192	702,576
Utilities				201,095	208,384	212,998
Repairs to equipment				91,370	68,822	75,970
Rent—building space				1,930,167	2,215,226	2,322,311
Repairs and alterations to premises				87,250	51,385	62,385
Actuarial services				5,000	5,000	5,000
Armored car services				31,252	46,985	46,985
Attorney General's charges				62,301	62,314	62,282
Advertising signs and window lettering				6,999	5,471	5,693
Pro rata charges				275,605	280,368	277,376
Building maintenance				26,133	28,392	34,447
Compensation insurance				45,434	43,601	43,547
Legal fees				2,000	8,399	8,394
Newspaper advertising				25,530	27,554	27,521
Specialized training assignments				–	10,012	9,404
Police charges				27,720	27,720	27,720
Subscriptions to publications				6,002	8,028	8,005
Cost of Audits:						
July 1947–June 1959				–	–	190,608
July 1959–June 1960				–	–	15,680
Totals, Operating Expenses				$5,247,382	$5,697,879	$6,013,478
EQUIPMENT				$884,262	$25,000	$150,000
REIMBURSEMENTS						
Central office building expense				*—42,866*	*—40,582*	*—40,762*
Totals, Office of Assistant Director-Comptroller				$10,749,654	$10,533,811	$10,855,850
Unemployment Administration Fund				*10,049,211*	*9,811,858*	*9,865,872*
Unemployment Compensation Disability Fund				*685,580*	*707,193*	*767,112*
Department of Employment Contingent Fund				*14,863*	*14,760*	*222,866*

DIVISION OF DISABILITY AND HOSPITAL BENEFITS

Objectives

The Division of Disability and Hospital Benefits is responsible for the administration of the disability insurance program.

Program and Performance

The central office operation develops plans, standards, and procedures for, and evaluates all disability insurance claim operations (including hospital confinement benefits); reviews state first claims for disability insurance to determine whether they meet minimum standards; reviews voluntary plan claim reports to determine whether they meet minimum standards; gathers and prepares data to be submitted with voluntary plan appeals; handles correspondence regarding state and voluntary plan inquiries on benefits; reviews state disqualifications and appeals; reviews voluntary disability insurance plans and makes recommendations for approval.

The Claim Control Section processes state and voluntary plan claim reports; supervises voluntary plan activities for conformity with requirements of the California Unemployment Insurance Code; and maintains voluntary plan files.

The 18 disability district offices within their assigned geographical districts determine eligibility of claimants for disability insurance; issue disability payments to eligible claimants; conduct correspondence with employers, claimants, doctors, institutions, and other state or governmental agencies; and maintain claimant disability insurance records. *37 proposed new positions are included*, based on an estimated workload increase. These additional positions will be assigned to the district offices according to the workload requirements.

The medical director formulates medical policies, programs, and standards for the disability insurance program of the department. Offices are maintained in Sacramento, Los Angeles, and San Francisco.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued**						
4	SALARIES AND WAGES						
5	(See page 132, Salary Supplement)						
6	General Administration:						
7	Chief of division	1	1	1	$13,200	$13,200	$13,200
8	Disability insurance officer	8	8	8	65,249	66,654	67,248
9	Technician and clerk	6	6	6	25,900	26,448	27,008
10	Claim Control Section:						
11	Disability insurance officer V	1	1	1	8,940	8,940	8,940
12	Disability insurance officer	15	15	15	95,717	95,806	96,380
13	Tax auditor	2	2	2	13,416	13,416	13,416
14	Technician and clerk	11.3	13	13	43,162	51,480	52,817
15	Temporary help	1.2	–	–	6,505	–	–
16	Disability Insurance District Offices:						
17	Disability insurance officer	180.5	199	199	1,004,425	1,108,558	1,128,638
18	Technician and clerk	186.3	214	214	720,491	829,962	855,406
19	Janitor	1.7	1.9	1.9	5,894	6,544	6,675
20	Office of Medical Director:						
21	Medical director	1	1	1	15,000	15,000	15,000
22	Medical officer	2	2	2	25,200	25,200	25,200
23	Technician and clerk	3	3	3	13,315	13,131	13,320
24–25	Totals, Positions Now Authorized	420	466.9	466.9	$2,056,414	$2,274,339	$2,323,248
26	Proposed New Positions:				SALARY RANGE		
27	Disability insurance officer II	–	–	5	436–530	–	26,160
28	Disability insurance officer I	–	–	9	376–458	–	40,608
29	Employment security trainee	–	–	4	358–415	–	17,184
30	Intermediate stenographer-clerk	–	–	2	295–358	–	7,080
31	Intermediate typist-clerk	–	–	17	281–358	–	57,324
32–33	Totals, Proposed New Positions	–	–	37	–	–	$148,356
34	*Estimated salary savings*	–	*—2.8*	*—3.5*	–	*—14,264*	*—17,453*
35–36	Totals, Salaries and Wages	420	464.1	500.4	$2,056,414	$2,260,075	$2,454,151
37–38	OPERATING EXPENSES						
39	General expense				$141,679	$161,500	$183,751
40	Communications				149,919	169,248	181,313
41	Traveling—in-state				40,609	44,454	45,417
42	Traveling—out-of-state				2,527	2,000	2,000
43	Rent—equipment, nontabulating				2,592	2,592	2,722
44	Rent—equipment, tabulating				81,123	80,300	82,424
45	Utilities				11,462	8,634	8,645
46	Repairs to equipment				12,569	12,441	12,770
47	Rent—building space				226,936	226,531	236,195
48	Repairs and alterations to premises				4,393	5,815	7,615
49	Actuarial service				7,546	7,546	7,546
50	Attorney General's charges				1,208	1,195	1,227
51	Advertising signs and window lettering				302	299	307
52	Pro rata charges				136,513	158,188	176,667
53	Building maintenance				856	1,153	1,153
54	Compensation insurance				2,068	2,047	2,101
55	Legal fees				204	202	207
56	Medical fees				188,178	259,228	278,263
57	Newspaper advertising				1,247	1,234	1,267
58	Subscription to publications				886	877	900
59	Specialized training assignments				–	247	425
60–61	Totals, Operating Expenses				$1,012,817	$1,145,731	$1,232,915
62–63	EQUIPMENT				$42,785	$51,864	$60,936
64–65	**Totals, Division of Disability and Hospital Benefits**				$3,112,016	$3,457,670	$3,748,002
66	*Unemployment Administration Fund*				*20,813*	*21,543*	*21,808*
67	*Unemployment Compensation Disability Fund*				*3,091,203*	*3,436,127*	*3,726,194*
68–69							
70–71	**RECAPITULATION BY OBJECT**						
72–73	**Unemployment Administration Fund**						
74–75							
76	Salaries and wages	4,714	5,116.6	4,560.9	$23,850,488	$25,710,116	$23,824,374
77	Operating expenses				5,232,856	5,684,822	5,792,333
78	Equipment				884,262	25,000	150,000
79	Reimbursements:						
80	*Central and field office building expense*				*—48,567*	*—51,702*	*—52,046*
81	Contributions to State Employees' Retirement Fund				1,945,565	2,232,281	2,068,193
82–83	TOTAL EXPENDITURES				$31,864,604	$33,600,517	$31,782,854
84–86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60	CHANGE FROM 1958-59
	RECAPITULATION BY OBJECT—Continued							
	Unemployment Compensation Disability Fund							
6	Salaries and wages	655.3	718	765.2	$3,221,522	$3,519,623	$3,805,799	
7	Operating expenses				1,012,817	1,145,731	1,232,915	
8	Equipment				42,785	51,864	60,936	
9	Contributions to State Employees' Retirement Fund				251,577	306,207	331,105	
11	TOTALS, SUPPORT				$4,528,701	$5,023,425	$5,430,755	
12	Benefit payments				69,849,411	87,300,000	91,900,000	
14	TOTAL EXPENDITURES				$74,378,112	$92,323,425	$97,330,755	
	Department of Employment Contingent Fund							
18	Salaries and wages	2.5	3.7	3.7	$22,592	$28,199	$28,230	
19	Operating expenses				14,526	13,057	221,145	
20	Contributions to State Employees' Retirement Fund				1,893	2,453	2,456	
22	TOTAL EXPENDITURES				$39,011	$43,709	$251,831	
	Unemployment Fund							
26	Benefit payments				$277,328,924	$303,300,000	$233,980,000	
	All Funds							
29	Salaries and Wages:							
30	Positions now authorized	5,371.8	5,933.4	5,365.4	$27,094,602	$29,746,856	$27,890,157	
31	Proposed new positions	–	–	37	–	–	148,356	
32	*Estimated salary savings*	–	*—95.1*	*—72.6*	–	*—488,918*	*—380,110*	
34	Totals, Salaries and Wages	5,371.8	5,838.3	5,329.8	$27,094,602	$29,257,938	$27,658,403	—$1,599,535 (—5.5%)
36	Operating expenses				6,260,199	6,843,610	7,246,393	402,783 (5.9%)
38	Equipment				927,047	76,864	210,936	134,072 (174.4%)
40	Reimbursements:							
41	*Central Office Building expense*				*—48,567*	*—51,702*	*—52,046*	*—344*
42	Contributions to State Employees' Retirement Fund				2,199,035	2,540,941	2,401,754	—139,187
44	TOTALS, SUPPORT				$36,432,316	$38,667,651	$37,465,440	—$1,202,211 (—3.1%)
46	Benefit payments				347,178,335	390,600,000	325,880,000	—64,720,000
48	TOTAL EXPENDITURES				$383,610,651	$429,267,651	$363,345,440	—$65,922,211 (—15.4%)

RECONCILIATION WITH APPROPRIATIONS

Unemployment Compensation Disability Fund

LINE				
57	APPROPRIATIONS			
58	Budget Act appropriation (Support)	$4,252,153	$5,086,123	$5,099,650
59	Emergency authorization (Support)	64,217	–	–
60	Salary increase authorization (Support)	70,184	–	–
61	Benefit payments, Section 3012, Unemployment Insurance Code (Expenditures)	69,849,411	87,300,000	91,900,000
63	Contributions to State Employees' Retirement Fund	251,577	306,207	331,105
65	Total Available	$74,487,542	$92,692,330	$97,330,755
66	Unexpended balance, estimated savings	—109,430 [a]	—368,905 [b]	–
68	TOTAL EXPENDITURES	$74,378,112	$92,323,425	$97,330,755

[a] Composed of savings in salaries and wages, $46,829; operating expenses, $59,789; and equipment, $2,812.
[b] Composed of savings in salaries and wages, $354,330; and operating expenses, $14,575.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**Department of Employment Contingent Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	$39,812	$41,256	$249,375
8	Salary increase authorization (Support)	1,340	–	–
9	Contributions to State Employees' Retirement Fund	1,893	2,453	2,456
10				
11	Total Available	$43,045	$43,709	$251,831
12	Unexpended balance, estimated savings	—4,034	–	–
13				
14	TOTAL EXPENDITURES	$39,011	$43,709	$251,831
15				
16	**Unemployment Fund**			
17				
18	APPROPRIATIONS			
19	Benefit payments, Section 1529, Unemployment Insurance Code			
20	(Expenditures)	$277,328,924	$303,300,000	$233,980,000
21				
22	**Federal Aid Funds** [d]			
23				
24	APPROPRIATIONS			
25	Grants for administration	$31,864,604	$33,600,517	$31,782,854
26				
27	TOTAL EXPENDITURES, ALL FUNDS	$383,610,651	$429,267,651	$363,345,440
28				

29–32	FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
33				
34				
35	**UNEMPLOYMENT COMPENSATION DISABILITY FUND**			
36				
37	Accumulated surplus, July 1	$142,427,359	$130,383,074	$115,444,829
38	Prior year adjustments	34,583	–	–
39				
40	Accumulated Surplus, Adjusted	$142,461,942	$130,383,074	$115,444,829
41	Revenues:			
42	Worker contributions	$56,192,394	$72,449,780	$78,499,200
43	Pro rata extended liability assessments to employers using			
44	voluntary plans	2,376,643	1,550,400	1,704,750
45	Interest on investments	3,654,931	3,310,000	3,150,000
46	Miscellaneous	75,394	75,000	75,000
47				
48	Total Revenues	$62,299,362	$77,385,180	$83,428,950
49				
50	Total Resources	$204,761,304	$207,768,254	$198,873,779
51	Expenditures:			
52	Support	$4,277,124	$4,717,218	$5,099,650
53	Contributions to State Employees' Retirement Fund	251,577	306,207	331,105
54	Benefit payments	69,849,411	87,300,000	91,900,000
55	Claim of Secretary, State Board of Control	118	–	–
56				
57	Total Expenditures	$74,378,230	$92,323,425	$97,330,755
58				
59	Accumulated Surplus, June 30	$130,383,074	$115,444,829	$101,543,024
60	*Investment in Employment Building, Sacramento* [e]	*7,768,861*	*7,635,057*	*7,497,265*
61	*Investment in Branch Office Building, Los Angeles* [f]	*2,748,355*	*2,663,543*	*2,558,104*
62	*Current* [g]	*119,865,858*	*105,146,229*	*91,487,655*
63				

64 [d] Federal grants and expenditures therefrom are not included in the overall budget totals.
65 [e] Chapter 1603, Statutes of 1951, authorized $9,500,000; Chapter 1776, Statutes of 1953, authorized $950,000, including $600,000 f
66 parking area.
67 [f] Chapter 16, Statutes of 1954 (First Extraordinary Session) authorized $2,750,000.
68 [g] As of June 30, 1958, the Unemployment Trust Fund includes $103,243,115.85 principal and $28,133,081.44 interest which is availal
69 for either unemployment insurance payments or disability insurance payments.

DEPARTMENT OF EMPLOYMENT—Continued

FUND CONDITION	ACTUAL 1957-58	ESTIMATED 1958-59	ESTIMATED 1959-60
UNEMPLOYMENT ADMINISTRATION FUND			
Accumulated surplus, July 1	–	–	–
Revenues:			
Grants from the Department of Labor, Bureau of Employment Security	$31,224,086	$31,743,304	$31,441,832
Grants for unemployment compensation for veterans	308,354	340,328	108,712
Grants for unemployment compensation for federal employees	324,189	374,912	232,310
Grants for temporary unemployment compensation	8,655	1,141,973	–
Total Revenues	$31,865,284	$33,600,517	$31,782,854
Expenditures:			
Support	$29,919,039	$31,368,236	$29,714,661
Contributions to State Employees' Retirement Fund	1,945,565	2,232,281	2,068,193
Claim of Secretary, State Board of Control	680	–	–
Total Expenditures	$31,865,284	$33,600,517	$31,782,854
Accumulated Surplus, June 30th	–	–	–
UNEMPLOYMENT FUND			
Accumulated surplus, July 1	$974,546,873	$876,678,520	$772,636,723
Revenues:			
Employer contributions	147,176,706	174,246,900	261,840,000
Interest on Unemployment Trust Fund	25,361,107	21,678,187	20,864,544
Receipts from Employment Security Financing Act of 1954	6,860,287	3,284,316	– [h]
Miscellaneous	64,108 [i]	50,000	50,000
Total Revenues	$179,462,208	$199,259,403	$282,754,544
Total Resources	$1,154,009,081	$1,075,937,923	$1,055,391,267
Expenditures:			
Unemployment insurance benefit payments	$277,328,924	$303,300,000	$233,980,000
Claim of Secretary, State Board of Control	–	–	277
Board of Control writeoff of cashier shortages	1,637	1,200	1,000
Total Expenditures	$277,330,561	$303,301,200	$233,981,277
Accumulated Surplus, June 30	$876,678,520 [j]	$772,636,723	$821,409,990
In State Treasury	*13,780*	*15,000*	*15,000*
In bank accounts and local offices	*8,228,258*	*8,998,911*	*6,942,187*
In Federal Treasury	*868,436,482*	*763,622,812*	*814,452,803*

[h] No income is estimated for the 1959-60 Fiscal Year from the Employment Security Financing Act. The present balance of the loan fund is $92,000,000 and a balance of $200,000,000 is required before additional amounts are distributed to the states.

[i] Represents unclaimed contributions of $23,621; escheated warrants and insurance checks of $40,286; and cashier overages of $201.

[j] As of June 30, 1958, the Unemployment Fund includes $103,243,115.85 principal and $28,133,081.44 interest which is available for either unemployment insurance payments or disability insurance payments.

SUMMARY OF REVENUES, EXPENDITURES, AND SURPLUS—DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

	Balance beginning of year—adjusted	Actual 1957 *			Balance end of year	Estimated 1958 *			Balance end of year	Proposed 1959 *			Balance end of year
		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions	
District Fairs:													
1st, Oakland	$231,489	$207,665	$241,825	–	$197,329	$188,342	$209,839	–	$175,832	$205,700	$197,807	–	$183,725
1A, San Francisco	166,680	930,112	758,443	$12,432 c	325,917	864,403	1,023,220	$10,000 c	157,100	660,993	661,993	$10,000 c	146,100
2d, Stockton	920,354	1,443,407	1,853,505	–	510,256	556,801	856,552	145,080	65,425	488,850	493,084	–	61,191
3d, Chico a	75,746	104,338	95,588	–	84,496	149,946	151,692	–	82,750	138,800	169,203	827	51,520
4th, Petaluma	66,438	101,409	74,225	–	93,622	112,297	124,798	–	81,121	83,230	73,630	–	90,721
7th, Monterey	85,420	158,371	156,728	7,657	79,406	170,100	173,720	6,311	69,475	138,100	134,467	2,970	70,138
9th, Eureka	86,307	100,142	124,096	–	62,353	119,469	118,350	–	63,472	94,624	94,323	–	63,773
10th, Yreka	109,800	80,182	106,639	–	83,343	82,380	61,779	–	103,944	132,930	126,820	–	110,054
10A, Tulelake	102,512	106,294	111,162	6,399	91,245	102,755	120,775	2,176	71,049	87,120	103,845	767	53,557
12th, Ukiah	115,048	125,097	98,586	–	141,559	93,750	140,060	6,172	89,077	83,930	100,923	–	72,084
13th, Yuba City	96,743	111,881	126,272	1,036	81,316	104,221	112,073	1,257	72,207	94,420	96,563	–	70,064
14th, Watsonville	41,947	97,479	112,368	281	26,777	132,495	129,933	–	29,339	142,495	140,043	–	31,791
15th, Bakersfield	76,354	214,932	180,330	40,122	70,834	252,030	252,401	550	69,913	363,450	348,702	2,867	81,794
16th, Paso Robles	79,668	164,914	171,262	–	73,320	148,650	151,558	5,394	65,018	101,650	99,542	715	66,411
17th, Grass Valley	128,732	79,736	87,325	–	121,143	77,385	103,944	1,680	92,904	92,385	99,545	–	85,744
18th, Bishop	56,150	150,568	119,968	3,967	82,783	106,686	153,784	139	35,546	83,065	64,120	–	54,491
19th, Santa Barbara	966,362	378,375	1,073,463	–	271,274	544,150	595,537	25,000	194,887	149,550	129,778	–	214,659
20th, Auburn	95,185	132,224	130,827	283	96,299	122,478	124,997	–	93,780	82,895	83,015	–	93,660
21st, Fresno	410,073	579,773	536,094	1,180	452,572	1,000,133	984,085	801	467,819	566,600	560,473	10,854	463,092
21A, Madera	107,837	156,739	129,687	33,594	101,295	94,750	122,722	154	73,169	87,950	78,365	200	82,554
22d, Del Mar	474,030	1,013,508	840,133	95,777 c	551,628	818,647	825,753	163,513 c	381,009	820,400	587,326	17,300	596,783
23d, Antioch	87,865	109,444	113,284	930	83,095	175,164	176,802	201	81,256	109,600	102,053	–	88,803
24th, Tulare	16,835	141,126	158,354	–	—393	172,650	167,774	516	3,967	147,550	137,060	–	14,457
24A, Hanford	91,393	139,468	95,824	–	135,037	101,715	142,461	–	94,291	137,200	126,792	–	104,699
25th, Napa	75,563	135,046	157,926	–	52,683	101,972	107,637	–	47,018	106,650	98,214	807	54,647
26th, Plymouth	138,562	81,825	111,759	–	108,628	81,485	97,192	–	92,921	81,640	84,425	–	90,136
27th, Anderson	96,721	126,483	139,773	–	83,431	101,751	123,832	–	61,350	140,700	135,227	–	66,823
28th, Victorville	63,081	129,180	121,665	–	70,596	130,050	159,554	2,870	38,222	117,500	109,283	1,505	44,934
29th, Sonora	93,025	105,826	116,714	–	82,137	94,106	120,334	–	55,909	89,065	93,723	–	51,251
30th, Red Bluff	61,275	81,538	87,322	–	55,491	116,480	111,778	2,108	58,085	118,530	108,862	–	67,753
31st, Ventura	119,992	145,403	131,967	–	133,428	149,100	151,892	5,217	125,419	149,100	154,102	–	120,417
32d, Costa Mesa	56,123	185,987	181,694	12,788	47,628	226,685	232,755	60	41,498	297,500	288,701	6,369	43,928
33d, Hollister	189,137	79,721	65,537	–	203,321	77,702	91,424	–	189,599	77,252	112,551	–	154,300
34th, Cedarville	58,465	86,237	75,817	–	68,885	87,645	80,614	–	75,916	100,645	90,691	–	85,870
35th, Merced	169,947	129,978	174,204	–	125,721	186,300	218,964	–	93,057	141,300	146,142	4,196	84,019
35A, Mariposa	80,791	113,428	77,602	–	116,617	86,305	118,498	–	84,424	82,780	82,985	–	84,219
36th, Dixon a	90,598	81,547	70,889	–	101,256	125,608	111,416	73	115,375	88,025	84,536	–	118,864
37th, Santa Maria	96,730	164,898	166,282	132	95,214	122,488	118,864	–	98,838	124,550	115,328	–	108,060
38th, Turlock	110,406	179,542	183,283	1,016	105,649	132,000	149,847	–	87,802	166,250	160,854	790	92,408
39th, Angels Camp a	75,563	96,685	103,327	5	68,916	112,328	106,815	–	74,429	112,625	104,152	1,005	81,897
40th, Woodland	97,795	174,013	183,474	–	88,334	100,494	103,820	–	85,008	100,180	100,538	–	84,650
41st, Crescent City	71,738	79,088	57,008	–	93,818	90,725	87,676	–	96,867	75,025	64,968	25	106,899
42d, Orland	115,328	97,308	131,572	–	81,064	87,370	91,770	–	76,664	85,380	83,223	–	78,821
44th, Colusa	79,872	77,737	83,027	–	74,582	84,388	83,823	–	75,147	77,500	74,211	–	78,436
45th, Imperial a	116,428	135,726	151,568	–	100,586	153,111	137,867	–	115,830	137,730	151,591	2,125	99,844
46th, Hemet	76,024	137,011	133,943	–	79,092	90,400	93,595	806	75,091	140,400	131,140	–	84,351
48th, Los Angeles	176,496	162,272	99,044	–	239,724	210,345	157,677	9,000	283,392	238,780	182,946	–	339,226
49th, Lakeport	77,313	128,012	98,500	–	106,825	88,550	134,029	–	61,346	89,875	82,443	182	68,596
50th, Lancaster	85,145	180,050	192,802	–	72,393	183,050	194,617	1,810	59,016	237,500	244,877	88	51,551
51st, Northridge	113,686	232,499	235,617	1,854	108,714	158,600	176,670	14	90,630	370,000	383,483	–	77,147
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	Balance beginning of year—adjusted	Actual 1957 *			Balance end of year	Estimated 1958 *			Balance end of year	Proposed 1959 *			Balance end of year
		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions	
County Fairs:													
Alameda, Pleasanton	$607,479	$820,294	$819,678	–	$608,095	$811,714	$1,052,418	-	$367,391	$1,048,495	$1,029,280	–	$386,606
Butte, Gridley	91,285	111,263	82,909	–	119,639	94,677	127,605	–	86,711	95,175	96,305	–	85,581
El Dorado, Placerville	80,399	108,171	119,509	–	69,061	93,108	94,797	–	67,372	84,010	75,027	–	76,355
Humboldt, Ferndale	—17,391	188,581	143,255	–	27,935	155,925	160,573	$274	23,013	211,500	194,504	–	40,009
Lassen, Susanville	127,185	87,571	112,410	–	102,346	133,893	124,744	–	111,495	84,670	70,554	–	125,611
Los Angeles, Pomona	1,192,278	2,845,545	2,568,362	$617	1,468,844	3,174,500	2,987,001	64	1,656,279	- d	–d	d	–d
Madera, Chowchilla	29,825	100,272	88,243	–	41,854	89,907	94,194	2,058	35,509	140,000	128,205	–	47,304
Marin, Ross	84,393	82,474	52,614	–	114,253	81,200	56,175	–	139,278	81,200	58,375	–	162,103
Mendocino, Boonville	89,798	76,572	62,332	–	104,038	143,520	219,877	–	27,681	112,485	99,385	–	40,781
Merced, Los Banos	39,912	132,267	139,611	–	32,568	93,321	81,997	–	43,892	145,100	123,104	–	65,888
Monterey, King City a	76,045	80,649	77,294	–	79,400	83,164	87,793		74,771	101,700	107,351	–	69,120
Napa, Calistoga	118,682	82,498	126,671	–	74,509	98,900	98,353	–	75,056	84,900	98,385	–	61,571
Placer, Roseville	90,432	223,929	226,725	–	87,636	89,425	100,356	–	76,705	87,500	93,355	865	70,785
Plumas, Quincy	37,642	108,888	119,372	–	27,158	136,800	129,176		34,782	133,900	122,511	–	46,171
Riverside, Indio a	131,002	232,256	272,377	–	90,881	297,747	247,924	–	140,704	549,700	610,056	–	80,348
San Benito, Hollister	172,832	82,533	70,005	–	185,360	83,250	86,555	–	182,055	82,900	94,190	–	170,765
San Francisco, San Francisco	540,546	67,507	8,339	–	599,714	74,945	13,094	–	661,565	65,000	519,240	–	207,325
San Joaquin, Lodi	110,864	157,405	85,576	–	182,693	147,075	223,124	–	106,644	105,475	108,461	–	103,658
San Mateo, San Mateo	175,746	578,194	623,599	–	130,341	718,574	694,923	–	153,992	882,700	939,166	–	97,526
Santa Clara, San Jose	249,200	482,466	578,672	–	152,994	644,181	446,786	2,012	348,377	834,619	1,104,157	–	78,839
Shasta, McArthur	161,903	73,562	99,110	–	136,355	74,392	69,009	–	141,738	75,300	103,955	–	113,083
Solano, Vallejo	101,382	638,022	540,383	–	199,021	541,381	647,329	–	93,073	653,950	644,956	32,209	69,858
Sonoma, Santa Rosa	78,022	439,499	441,093	46	76,382	669,280	578,380	–	167,282	742,393	848,576	–	61,099
Trinity, Hayfork	118,112	77,056	100,293	–	94,875	79,700	109,761	–	64,814	78,382	75,622	–	67,574
Citrus Fairs:													
Cloverdale Citrus Fair, Cloverdale a	23,064	25,786	17,694	4,311	26,845	26,238	26,312	–	26,771	–d	–d	–d	–d
National Orange Show, San Bernardino b	244,153	493,275	572,333	–	165,095	506,384	489,039	–	182,440	–d	–d	–d	–d
Totals	$12,150,800	$18,632,929	$19,068,056	$224,427	$11,491,246	$18,693,594	$19,523,867	$395,310	$10,265,663	$15,203,623 e	$15,705,967 e	$95,866 e	$7,801,963 e

* Calendar year unless otherwise indicated.
a Fiscal year from July 1 to June 30.
b Fiscal year from May 1 to April 30.
c Includes repayment of advances.
d Information not available. Not required to submit a budget to Department of Finance.
e Incomplete. See footnote d.

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS

GENERAL ANALYSIS

There are 79 fairs or expositions which are operated by state agencies or with financial assistance from the State. They are authorized for the purpose of holding fairs, expositions and exhibitions of all the industries and industrial enterprises, resources, and products in the State, with a view of improving, exploiting, encouraging and stimulating this production.

The California State Fair and Exposition, a state institution within the Department of Finance, conducts the California State Fair in Sacramento. The Sixth District Agricultural Association maintains a permanent exhibit building in Los Angeles. 51 other district agricultural associations, which are state institutions, conduct district fairs; 24 counties conduct county fairs, and 2 nonprofit corporations conduct citrus fairs. All of the agencies conducting these fairs, except the Los Angeles County Fair and the 2 citrus fairs, are required to submit budgets to the Department of Finance for approval.

Budgets of the California State Fair and Exposition and the Sixth District Agricultural Association are not included in this section. The complete budgets of these 2 agencies are included in the State Operations Section and the Capital Outlay Section of the budget. The budget for the California State Fair and Exposition will be found on pages 285 to 289 and on pages 732 to 733. The budget of the Sixth District Agricultural Association will be found on pages 289 to 292 and on pages 733 to 734.

The expenditure programs of 75 district and county agricultural fairs and 2 citrus fairs are included in this section of the budget. On the following pages are shown summaries of budgets for 51 district fairs, 24 county fairs, and 2 citrus fairs in California. Each budget contains a statement of revenues, expenditures, surplus, and a brief history and program of the fair.

The Department of Finance, through the Fairs and Expositions Division, supervises the operations of 74 of the 75 district and county fairs in California which receive financial assistance from the State. The Los Angeles County Fair and the 2 citrus fairs are not under supervision of the Fairs and Expositions Division.

All-year use of fairgrounds facilities has increased greatly over the past few years as buildings and grounds have been steadily improved. Interim uses include community gatherings, recreational activities, conventions, livestock sales, 4-H and Future Farmers meetings, sports events, school sessions, farm labor camps, and relief headquarters in times of disaster.

Full-time managers are employed by both district and county fairs. Other permanent employees of district agricultural associations have civil service status.

In an effort to improve the fair program the Fairs and Expositions Division co-operates in the conduct of schools of instruction for fair managers and directors; sponsors an annual conference for training of judges who officiate at fairs; holds annual meetings with Future Farmers and 4-H officials and with representatives of breed associations and exhibitors' groups to revise rules and regulations and the master premium list which details amounts that can be paid for the many classes and types of exhibits. These functions and activities are in addition to the fiscal and technical supervision by the Department of Finance over these 74 agencies.

The law does not restrict the area to be served by a district, county, or citrus fair. Some of the fairs attract and encourage exhibitors from all over the State, while the exhibitors at other fairs are limited to the district or county in which the fair is conducted or to such district or county and contiguous areas.

In the majority of cases fair operations are accounted on a calendar year basis. The fairs operating on other than a calendar year are indicated in the detailed budgets.

District Agricultural Associations

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 52 agricultural districts. There are 51 districts organized and holding fairs in addition to the Sixth District which maintains a permanent exhibit in Los Angeles.

Each of the district agricultural associations is a state institution administered by a board of 8 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Sections 80 to 93 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance and practically every action taken by an agricultural association requires departmental approval. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 49 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs.

County Agricultural Fairs

The majority of the county fairs are conducted by nonprofit associations acting as agents of the respective boards of supervisors under the provisions of Government Code Section 25905 and receive allocations under the provisions of Section 92 of the Agricultural Code. In a few cases fairs are conducted directly by the county. County fairs, except Los Angeles County Fair, conduct their operations under budgets approved by the Department of Finance. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

The Los Angeles County Fair is conducted under the provisions of Section 25906 of the Government Code. The County of Los Angeles receives an annual appropriation of $250,000 for support of the fair under the provisions of Section 19622 of the Business and Professions Code. The county does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 23 counties which receive funds for the encouragement of agricultural fairs receive allocations under the provisions of Section 92 of the Agricultural Code.

Citrus Fruit Fairs

Citrus fruit fairs receive an allocation under the provisions of Section 19624(a) of the Business and Professions Code.

The National Orange Show, a nonprofit corporation, receives an annual allocation of $150,000 from the 5 percent of the first balance of the Fair and Exposition Fund which is appropriated for the encouragement of citrus fairs under the provisions of Section 19624(a) of the Business and Professions Code.

The Cloverdale Citrus Fair, a nonprofit corporation, receives an annual allocation of $30,000 from that portion of the 5 percent of the first balance of the Fair and Exposition Fund which exceeds the amount which may be allocated to the National Orange Show under the provisions of Section 19624(a) of the Business and Professions Code.

The National Orange Show and the Cloverdale Citrus Fair are the only citrus fruit fairs which have qualified to receive allocations under the definition of citrus fruit fairs as contained in Section 94 of the Agricultural Code and Section 19624 of the Business and Professions Code.

Section 94.5 of the Agricultural Code provides that upon dissolution of a citrus fair all property of the fair or association after payment of outstanding debts shall escheat to the State. The citrus fairs do not receive allocations under the provisions of Section 92 of the Agricultural Code.

Allocation of State Funds

Sections 19622, 19624, and 19626(c) of the Business and Professions Code provide that part of the revenue received from pari-mutuel wagering on horse racing shall be used for the support and encouragement of and capital outlay at district and county agricultural fairs and citrus fruit fairs. A statement showing the distribution of the Fair and Exposition Fund appears in the Capital Outlay Section of the budget on page 73.

Section 19622 makes annual appropriations to district and county agricultural fairs as follows:

Support of the Los Angeles County Fair	$250,000
Support of 1-A District Agricultural Association	250,000
Support of 48th District Agricultural Association	125,000

Section 19624 provides that 5 percent of the balance remaining after deducting certain appropriations shall, subject

Allocation of State Funds—Continued

statutory limitations, be paid to citrus fruit fairs. This section also provides that 40 percent of the balance shall, subject to statutory limitations, be apportioned for encouragement of county and district agricultural fairs under the provisions of Section 92 of the Agricultural Code.

Section 19626(c) makes the remaining balance of the Fair and Exposition Fund, after providing for the appropriations made in the Business and Professions Code and other laws, available for capital outlay purposes at state, county, district and citrus fruit fairs. These funds are allocated by the Director of Finance upon approval of the State Public Works Board.

Apportionments under the provisions of Section 92 of the Agricultural Code are forwarded to each fair in January of the year following the fair on which such allocations are based. Consequently, they are not available for payment of obligations during the calendar year in which they are earned. Provision is made for advances from state funds of amounts necessary to finance operations during the year, limited to the amount the fair will be entitled to in the subsequent apportionment. State fund operating balances of less than $65,000 at the end of the year will necessitate advances from future apportionments.

The funds allocated for the encouragement of district and county agricultural fairs under the provisions of Section 92 of the Agricultural Code are allocated on the basis of premiums paid at the annual fairs conducted by the respective districts and counties subject to 2 limitations. The amount of premiums paid by a fair which may be used as a basis of allocating funds to that fair is limited under the provisions of Section 92 of the Agricultural Code. This limitation on each individual district or county increases each year that a fair is held. The maximum amount which may be allocated to any 1 fair in any 1 year is limited to $65,000 under the provisions of Section 19624 of the Business and Professions Code.

The fairs which expect to receive allocations under the provisions of Section 92 of the Agricultural Code submit their proposed premium lists for review by the Fairs and Exposition Division before the premium lists are printed. The proposed premium lists are reviewed to determine if they comply with the master premium list and to determine the suitability of the proposed offerings for the individual fair.

Fairs Classification Committee

Under the provisions of Sections 92.6, 92.7 and 92.8 of the Agricultural Code, the Fairs Classification Committee was established as a study committee to classify the 72 district agricultural association and county fairs which receive annual allocations under the provisions of Section 92 of the Agricultural Code. The committee is composed of 1 representative of the Department of Finance who is not an employee of the Fairs and Expositions Division, 1 representative of the Fairs and Exposition Division, 1 member of the Senate, 1 member of the Assembly, and 1 elected representative of the fairs from each of the 7 areas set forth in the act.

The committee is required to classify the fairs after reviewing and considering the statements of operations filed by the fairs and such other available reports, statistics and other information as to the conduct, operation, management of, and other matters relating to the fairs. In making the classifications the committee must take into consideration the following:

(a) The type and class of agricultural, including livestock, industrial and natural resources exhibited and the amount of premiums paid in accordance with the approved premium list of such fair.

(b) Whether the fair is regional in nature, offers a special feature for agriculture, livestock or industry, or is a sectional fair limiting exhibits to the region in which the fair is held, and such other characteristics and factors as the committee deems necessary.

(c) The ratio of attendance at the fair to the population of the area served by it.

(d) The efficiency of management, including operational procedures, revenue from sources other than the State, quality of exhibits and community interest in such fair.

(e) The extent and nature of interim utilization of fair property as promoted by the fair management.

(f) The need of the fair for money from state sources.

In 1956 the committee designated the following 4 geographical areas for consideration of fairs to be classified as regional fairs:

1. Northern Region
2. San Francisco and Central Coast Region
3. San Joaquin Region
4. Southern Region.

1 outstanding fair from each of regions 2, 3, and 4 was designated as a regional fair. The selection of a regional fair from the 27 district and county fairs in region 1 was deferred as there was no fair sufficiently outstanding on the basis of the data available and the standards established by the committee. 9 of the fairs considered by the committee were designated as special feature fairs on the basis of their predominant exhibits. The remaining 60 fairs were classified as sectional fairs.

In 1957 the committee reviewed the data available for 1956 and 1957 with special emphasis on attendance in relation to population, efficiency of management, and the size and scope of the respective fairs. After review of the data available for each fair individually and in comparison with other fairs, the committee classified the fairs as regional fairs, regional-sectional fairs, sectional fairs No. 1, sectional fairs No. 2, special feature fairs No. 1 and special feature fairs No. 2.

3 fairs were classified as regional fairs on the basis of their outstanding overall ratings within the geographical region. There was no fair sufficiently outstanding in the Northern region to be classified as a regional fair.

10 fairs were classified as regional-sectional fairs.

22 fairs were classified as sectional fairs No. 1 on the basis of their above average overall ratings.

28 fairs were classified as sectional fairs No. 2. This group consisted of fairs with average overall ratings. Some of the fairs were below average because of the geographical location of the fairs in relation to the population concentration within the county or agricultural district. Other fairs were below average because of the limited appeal to persons other than the exhibitors and participants around which all fairs are built.

4 fairs were classified as special feature fairs No. 1 on the basis of their predominant exhibits and their above average overall ratings.

5 fairs were classified as special feature fairs No. 2 on the basis of their predominant exhibits and their average overall ratings.

The review of the data available to the committee in 1956 and 1957 disclosed that some additional detailed data was needed for a more adequate evaluation of the efficiency of management, size and scope of the fair, and need of the fair for money from state sources.

The 1957 classifications were for the 1 year only. The overall rating of any fair on the basis of the data for 1 year may be adversely affected by unfavorable weather, nonrecurring competing attractions or other unavailable factors.

The 1958 classification was not completed in time for inclusion in this budget. The information will be included in the report to be filed by the committee under the provisions of Section 92.5 of the Agricultural Code.

Department of Finance—Fairs and Expositions Division

1st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Spring Garden and Home Show at Oakland)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	Present activities of this association date from 1937. Annual flower shows are conducted in the Oakland Civic Auditorium and adjacent grounds. The 1958 show was held May 3d to May 11th. The 1959 show is to be held April 18th to April 26th. Classified as a Special Feature Fair No. 1 in 1957.									
	Balances at Beginning of Year:									
	Available for operations	$27,114	$204,375	$231,489	—$34,200	$231,529	$197,329	$19,051	$156,781	$175,832
	Operating Revenues:									
	Admissions to grounds	$90,683	–	$90,683	$74,824	–	$74,824	$80,000	–	$80,000
	Industrial and commercial	37,768	–	37,768	42,888	–	42,888	40,000	–	40,000
	Concessions	900	–	900	900	–	900	2,000	–	2,000
	Miscellaneous fair	8,090	–	8,090	—557	–	—557	1,500	–	1,500
	Exhibits	220	–	220	1,439	–	1,439	200	–	200
	Attractions	–	–	–	–	–	–	15,000	–	15,000
	Nonfair	5,004	–	5,004	3,500	–	3,500	2,000	–	2,000
	Prior year adjustments	–	–	–	348	–	348	–	–	–
	Total Operating Revenues	$142,665	–	$142,665	$123,342	–	$123,342	$140,700	–	$140,700
	State Apportionments:									
	Section 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Total Available Funds	$169,779	$269,375	$439,154	$89,142	$296,529	$385,671	$159,751	$221,781	$381,532
	Operating Expenditures:									
	Administration	$264	$23,818	$24,082	$62	$23,724	$23,786	–	$27,958	$27,958
	Maintenance and operations	–	3,571	3,571	–	6,508	6,508	–	6,500	6,500
	Temporary structures	131,041	–	131,041	–	98,749	98,749	–	76,178	76,178
	Publicity	18,945	–	18,945	20,102	–	20,102	$20,250	–	20,250
	Attendance operations	12,066	–	12,066	6,470	–	6,470	7,452	–	7,452
	Premiums	31,799	10,457	42,256	34,460	8,594	43,054	32,000	11,810	43,810
	Exhibits (excluding premiums)	9,370	–	9,370	8,997	–	8,997	8,950	–	8,950
	Attractions	494	–	494	–	–	–	6,709	–	6,709
	Prior year adjustments	–	–	–	–	—610	—610	–	–	–
	Total Operating Expenses	$203,979	$37,846	$241,825	$70,091	$136,965	$207,056	$75,361	$122,446	$197,807
	Capital Expenditures:									
	From operating funds	–	–	–	–	$2,783	$2,783	–	–	–
	Total Expenditures	$203,979	$37,846	$241,825	$70,091	$139,748	$209,839	$75,361	$122,446	$197,807
	Balances at End of Year:									
	Available for operations	—$34,200	$231,529	$197,329	$19,051	$156,781	$175,832	$84,390	$99,335	$183,725

Department of Finance—Fairs and Expositions Division

1-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Grand National Livestock Exposition and the Grand National Junior Livestock Exposition at San Francisco)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
	Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total
GENERAL ANALYSIS									
Balances at Beginning of Year:									
Available for operations	–	–	$50,840	–	–	$92,673	–	–	$102,100
Available for Capital Outlay	–	–	38,408	–	–	168,244	–	–	–
Estimated to revert	–	–	2,432	–	–	–	–	–	–
Advance from Fair and Exposition Fund	–	–	75,000[a]	–	–	65,000[a]	–	–	55,000[a]
Operating Revenues:									
Admissions to grounds	$203,970	$4,681	$208,651	$215,000	$5,630	$220,630	$200,000	$5,630	$205,630
Industrial and commercial	8,605	545	9,150	6,500	405	6,905	6,500	500	7,000
Concessions	19,554	3,198	22,752	19,000	3,223	22,223	19,000	3,100	22,100
Miscellaneous fair	20,834	5,489	26,323	14,525	5,895	20,420	14,525	6,150	20,675
Exhibits	1,734	42	1,776	1,030	105	1,135	1,030	98	1,128
Horse show	35,667	1,845	37,512	29,200	1,669	30,869	29,200	1,660	30,860
Attractions	17,050	–	17,050	19,000	–	19,000	19,000	–	19,000
Nonfair	154,304	–	154,304	171,821	–	171,821	100,600	–	100,600
Prior year adjustments	518	–	518	–	–	–	–	–	–
Total Operating Revenues	$462,236	$15,800	$478,036	$476,076	$16,927	$493,003	$389,855	$17,138	$406,993
State Apportionments:									
Sec. 19622, Bus. and Prof. Code (Operating)	–	–	$185,000	–	–	$250,000	–	–	$250,000
Sec. 19626.6, Bus. and Prof. Code (Operating)	–	–	65,000	–	–	–	–	–	–
Sec. 19626, Bus. and Prof. Code (Capital Outlay)	–	–	196,776	–	–	117,400	–	–	–
Other nonoperating funds	–	–	5,000	–	–	4,000	–	–	4,000
Sale of Capital Assets:									
Other (operating)	–	–	300	–	–	–	–	–	–
Total Available Funds	–	–	$1,096,792	–	–	$1,190,320	–	–	$818,093
Operating Expenditures:									
Administration	$74,359	$7,530	$81,889	$80,203	$9,283	$89,486	$80,382	$8,406	$88,788
Maintenance and operations	110,848	12,166	123,014	88,738	11,548	100,286	90,141	11,640	101,781
Temporary structures	42,392	18,213	60,605	44,000	15,950	59,950	45,000	15,950	60,950
Publicity	49,907	9,218	59,125	42,664	9,382	52,046	42,664	9,382	52,046
Attendance operations	28,873	6,042	34,915	26,260	6,294	32,554	26,260	6,294	32,554
Premiums	101,264	23,718	124,982	93,400	25,700	119,100	93,400	25,700	119,100
Exhibits (excluding premiums)	34,622	18,676	53,298	36,993	19,211	56,204	36,862	19,211	56,073
Horse show (excluding premiums)	13,026	1,609	14,635	12,600	1,650	14,250	12,600	1,650	14,250
Attractions	97,997	3,508	101,505	100,400	3,600	104,000	90,400	3,600	94,000
Prior year adjustments	728	–	728	–	–	–	–	–	–
Total Operating Expenses	$554,016	$100,680	$654,696	$525,258	$102,618	$627,876	$517,709	$101,833	$619,542
Capital Expenditures:									
From operating funds	–	–	$36,807	–	–	$109,700	–	–	$42,451
From Capital Outlay funds	–	–	66,940	–	–	285,644	–	–	–
Total Expenditures	–	–	$758,443	–	–	$1,023,220	–	–	$661,993
Reversions	–	–	—$2,432	–	–	–	–	–	–
Repayment of advance from Fair and Exposition Fund	–	–	—$10,000	–	–	—$10,000	–	–	—$10,000
Balances at End of Year:									
Available for operations	–	–	$92,673	–	–	$102,100	–	–	$101,100
Available for Capital Outlay	–	–	$168,244	–	–	–	–	–	–
Advance from Fair and Exposition Fund	–	–	$65,000[a]	–	–	$55,000[a]	–	–	$45,000[a]

[a] An allocation in the amount of $125,000 was advanced to the association for the purpose of making repairs and replacements. This amount represents the unpaid balance which is being repaid at the rate of $10,000 annually.

Grand National Livestock Exposition was conducted from October 31st to November 9th. The 1959 dates are October 30th to November 8th. The 1958 Grand National Junior Livestock Exposition was conducted March 29th to April 2d. The 1959 dates are March 21st to March 25th. The Cow Palace is used and is well suited for larger interim event rentals.

Department of Finance—Fairs and Expositions Division

2d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Joaquin County Fair at Stockton)

GENERAL ANALYSIS

The association was formed in 1922 and has sponsored the San Joaquin County Fair since 1936. Prior to that time, the history of the fair is traceable back to 1860. The fairgrounds site consists of 189 acres located in the City of Stockton. The County of San Joaquin gift deeded approximately 70 acres of this to the State and an extensive grounds improvement and construction program is nearly completed. The 1958 fair wa conducted from August 14th to August 23d. 13,749 exhibi entered by 1,939 exhibitors were judged at the fair. The 19 fair dates are August 18th to August 29th.

Classified as a Regional-Sectional Fair in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$25,894	$32,900	$58,794	$12,798	$65,000	$77,798	—$20,661	$86,086	$65,42
13	Available for Capital Outlay	–	722,560	722,560	–	287,378	287,378	–	–	-
14	Estimated to revert	–	139,000	139,000	–	145,080	145,080	–	–	-
16	Operating Revenues:									
17	Admissions to grounds	$36,452	–	$36,452	$42,439	–	$42,439	$43,000	–	$43,00
18	Industrial and commercial	8,633	–	8,633	6,430	–	6,430	7,800	–	7,80
19	Concessions	42,753	–	42,753	46,676	–	46,676	47,000	–	47,00
20	Miscellaneous fair	4,298	–	4,298	5,145	–	5,145	5,500	–	5,50
21	Exhibits	4,248	–	4,248	4,484	–	4,484	4,500	–	4,50
22	Horse show	675	–	675	436	–	436	450	–	45
23	Horse racing	238,604	–	238,604	243,266	–	243,266	247,000	–	247,00
24	Attractions	8,795	–	8,795	8,771	–	8,771	9,000	–	9,00
25	Nonfair	16,594	–	16,594	8,454	–	8,454	9,600	–	9,60
26	Prior year adjustments	—145	–	—145	–	–	–	–	–	-
28	Total Operating Revenues	$360,907	–	$360,907	$366,101	–	$366,101	$373,850	–	$373,85
30	State Apportionments:									
31	Sec. 92, Agricultural Code									
32	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,00
33	Sec. 19626(c), Bus. and Prof.									
34	Code (Capital Outlay)	–	1,017,500	1,017,500	–	125,700	125,700	–	50,000	50,00
36	Total Available Funds	$386,801	$1,976,960	$2,363,761	$378,899	$688,158	$1,067,057	$353,189	$201,086	$554,27
38	Operating Expenditures:									
39	Administration	$31,586	–	$31,586	$31,394	–	$31,394	–	$38,684	$38,684
40	Maintenance and operations	52,357	–	52,357	78,659	–	78,659	$60,400	6,500	66,90
41	Temporary structures	7,388	–	7,388	8,843	–	8,843	8,750	–	8,75
42	Publicity	9,477	–	9,477	13,168	–	13,168	12,750	–	12,75
43	Attendance operations	15,789	–	15,789	18,549	–	18,549	18,300	–	18,30
44	Premiums	14,400	$32,900	47,300	3,027	$43,914	46,941	4,500	45,000	49,50
45	Exhibits (excluding premiums)	16,095	–	16,095	16,137	–	16,137	17,700	–	17,70
46	Horse show (excluding									
47	premiums)	468	–	468	150	–	150	450	–	45
48	Horse races	195,708	–	195,708	195,371	–	195,371	192,050	–	192,05
49	Attractions	26,389	–	26,389	27,179	–	27,179	29,250	–	29,25
51	Total Operating Expenses	$369,657	$32,900	$402,557	$392,477	$43,914	$436,391	$344,150	$90,184	$434,33
53	Capital Expenditures:									
54	From operating funds	$4,346	–	$4,346	$7,083	–	$7,083	$8,750	–	$8,75
55	From Capital Outlay funds	–	$1,453,763	1,453,763	–	$418,548	418,548	–	$50,000	50,00
56	Prior year adjustments	–	—7,161	—7,161	–	—5,470	—5,470	–	–	-
58	Total Expenditures	$374,003	$1,479,502	$1,853,505	$399,560	$456,992	$856,552	$352,900	$140,184	$493,08
60	Reversions	–	–	–	–	—$145,080	—$145,080	–	–	-
62	Balances at End of Year:									
63	Available for operations	$12,798	$65,000	$77,798	-$20,661	$86,086	$65,425	$289	$60,902	$61,191
64	Available for Capital Outlay	–	$287,378	$287,378	–	–	–	–	–	-
65	Estimated to revert in									
66	subsequent year	–	$145,080	$145,080	–	–	–	–	–	-

Department of Finance—Fairs and Expositions Division

3d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Silver Dollar Fair at Chico)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1957			Actual Fiscal Year Ending June 30, 1958			Proposed Fiscal Year Ending June 30, 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balances at Beginning of Year:									
10	Available for operations	$11,742	$56,504	$68,246	$17,092	$59,904	$76,996	$14,962	$54,653	$69,615
11	Available for Capital Outlay	–	7,500	7,500	–	7,500	7,500	–	12,308	12,308
12	Estimated to revert	–	–		–	–	–	–	827	827
14	Operating Revenues:									
15	Admissions to Grounds	$9,853	–	$9,853	$10,773	–	$10,773	$11,500	–	$11,500
16	Industrial and commercial	5,559	–	5,559	5,328	–	5,328	5,000	–	5,000
17	Concessions	5,023	–	5,023	4,967	–	4,967	5,000	–	5,000
18	Miscellaneous fair	266	–	266	527	–	527	550	–	550
19	Exhibits	2,873	–	2,873	2,907	–	2,907	2,900	–	2,900
20	Horse show	460	–	460	742	–	742	750	–	750
21	Attractions	11,115	–	11,115	5,759	–	5,759	8,000	–	8,000
22	Nonfair	4,189	–	4,189	3,943	–	3,943	4,100	–	4,100
24	Total Operating Revenues	$39,338	–	$39,338	$34,946	–	$34,946	$37,800	–	$37,800
26	State Apportionments:									
27	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	50,000	50,000	–	36,000	36,000
32	Total Available Funds	$51,080	$129,004	$180,084	$52,038	$182,404	$234,442	$52,762	$168,788	$221,550
34	Operating Expenditures:									
35	Administration	$3,645	$14,197	$17,842	$4,337	$15,398	$19,735	–	$20,612	$20,612
36	Maintenance and operations	5,960	18,581	24,541	7,601	20,170	27,771	$14,145	12,888	27,033
37	Temporary structures	1,634	24	1,658	1,911	135	2,046	2,350	–	2,350
38	Publicity	3,030	–	3,030	3,526	–	3,526	3,725	–	3,725
39	Attendance operations	3,651	–	3,651	4,247	–	4,247	3,950	–	3,950
40	Premiums	3,209	22,339	25,548	3,010	22,925	25,935	2,100	24,400	26,500
41	Exhibits (excluding premiums)	3,250	4,179	7,429	5,615	2,026	7,641	7,975	–	7,975
42	Horse show (excluding premiums)	265	100	365	273	184	457	500	–	500
43	Attractions	9,344	–	9,344	6,631	–	6,631	8,000	–	8,000
44	Prior year adjustments	–	–	–	—75	3	—72	–	–	–
46	Total Operating Expenses	$33,988	$59,420	$93,408	$37,076	$60,841	$97,917	$42,745	$57,900	$100,645
49	Capital Expenditures:									
50	From operating funds	–	$2,180	$2,180	–	$9,410	$9,410	–	$20,250	$20,250
51	From Capital Outlay Funds	–	–	–	–	44,365	44,365	–	48,308	48,308
52	Total Expenditures	$33,988	$61,600	$95,588	$37,076	$114,616	$151,692	$42,745	$126,458	$169,203
54	Reversions	–	–	–	–	–	–	–	—$827	—$827
57	Balances at End of Year:									
58	Available for operations	$17,092	$59,904	$76,996	$14,962	$54,653	$69,615	$10,017	$41,503	$51,520
59	Available for Capital Outlay	–	$7,500	$7,500	–	$12,308	$12,308	–	–	–
60	Estimated to revert in subsequent year	–	–	–	–	$827	$827	–	–	–

GENERAL ANALYSIS

The association dates its present activities from 1935. Annual fairs are held on the association's fairgrounds in the City of Chico. The 1958 fair was conducted from May 22d to May 25th. 7,099 exhibits entered by 1,857 exhibitors were judged at the fair. The 1959 fair dates are May 21st to May 24th.

Classified as a Sectional Fair No. 1 in 1957.

Department of Finance—Fairs and Expositions Division

4th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fourth District Fair at Petaluma)

GENERAL ANALYSIS

Current activities of the district date from 1936. Annual fairs are conducted at the association's fairgrounds leased from the City of Petaluma under a lease expiring in 1972, at an annual rental of $1. The 1958 fair was conducted from July 31st to August 3d, exhibits being confined to junior departments. 3,715 exhibits entered by 898 4-H Club and Future Farmers of America exhibitors were judged at the fair. The fair dates for 1959 are August 6th to August 9th.

Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$6,912	$59,526	$66,438	$7,836	$65,786	$73,622	$12,583	$68,538	$81,121
13	Available for Capital Outlay	–	–	–	–	20,000	20,000	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$5,500	–	$5,500	$5,652	–	$5,652	$6,000	–	$6,000
17	Industrial and commercial	2,935	–	2,935	2,900	–	2,900	3,000	–	3,000
18	Concessions	1,547	–	1,547	2,066	–	2,066	2,000	–	2,000
19	Miscellaneous fair	116	–	116	10	–	10	10	–	10
20	Exhibits	1,355	–	1,355	1,288	–	1,288	1,400	–	1,400
21	Horse show	330	–	330	335	–	335	385	–	385
22	Attractions	2,131	–	2,131	2,920	–	2,920	3,000	–	3,000
23	Nonfair	2,495	–	2,495	2,126	–	2,126	2,435	–	2,435
25	Total Operating Revenues	$16,409	–	$16,409	$17,297	–	$17,297	$18,230	–	$18,230
27	State Apportionments:									
28	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
30	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	20,000	20,000	–	30,000	30,000	–	–	–
33	Total Available Funds	$23,321	$144,526	$167,847	$25,133	$180,786	$205,919	$30,813	$133,538	$164,351
35	Operating Expenditures:									
36	Administration	–	$16,275	$16,275	–	$17,245	$17,245	–	$18,458	$18,458
37	Maintenance and operations	–	18,433	18,433	–	17,589	17,589	–	19,425	19,425
38	Temporary structures	–	939	939	–	1,481	1,481	–	1,535	1,535
39	Publicity	$2,458		2,458	$3,050	–	3,050	$3,050	–	3,050
40	Attendance operations	1,203	570	1,773	1,837	–	1,837	2,037	–	2,037
41	Premiums	574	15,136	15,710	650	15,800	16,450	650	15,800	16,450
42	Exhibits (excluding premiums)	552	3,390	3,942	–	5,208	5,208	–	5,600	5,600
43	Horse show (excluding premiums)	–	50	50	–	50	50	–	50	50
45	Attractions	7,848	–	7,848	7,013	–	7,013	7,025	–	7,025
46	Prior year adjustments	1	1,366	1,367	–	37	37	–	–	–
48	Total Operating Expenses	$12,636	$56,159	$68,795	$12,550	$57,410	$69,960	$12,762	$60,868	$73,630
50	Capital Expenditures:									
51	From operating funds	$2,849	$4,573	$7,422	–	$4,838	$4,838	–	–	–
52	From Capital Outlay funds	–	–	–	–	50,000	50,000	–	–	–
53	Prior year adjustments	–	—1,992	—1,992	–	–	–	–	–	–
55	Total Expenditures	$15,485	$58,740	$74,225	$12,550	$112,248	$124,798	$12,762	$60,868	$73,630
57	Balances at End of Year:									
58	Available for operations	$7,836	$65,786	$73,622	$12,583	$68,538	$81,121	$18,051	$72,670	$90,721
59	Available for Capital Outlay	–	$20,000	$20,000	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

7th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Monterey County Fair at Monterey)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The association was organized in 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Monterey. The 1958 fair was held from August 20th to August 24th and consisted of general livestock and other exhibits. 6,229 exhibits entered by 1,732 exhibitors were judged at the fair. The 1959 fair dates are August 26th to August 30th. Classified as a Sectional Fair No. 1 in 1957.									
	Balances at Beginning of Year:									
	Available for operations	$21,722	$49,573	$71,295	$26,949	$43,176	$70,125	$23,021	$43,484	$66,505
	Available for Capital Outlay	–	4,195	4,195	–	2,970	2,970	–	–	–
	Estimated to revert	–	9,930	9,930	–	6,311	6,311	–	2,970	2,970
	Operating Revenues:									
	Admissions to grounds	$24,369	–	$24,369	$25,000	–	$25,000	$28,000	–	$28,000
	Industrial and commercial	3,995	–	3,995	5,000	–	5,000	5,000	–	5,000
	Concessions	11,967	–	11,967	12,000	–	12,000	12,000	–	12,000
	Miscellaneous fair	5,072	–	5,072	3,450	–	3,450	3,450	–	3,450
	Exhibits	1,315	–	1,315	1,350	–	1,350	1,350	–	1,350
	Horse show	16,377	–	16,377	15,500	–	15,500	15,500	–	15,500
	Nonfair	9,276	–	9,276	7,800	–	7,800	7,800	–	7,800
	Total Operating Revenues	$72,371	–	$72,371	$70,100	–	$70,100	$73,100	–	$73,100
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	21,000	21,000	–	35,000	35,000	–	–	–
	Total Available Funds	$94,093	$149,698	$243,791	$97,049	$152,457	$249,506	$96,121	$111,454	$207,575
	Operating Expenditures:									
	Administration	$12,691	$10,906	$23,597	$15,320	$8,520	$23,840	$15,800	$8,520	$24,320
	Maintenance and operations	5,341	22,099	27,440	4,000	23,272	27,272	4,000	23,522	27,522
	Temporary structures	1,364	1,281	2,645	1,400	1,000	2,400	1,400	1,000	2,400
	Publicity	9,994	–	9,994	9,000	–	9,000	8,750	–	8,750
	Attendance operations	8,430	–	8,430	8,100	–	8,100	8,100	–	8,100
	Premiums	11,246	26,208	37,454	10,750	26,200	36,950	10,750	26,200	36,950
	Exhibits (excluding premiums)	5,188	3,830	9,018	4,650	3,900	8,550	4,650	3,900	8,550
	Horse show (excluding premiums)	6,277	1,830	8,107	3,275	1,800	5,075	5,275	1,800	7,075
	Attractions	5,049	–	5,049	4,800	–	4,800	4,800	–	4,800
	Direct interim event expenses	998	–	998	1,000	–	1,000	1,000	–	1,000
	Prior year adjustments	566	105	671	–	–	–	–	–	–
	Total Operating Expenses	$67,144	$66,259	$133,403	$62,295	$64,692	$126,987	$64,525	$64,942	$129,467
	Capital Expenditures:									
	From operating funds	–	$5,138	$5,138	$11,733	–	$11,733	$5,000	–	$5,000
	From Capital Outlay funds	–	18,187	18,187	–	$35,000	35,000	–	–	–
	Total Expenditures	$67,144	$89,584	$156,728	$74,028	$99,692	$173,720	$69,525	$64,942	$134,467
	Reversions	–	—$7,657	—$7,657	–	—$6,311	—$6,311	–	—$2,970	—$2,970
	Balances at End of Year:									
	Available for operations	$26,949	$43,176	$70,125	$23,021	$43,484	$66,505	$26,596	$43,542	$70,138
	Available for Capital Outlay	–	$2,970	$2,970	–	–	–	–	–	–
	Estimated to revert in subsequent year	–	$6,311	$6,311	–	$2,970	$2,970	–	–	–

Department of Finance—Fairs and Expositions Division

9th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Redwood Acres Fair at Eureka)

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on property of approximately 50 acres, known as Redwood Acres, owned by the association and located just outside the City of Eureka. The 1958 fair was conducted June 25th to June 29th. 4,940 exhibits entered by 906 exhibitors were judged at the fair. The dates for the 1959 fair are June 24th to June 28th.

Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	Balances at Beginning of Year:									
	Available for operations	$11,547	$64,124	$75,671	$8,273	$54,080	$62,353	$2,106	$61,366	$63,472
	Available for Capital Outlay	–	10,636	10,636	–	–	–	–	–	–
	Operating Revenues:									
	Admissions to grounds	$1,850	–	$1,850	$2,373	–	$2,373	$2,300	–	$2,300
	Industrial and commercial	2,975	–	2,975	2,810	–	2,810	3,000	–	3,000
	Concessions	1,873	–	1,873	1,979	–	1,979	1,900	–	1,900
	Miscellaneous fair	2,074	–	2,074	2,049	–	2,049	2,150	–	2,150
	Exhibits	3,021	–	3,021	3,696	–	3,696	3,500	–	3,500
	Horse show	2,888	–	2,888	1,596	–	1,596	1,600	–	1,600
	Attractions	7,069	–	7,069	6,013	–	6,013	6,270	–	6,270
	Nonfair	13,325	–	13,325	8,903	–	8,903	8,904	–	8,904
	Prior year adjustments	67	–	67	50	–	50	–	–	–
	Total Operating Revenues	$35,142	–	$35,142	$29,469	–	$29,469	$29,624	–	$29,624
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	25,000	25,000	–	–	–
	Total Available Funds	$46,689	$139,760	$186,449	$37,742	$144,080	$181,822	$31,730	$126,366	$158,096
	Operating Expenditures:									
	Administration	$416	$14,243	$14,659	$2,464	$12,561	$15,025	$1,690	$13,676	$15,366
	Maintenance and operations	6,254	22,288	28,542	11,300	14,544	25,844	4,700	20,297	24,997
	Temporary structures	682	–	682	783	–	783	650	–	650
	Publicity	4,542	–	4,542	4,118	–	4,118	4,750	–	4,750
	Attendance operations	2,200	–	2,200	1,685	–	1,685	2,010	–	2,010
	Premiums	2,485	21,920	24,405	1,426	24,749	26,175	1,600	24,500	26,100
	Exhibits (excluding premiums)	551	6,646	7,197	2,303	4,688	6,991	2,600	4,700	7,300
	Horse show (excluding premiums)	–	1,104	1,104	–	1,172	1,172	–	1,300	1,300
	Attractions	14,176	–	14,176	9,581	–	9,581	10,400	–	10,400
	Direct interim event expenses	655	–	655	700	–	700	750	–	750
	Prior year adjustments	106	—175	—69	–	–	–	–	–	–
	Total Operating Expenses	$32,067	$66,026	$98,093	$34,360	$57,714	$92,074	$29,150	$64,473	$93,623
	Capital Expenditures:									
	From operating funds	$6,349	$9,018	$15,367	$1,276	–	$1,276	$700	–	$700
	From Capital Outlay funds	–	10,636	10,636	–	$25,000	25,000	–	–	–
	Total Expenditures	$38,416	$85,680	$124,096	$35,636	$82,714	$118,350	$29,850	$64,473	$94,323
	Balances at End of Year:									
	Available for operations	$8,273	$54,080	$62,353	$2,106	$61,366	$63,472	$1,880	$61,893	$63,773

Department of Finance—Fairs and Expositions Division

10th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Siskiyou County Fair at Yreka, California)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$22,643	$75,157	$97,800	$23,490	$59,853	$83,343	$16,019	$87,925	$103,944
Available for Capital Outlay	–	12,000	12,000	–	–	–	–	–	–
Operating Revenues:									
Industrial and commercial	$1,105	–	$1,105	$1,150	–	$1,150	$1,150	–	$1,150
Concessions	2,125	–	2,125	2,200	–	2,200	2,200	–	2,200
Miscellaneous fair	475	–	475	980	–	980	980	–	980
Exhibits	1,786	–	1,786	1,900	–	1,900	1,900	–	1,900
Horse show	1,056	–	1,056	1,000	–	1,000	1,000	–	1,000
Attractions	4,889	–	4,889	5,950	–	5,950	6,000	–	6,000
Nonfair	3,136	–	3,136	4,200	–	4,200	4,700	–	4,700
Prior year adjustments	610	–	610	–	–	–	–	–	–
Total Operating Revenues	$15,182	–	$15,182	$17,380	–	$17,380	$17,930	–	$17,930
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	50,000	50,000
Total Available Funds	$37,825	$152,157	$189,982	$40,870	$124,853	$165,723	$33,949	$202,925	$236,874
Operating Expenditures:									
Administration	$1,466	$12,465	$13,931	$1,920	$12,978	$14,898	$1,960	$12,978	$14,938
Maintenance and operations	1,899	15,856	17,755	12,375	–	12,375	1,801	17,922	19,723
Temporary structures	–	1,687	1,687	–	1,490	1,490	–	1,810	1,810
Publicity	1,810	–	1,810	2,200	–	2,200	2,250	–	2,250
Attendance operations	1,061	–	1,061	1,496	–	1,496	1,552	–	1,552
Premiums	565	18,734	19,299	510	18,400	18,910	525	18,400	18,925
Exhibits (excluding premiums)	300	2,469	2,769	–	3,130	3,130	–	3,322	3,322
Horse show (excluding premiums)	180	150	330	–	430	430	–	430	430
Attractions	6,144	–	6,144	6,350	–	6,350	6,350	–	6,350
Prior year adjustments	910	—26	884	–	–	–	–	–	–
Total Operating Expenses	$14,335	$51,335	$65,670	$24,851	$36,428	$61,279	$14,438	$54,862	$69,300
Capital Expenditures:									
From operating funds	–	$28,969	$28,969	–	$500	$500	–	$7,520	$7,520
From Capital Outlay funds	–	12,000	12,000	–	–	–	–	50,000	50,000
Total Expenditures	$14,335	$92,304	$106,639	$24,851	$36,928	$61,779	$14,438	$112,382	$126,820
Balances at End of Year:									
Available for operations	$23,490	$59,853	$83,343	$16,019	$87,925	$103,944	$19,511	$90,543	$110,054

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on approximately 81 acres located 2 miles south of Yreka on property leased from Siskiyou County at an annual rental of $1. The lease expires in September, 2000. The 1958 fair was held from August 15th to August 17th and consisted of general livestock and other exhibits. 4,754 exhibits entered by 837 exhibitors were judged at the fair. The 1959 fair dates are August 21st to August 23d.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

10-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulelake-Butte Valley Fair at Tulelake)

GENERAL ANALYSIS

The association was organized in 1952. Annual fairs are conducted on property adjacent to Tulelake, consisting of approximately 40 acres, deeded to the association from the United States Bureau of Reclamation. The 1958 fair was held from September 6th to September 9th and consisted of general livestock and other exhibits. 2,202 exhibits entered by 521 exhibitors were judged at the fair. The 1959 fair dates are August 29th to August 31st.

Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$475	$95,638	$96,113	$713	$89,761	$90,474	$1,223	$69,059	$70,282
13	Available for Capital Outlay	–	6,399	6,399	–	–	–	–	–	–
14	Estimated to revert	–	–	–	–	771	771	–	767	767
17	Operating Revenues:									
17	Industrial and commercial	$515	–	$515	$500	–	$500	$600	–	$600
18	Concessions	436	–	436	495	–	495	560	–	560
19	Miscellaneous fair	547	–	547	630	–	630	630	–	630
20	Exhibits	581	–	581	600	–	600	600	–	600
21	Horse show	–	–	–	–	–	–	500	–	500
22	Attractions	522	–	522	3,050	–	3,050	2,550	–	2,550
23	Nonfair	163	–	163	260	–	260	680	–	680
24	Prior year adjustments	30	–	30	–	–	–	–	–	–
26	Total Operating Revenues	$2,794	–	$2,794	$5,535	–	$5,535	$6,120	–	$6,120
28	State Apportionments:									
29	Sec. 92, Agricultural Code,									
30	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
31	Sec. 19626(c), Bus. and Prof.									
32	Code (Capital Outlay)	–	38,500	38,500	–	32,220	32,220	–	16,000	16,000
34	Total Available Funds	$3,269	$205,537	$208,806	$6,248	$187,752	$194,000	$7,343	$150,826	$158,169
36	Operating Expenditures:									
37	Administration	–	$13,373	$13,373	–	$13,487	$13,487	–	$13,798	$13,798
38	Maintenance and operations	–	9,107	9,107	–	9,890	9,890	–	10,832	10,832
39	Temporary structures	–	1,340	1,340	–	1,730	1,730	–	1,730	1,730
40	Publicity	$928	–	928	$1,350	–	1,350	$1,550	–	1,550
41	Attendance operations	–	906	906	–	1,460	1,460	–	1,585	1,585
42	Premiums	102	6,965	7,067	325	7,625	7,950	500	8,800	9,300
43	Exhibits (excluding premiums)	–	2,059	2,059	–	2,600	2,600	–	2,950	2,950
44	Horse show (excluding									
45	premiums)	–	100	100	–	425	425	–	425	425
46	Attractions	1,514	–	1,514	3,150	–	3,150	3,350	–	3,350
47	Direct interim event expenses	–	–	–	200	–	200	25	150	175
48	Prior year adjustments	12	30	42	–	–	–	–	–	–
50	Total Operating Expenses	$2,556	$33,880	$36,436	$5,025	$37,217	$42,242	$5,425	$40,270	$45,695
52	Capital Expenditures:									
53	From operating funds	–	$36,928	$36,928	–	$48,485	$48,485	–	$42,150	$42,150
54	From Capital Outlay funds	–	37,729	37,729	–	32,220	32,220	–	16,000	16,000
55	Prior year adjustments	–	69	69	–	—2,172	—2,172	–	–	–
57	Total Expenditures	$2,556	$108,606	$111,162	$5,025	$115,750	$120,775	$5,425	$98,420	$103,845
59	Reversions	–	—$6,399	—$6,399	–	—$2,176	—$2,176	–	—$767	—$767
61	Balances at End of Year:									
62	Available for operations	$713	$89,761	$90,474	$1,223	$69,059	$70,282	$1,918	$51,639	$53,557
63	Estimated to revert in									
64	subsequent year	–	$771	$771	–	$767	$767	–	–	–

Department of Finance—Fairs and Expositions Division

12th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 12th District Fair at Ukiah)

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Ukiah. The 1958 fair was conducted from August 21st to August 24th and consisted of general livestock and other exhibits. 4,196 exhibits entered by 633 exhibitors were judged at the fair. The 1959 fair dates are August 27th to August 30th. Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$39,232	$71,616	$110,848	$33,999	$61,388	$95,387	$25,801	$63,276	$89,077
12	Available for Capital Outlay	–	–	–	–	40,000	40,000	–	–	–
13	Estimated to revert	–	4,200	4,200	–	6,172	6,172	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$5,418	–	$5,418	$5,500	–	$5,500	$6,000	–	$6,000
17	Industrial and commercial	3,220	–	3,220	3,300	–	3,300	3,300	–	3,300
18	Concessions	2,751	–	2,751	2,600	–	2,600	2,600	–	2,600
19	Miscellaneous fair	161	–	161	130	–	130	130	–	130
20	Exhibits	2,033	–	2,033	2,000	–	2,000	1,900	–	1,900
21	Horse show	249	–	249	–	–	–	–	–	–
22	Attractions	1,606	–	1,606	–	–	–	–	–	–
23	Nonfair	4,380	–	4,380	5,000	–	5,000	5,000	–	5,000
24	Prior year adjustments	279	–	279	220	–	220	–	–	–
26	Total Operating Revenues	$20,097	–	$20,097	$18,750	–	$18,750	$18,930	–	$18,930
28	State Apportionments:									
29	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
31	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	40,000	40,000	–	10,000	10,000	–	–	–
34	Total Available Funds	$59,329	$180,816	$240,145	$52,749	$182,560	$235,309	$44,731	$128,276	$173,007
36	Operating Expenditures:									
37	Administration	$2,232	$13,046	$15,278	$1,884	$15,203	$17,087	–	$16,540	$16,540
38	Maintenance and operations	2,824	19,575	22,399	8,000	12,084	20,084	–	21,324	21,324
39	Temporary structures	2,812	1,840	4,652	4,604	–	4,604	$4,854	–	4,854
40	Publicity	2,973	–	2,973	3,010	–	3,010	3,060	–	3,060
41	Attendance operations	2,173	–	2,173	1,850	–	1,850	1,900	–	1,900
42	Premiums	250	20,643	20,893	600	21,000	21,600	600	21,500	22,100
43	Exhibits (excluding premiums)	103	5,537	5,640	650	4,850	5,500	5,550	–	5,550
44–45	Horse show (excluding premiums)	–	328	328	100	375	475	575	–	575
46	Attractions	6,375	–	6,375	6,030	–	6,030	5,550	–	5,550
47	Direct interim event expenses	213	–	213	220	–	220	320	–	320
48	Prior year adjustments	—41	–	—41	–	–	–	–	–	–
50	Total Operating Expenses	$19,914	$60,969	$80,883	$26,948	$53,512	$80,460	$22,409	$59,364	$81,773
52	Capital Expenditures:									
53	From operating funds	$5,416	$14,259	$19,675	–	$9,600	$9,600	$12,000	$7,150	$19,150
54	From Capital Outlay funds	–	–	–	–	50,000	50,000	–	–	–
55	Prior year adjustments	–	—1,972	—1,972	–	–	–	–	–	–
57	Total Expenditures	$25,330	$73,256	$98,586	$26,948	$113,112	$140,060	$34,409	$66,514	$100,923
59	Reversions	–	–	–	–	—$6,172	—$6,172	–	–	–
61	Balances at End of Year:									
62	Available for operations	$33,999	$61,388	$95,387	$25,801	$63,276	$89,077	$10,322	$61,762	$72,084
63	Available for Capital Outlay	–	$40,000	$40,000	–	–	–	–	–	–
64–65	Estimated to revert in subsequent year	–	$6,172	$6,172	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

13th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yuba-Sutter Fair at Yuba City)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
8	Balances at Beginning of Year:									
9	Available for operations	$19,661	$76,046	$95,707	$25,371	$51,724	$77,095	$34,119	$38,088	$72,207
10	Available for Capital Outlay	–	–	–	–	4,221	4,221	–	–	–
11	Estimated to revert	–	1,036	1,036	–	–	–	–	–	–
13	Operating Revenues:									
14	Admissions to grounds	$8,851	–	$8,851	$8,851	–	$8,851	$9,000	–	$9,000
15	Industrial and commercial	1,660	–	1,660	1,660	–	1,660	2,400	–	2,400
16	Concessions	4,018	–	4,018	4,018	–	4,018	4,100	–	4,100
17	Miscellaneous fair	39	–	39	39	–	39	270	–	270
18	Exhibits	2,184	–	2,184	2,184	–	2,184	2,400	–	2,400
19	Attractions	9,166	–	9,166	9,166	–	9,166	9,500	–	9,500
20	Nonfair	963	–	963	1,303	–	1,303	1,750	–	1,750
22	Total Operating Revenues	$26,881	–	$26,881	$27,221	–	$27,221	$29,420	–	$29,420
24	State Apportionments:									
25	Sec. 92, Agricultural Code									
26	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
27	Sec. 19626(c), Bus. and Prof.									
28	Code (Capital Outlay)	–	20,000	20,000	–	12,000	12,000	–	–	–
30	Total Available Funds	$46,542	$162,082	$208,624	$52,592	$132,945	$185,537	$63,539	$103,088	$166,627
32	Operating Expenditures:									
33	Administration	–	$15,686	$15,686	–	$16,169	$16,169	–	$15,987	$15,987
34	Maintenance and operations	–	25,815	25,815	–	25,695	25,695	–	21,826	21,826
35	Temporary structures	–	1,916	1,916	–	1,970	1,970	$1,820	–	1,820
36	Publicity	$3,607	–	3,607	$3,619	–	3,619	3,050	–	3,050
37	Attendance operations	811	3,485	4,296	733	3,568	4,301	3,180	–	3,180
38	Premiums	417	19,988	20,405	417	19,988	20,405	800	20,350	21,150
39	Exhibits (excluding premiums)	240	4,243	4,483	–	4,536	4,536	4,700	–	4,700
40	Attractions	13,334	–	13,334	13,334	–	13,334	13,350	–	13,350
41	Prior year adjustments	–	29	29	–	–	–	–	–	–
43	Total Operating Expenses	$18,409	$71,162	$89,571	$18,103	$71,926	$90,029	$26,900	$58,163	$85,063
45	Capital Expenditures:									
46	From operating funds	$2,762	$18,160	$20,922	$370	$6,710	$7,080	$11,500	–	$11,500
47	From Capital Outlay funds	–	15,779	15,779	–	24,861	24,861	–	–	–
48	Prior year adjustments	–	–	–	–	—9,897	—9,897	–	–	–
50	Total Expenditures	$21,171	$105,101	$126,272	$18,473	$93,600	$112,073	$38,400	$58,163	$96,563
52	Reversions	–	—$1,036	—$1,036	–	—$1,257	—$1,257	–	–	–
54	Balances at End of Year:									
55	Available for operations	$25,371	$51,724	$77,095	$34,119	$38,088	$72,207	$25,139	$44,925	$70,064
56	Available for Capital Outlay	–	$4,221	$4,221	–	–	–	–	–	–

GENERAL ANALYSIS

The association was organized in 1934. Annual fairs are conducted on the association's property located in Yuba City. The 1958 fair was held from July 30th to August 3d. 6,924 exhibits entered by 922 exhibitors were judged at the fair. The 1959 fair dates are July 29th to August 2d. Classified as a Sectional Fair No. 1 in 1957.

Department of Finance—Fairs and Expositions Division

14th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Cruz County Fair at Watsonville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The present activities of the association started in 1937. Annual fairs are conducted on approximately 75 acres owned by the association and located 3 miles northeast of Watsonville. The 1958 fair was held September 25th to September 28th and consisted of general livestock and other exhibits. 3,928 exhibits entered by 873 exhibitors were judged at the fair. The 1959 fair dates are September 24th to September 27th. Classified as a Sectional Fair No. 2 in 1957.									
	Balances at Beginning of Year:									
	Available for operations	$2,561	$39,105	$41,666	$1,387	$25,390	$26,777	$2,327	$27,012	$29,339
	Estimated to revert	–	281	281	–	–	–	–	–	–
	Operating Revenues:									
	Admissions to grounds	$11,909	–	$11,909	$12,000	–	$12,000	$12,000	–	$12,000
	Industrial and commercial	3,770	–	3,770	3,500	–	3,500	3,500	–	3,500
	Concessions	4,968	–	4,968	5,000	–	5,000	5,000	–	5,000
	Miscellaneous fair	1,862	–	1,862	1,935	–	1,935	1,935	–	1,935
	Exhibits	1,770	–	1,770	1,750	–	1,750	1,750	–	1,750
	Horse show	2,326	–	2,326	2,310	–	2,310	2,310	–	2,310
	Nonfair	1,374	–	1,374	1,000	–	1,000	1,000	–	1,000
	Total Operating Revenues	$27,979	–	$27,979	$27,495	–	$27,495	$27,495	–	$27,495
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	4,500	4,500	–	40,000	40,000	–	50,000	50,000
	Total Available Funds	$30,540	$108,886	$139,426	$28,882	$130,390	$159,272	$29,822	$142,012	$171,834
	Operating Expenditures:									
	Administration	$390	$17,215	$17,605	–	$18,667	$18,667	–	$18,537	$18,537
	Maintenance and operations	6,000	14,177	20,177	–	17,801	17,801	–	18,041	18,041
	Temporary structures	100	4,925	5,025	–	4,210	4,210	–	4,210	4,210
	Publicity	2,957	–	2,957	$2,575	–	2,575	$2,575	–	2,575
	Attendance operations	8,087	–	8,087	7,930	–	7,930	7,930	–	7,930
	Premiums	1,783	23,047	24,830	1,900	19,600	21,500	1,900	19,600	21,500
	Exhibits (excluding premiums)	1,901	7,163	9,064	8,000	1,100	9,100	8,000	1,100	9,100
	Horse show (excluding premiums)	1,019	1,703	2,722	–	2,000	2,000	–	2,000	2,000
	Attractions	6,916	–	6,916	6,150	–	6,150	6,150	–	6,150
	Prior year adjustments	–	—24	—24	–	–	–	–	–	–
	Total Operating Expenses	$29,153	$68,206	$97,359	$26,555	$63,378	$89,933	$26,555	$63,488	$90,043
	Capital Expenditures:									
	From operating funds	–	$10,509	$10,509	–	–	–	–	–	–
	From Capital Outlay funds	–	4,500	4,500	–	$40,000	$40,000	–	$50,000	$50,000
	Total Expenditures	$29,153	$83,215	$112,368	$26,555	$103,378	$129,933	$26,555	$113,488	$140,043
	Reversions	–	—$281	—$281	–	–	–	–	–	–
	Balances at End of Year:									
	Available for operations	$1,387	$25,390	$26,777	$2,327	$27,012	$29,339	$3,267	$28,524	$31,791

Department of Finance—Fairs and Expositions Division

15th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kern County Fair at Bakersfield)

GENERAL ANALYSIS

The association was originally formed in 1925 and reorganized in 1939. However, present activities date from October. 1937. Annual fairs are conducted on property leased from the County of Kern located south of Bakersfield. The lease expires in March, 1988. The 1958 fair was held September 22d to September 28th and consisted of livestock exhibits and other general agricultural products. 7,652 exhibits entered by 2,308 exhibitors were judged at the fair. The 1959 fair dates are September 28th to October 4th.

Classified as a Regional-Sectional Fair in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$7,321	$61,609	$68,930	$1,222	$65,740	$66,962	$8,531	$58,515	$67,046
13	Available for Capital Outlay	–	4,911	4,911	–	3,322	3,322	–	2,867	2,867
14	Estimated to revert	–	2,513	2,513	–	550	550	–	–	–
16	Operating Revenues:									
17	Admissions to grounds	$37,694	–	$37,694	$38,000	–	$38,000	$39,000	–	$39,000
18	Industrial and commercial	15,830	–	15,830	15,700	–	15,700	16,000	–	16,000
19	Concessions	26,779	–	26,779	28,100	–	28,100	31,000	–	31,000
20	Miscellaneous fair	3,397	–	3,397	4,550	–	4,550	3,750	–	3,750
21	Exhibits	5,230	–	5,230	5,000	–	5,000	6,000	–	6,000
22	Horse show	3,402	–	3,402	3,530	–	3,530	3,700	–	3,700
23	Nonfair	17,662	–	17,662	17,150	–	17,150	15,000	–	15,000
24	Prior year adjustments	—62	–	—62	–	–	–	–	–	–
26	Total Operating Revenues	$109,932	–	$109,932	$112,030	–	$112,030	$114,450	–	$114,450
28	State Apportionments:									
29	Sec. 92, Agricultural Code									
30	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
31	Sec. 19626(c), Bus. and Prof.									
32	Code (Capital Outlay)	–	40,000	40,000	–	75,000	75,000	–	184,000	184,000
34	Total Available Funds	$117,253	$174,033	$291,286	$113,252	$209,612	$322,864	$122,981	$310,382	$433,363
36	Operating Expenditures:									
37	Administration	$7,348	$19,364	$26,712	$8,048	$20,929	$28,977	$8,578	$19,572	$28,150
38	Maintenance and operations	40,927	–	40,927	40,753	–	40,753	40,512	–	40,512
39	Temporary structures	10,291	–	10,291	10,200	–	10,200	10,250	–	10,250
40	Publicity	5,876	–	5,876	5,350	–	5,350	5,400	–	5,400
41	Attendance operations	10,263	–	10,263	10,190	–	10,190	11,090	–	11,090
42	Premiums	5,255	37,298	42,553	3,700	38,000	41,700	5,000	38,000	43,000
43	Exhibits (excluding premiums)	13,463	–	13,463	12,825	–	12,825	14,725	–	14,725
44	Horse show (excluding									
45	premiums)	1,518	–	1,518	1,750	–	1,750	1,975	–	1,975
46	Attractions	7,668	–	7,668	8,055	–	8,055	8,750	–	8,750
47	Direct interim event expenses	3,817	–	3,817	3,850	–	3,850	850	–	850
48	Prior year adjustments	–	—55	—55	–	–	–	–	–	–
50	Total Operating Expenses	$106,426	$56,607	$163,033	$104,721	$58,929	$163,650	$107,130	$57,572	$164,702
52	Capital Expenditures:									
53	From Operating Funds	$9,605	$4,262	$13,867	–	$13,296	$13,296	–	–	–
54	From Capital Outlay Funds	–	41,039	41,039	–	75,455	75,455	–	$184,000	$184,000
55	Prior year adjustments	–	—37,609	—37,609	–	–	–	–	–	–
57	Total Expenditures	$116,031	$64,299	$180,330	$104,721	$147,680	$252,401	$107,130	$241,572	$348,702
59	Reversions	–	—$40,122	—$40,122	–	—$550	—$550	–	—$2,867	—$2,867
61	Balances at End of Year:									
62	Available for operations	$1,222	$65,740	$66,962	$8,531	$58,515	$67,046	$15,851	$65,943	$81,794
63	Available for Capital Outlay	–	$3,322	$3,322	–	$2,867	$2,867	–	–	–
64	Estimated to revert in									
65	subsequent year	–	$550	$550	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

16th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Luis Obispo County Fair at Paso Robles)

GENERAL ANALYSIS

The association was formed in January, 1942. However, a fair was not conducted until 1946. Annual fairs are held on the association's fairgrounds adjacent to the City of Paso Robles. The 1958 fair was conducted August 13th to August 17th and consisted of general livestock and other exhibits. 6,167 exhibits entered by 1,601 exhibitors were judged at the fair. The 1959 fair dates are August 19th to August 23d.

Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$9,995	$64,279	$74,274	$7,950	$59,261	$67,211	$11,000	$53,303	$64,303
12	Estimated to revert	–	5,394	5,394	–	6,109	6,109	–	715	715
14	Operating Revenues:									
15	Admissions to grounds	$17,976	–	$17,976	$18,000	–	$18,000	$18,000	–	$18,000
16	Industrial and commercial	3,458	–	3,458	3,000	–	3,000	3,000	–	3,000
17	Concessions	4,770	–	4,770	4,750	–	4,750	4,750	–	4,750
18	Miscellaneous fair	250	–	250	100	–	100	100	–	100
19	Exhibits	2,861	–	2,861	2,700	–	2,700	2,700	–	2,700
20	Horse show	1,102	–	1,102	1,100	–	1,100	1,100	–	1,100
21	Attractions	132	–	132	5,000	–	5,000	5,000	–	5,000
22	Nonfair	1,865	–	1,865	2,000	–	2,000	2,000	–	2,000
24	Total Operating Revenues	$32,414	–	$32,414	$36,650	–	$36,650	$36,650	–	$36,650
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)	–	67,500	67,500	–	47,000	47,000	–	–	–
32	Total Available Funds	$42,409	$202,173	$244,582	$44,600	$177,370	$221,970	$47,650	$119,018	$166,668
34	Operating Expenditures:									
35	Administration	$3,409	$14,112	$17,521	$3,250	$14,428	$17,678	–	$17,982	$17,982
36	Maintenance and operations	1,073	21,106	22,179	–	21,077	21,077	–	20,260	20,260
37	Temporary structures	3,145	5,049	8,194	4,700	3,500	8,200	$8,200	–	8,200
38	Publicity	4,026	–	4,026	4,100	–	4,100	4,100	–	4,100
39	Attendance operations	3,320	–	3,320	3,350	300	3,650	3,650	–	3,650
40	Premiums	1,381	26,865	28,246	1,000	25,400	26,400	1,000	22,400	23,400
41	Exhibits (excluding premiums)	6,254	2,599	8,853	6,000	1,930	7,930	8,000	–	8,000
42	Horse show (excluding									
43	premiums)	340	–	340	150	250	400	–	400	400
44	Attractions	10,888	–	10,888	10,900	–	10,900	10,900	–	10,900
45	Direct interim event expenses	226	–	226	150	–	150	150	–	150
46	Prior year adjustments	—303	–	—303	–	–	–	–	–	–
48	Total Operating Expenses	$33,759	$69,731	$103,490	$33,600	$66,885	$100,485	$36,000	$61,042	$97,042
50	Capital Expenditures:									
51	From operating funds	$700	$287	$987	–	$4,073	$4,073	–	$2,500	$2,500
52	From Capital Outlay funds	–	66,785	66,785	–	47,000	47,000	–	–	–
54	Total Expenditures	$34,459	$136,803	$171,262	$33,600	$117,958	$151,558	$36,000	$63,542	$99,542
56	Reversions	–	–	–	–	—$5,394	—$5,394	–	—$715	—$715
58	Balances at End of Year:									
59	Available for operations	$7,950	$59,261	$67,211	$11,000	$53,303	$64,303	$11,650	$54,761	$66,411
60	Estimated to revert in subse-									
61	quent year	–	$6,109	$6,109	–	$715	$715	–	–	–

Department of Finance—Fairs and Expositions Division

17th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Nevada County District Fair at Grass Valley)

GENERAL ANALYSIS

The district was organized in 1937 and conducts annual fairs on the association's fairgrounds located in Grass Valley. The 1958 fair was conducted August 21st to August 24th and consisted of general livestock and other exhibits. 4,249 exhibits entered by 731 exhibitors were judged at the fair. The 195 fair dates are August 27th to August 30th.

Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$12,939	$114,113	$127,052	$14,398	$105,065	$119,463	$14,571	$78,333	$92,904
12	Estimated to revert	–	1,680	1,680	–	1,680	1,680	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$2,206	–	$2,206	$2,300	–	$2,300	$2,300	–	$2,300
16	Industrial and commercial	767	–	767	800	–	800	800	–	800
17	Concessions	1,481	–	1,481	1,550	–	1,550	1,550	–	1,550
18	Miscellaneous fair	103	–	103	125		125	125	–	125
19	Exhibits	2,175	–	2,175	2,200	–	2,200	2,200	–	2,200
20	Horse show	1,249	–	1,249	1,300	–	1,300	1,300	–	1,300
21	Attractions	2,304	–	2,304	2,750	–	2,750	2,750	–	2,750
22	Nonfair	876	–	876	1,360	–	1,360	1,360	–	1,360
24	Total Operating Revenues	$11,161	–	$11,161	$12,385	–	$12,385	$12,385	–	$12,385
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)	–	–	–	–	–	–	–	15,000	15,000
32	Sale of Capital Assets:									
33	Other (Operating)	–	$3,575	$3,575	–	–	–	–	–	–
35	Total Available Funds	$24,100	$184,368	$208,468	$26,783	$171,745	$198,528	$26,956	$158,333	$185,289
37	Operating Expenditures:									
38	Administration	$696	$15,481	$16,177	$1,075	$16,050	$17,125	–	$15,229	$15,229
39	Maintenance and operations	–	16,510	16,510	50	18,180	18,230	–	18,096	18,096
40	Temporary structures	448	422	870	800	1,470	2,270	$2,270	–	2,270
41	Publicity	1,934	–	1,934	2,275	–	2,275	2,275	–	2,275
42	Attendance operations	1,344	431	1,775	1,724	480	2,204	2,165	–	2,165
43	Premiums	436	16,977	17,413	430	16,950	17,380	300	17,580	17,880
44	Exhibits (excluding premiums)	523	3,717	4,240	550	4,644	5,194	–	5,100	5,100
45	Horse show (excluding									
46	premiums)	633	50	683	717	100	817	1,020	–	1,020
47	Attractions	3,618	–	3,618	4,466	–	4,466	4,875	–	4,875
48	Direct interim event expenses	–	10	10	–	225	225	–	300	300
49	Prior year adjustments	70	82	152	125	—225	—100	–	–	–
51	Total Operating Expenses	$9,702	$53,680	$63,382	$12,212	$57,874	$70,086	$12,905	$56,305	$69,210
53	Capital Expenditures:									
54	From operating funds	–	$23,943	$23,943	–	$33,858	$33,858	–	$15,335	$15,335
55	From Capital Outlay funds	–	–	–	–	–	–	–	15,000	15,000
57	Total Expenditures	$9,702	$77,623	$87,325	$12,212	$91.732	$103,944	$12,905	$86,640	$99,545
59	Reversions	–	–	–	–	—$1,680	—$1,680	–	–	–
61	Balances at End of Year:									
62	Available for operations	$14,398	$105,065	$119,463	$14,571	$78,333	$92,904	$14,051	$71,693	$85,744
63	Estimated to revert in									
64	subsequent year	–	$1,680	$1,680	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

18th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Eastern Sierra Tri-County Fair at Bishop)

GENERAL ANALYSIS

The present association dates from February 4, 1953. Fairs are now being conducted on property located on the outskirts of the City of Bishop. Approximately 38 acres leased on a 50-year basis from the Los Angeles Department of Water and Power.

The 1958 fair was conducted from July 31st to August 3d. 2,452 exhibits entered by 797 exhibitors were judged at the fair. Dates for the 1959 fair are July 25th to July 28th.

Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$7,120	$48,914	$56,034	$9,258	$38,886	$48,144	$3,820	$31,726	$35,546
12	Available for Capital Outlay	–	–	–	–	34,500	34,500	–	–	–
13	Estimated to revert	–	116	116	–	139	139	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$7,175	–	$7,175	$5,805	–	$5,805	$7,500	–	$7,500
17	Industrial and commercial	1,465	–	1,465	1,840	–	1,840	2,500	–	2,500
18	Concessions	2,082	–	2,082	2,778	–	2,778	3,800	–	3,800
19	Miscellaneous fair	1,762	–	1,762	1,510	–	1,510	1,925	–	1,925
20	Exhibits	806	–	806	970	–	970	1,200		1,200
21	Horse show	1,377	–	1,377	290	–	290	350	–	350
22	Nonfair	1,401	–	1,401	493	–	493	790	–	790
24	Total Operating Revenues	$16,068	–	$16,068	$13,686	–	$13,686	$18,065	–	$18,065
26	State Apportionments:									
27	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	69,500	69,500	–	28,000	28,000	–	–	–
32	Total Available Funds	$23,188	$183,530	$206,718	$22,944	$166,525	$189,469	$21,885	$96,726	$118,611
34	Operating Expenditures:									
35	Administration	$320	$17,037	$17,357	–	$17,925	$17,925	–	$17,555	$17,555
6	Maintenance and operations	6	23,580	23,586	–	16,657	16,657	–	13,000	13,000
37	Temporary structures	400	6,094	6,494	$4,350	–	4,350	$3,600	–	3,600
38	Publicity	1,822	–	1,822	3,550	–	3,550	3,150	–	3,150
39	Attendance operations	1,973	–	1,973	2,200	–	2,200	2,010	–	2,010
40	Premiums	2,266	8,740	11,006	1,124	10,200	11,324	600	10,100	10,700
41	Exhibits (excluding premiums)	1,646	2,227	3,873	1,750	2,800	4,550	1,050	2,590	3,640
43	Horse show (excluding premiums)	–	443	443	950	–	950	1,000	–	1,000
44	Attractions	5,484	–	5,484	5,200	–	5,200	5,200	–	5,200
45	Direct interim event expenses	13	–	13	–	–	–	–	–	–
47	Total Operating Expenses	$13,930	$58,121	$72,051	$19,124	$47,582	$66,706	$16,610	$43,245	$59,855
49	Capital Expenditures:									
50	From operating funds	–	$16,907	$16,907	–	$24,578	$24,578	–	$4,265	$4,265
51	From Capital Outlay funds	–	38,261	38,261	–	62,500	62,500	–	–	–
52	Prior year adjustments	–	—7,251	—7,251	–	–	–	–	–	–
54	Total Expenditures	$13,930	$106,038	$119,968	$19,124	$134,660	$153,784	$16,610	$47,510	$64,120
56	Reversions	–	—$3,967	—$3,967	–	—$139	—$139	–	–	–
58	Balances at End of Year:									
59	Available for operations	$9,258	$38,886	$48,144	$3,820	$31,726	$35,546	$5,275	$49,216	$54,491
60	Available for Capital Outlay	–	$34,500	$34,500	–	–	–	–	–	–
62	Estimated to revert in subsequent year	–	$139	$139	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

19th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara Horse Show and Fair at Santa Barbara)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$34,807	$147,504	$182,311	$45,538	$154,285	$199,823	$64,188	$130,699	$194,887
13	Available for Capital Outlay	–	784,051	784,051	–	71,451	71,451	–	–	–
15	Operating Revenues:				–	–	–		–	–
16	Concessions	$1,003	–	$1,003	$3,000	–	$3,000	$5,000	–	$5,000
17	Miscellaneous fair	5,860	–	5,860	4,200	–	4,200	5,200	–	5,200
18	Exhibits	3,078	–	3,078	3,700	–	3,700	7,000	–	7,000
19	Horse show	35,131	–	35,131	64,100	–	64,100	60,000	–	60,000
20	Nonfair	4,103	–	4,103	4,150	–	4,150	7,350	–	7,350
22	Total Operating Revenues	$49,175	–	$49,175	$79,150	–	$79,150	$84,550	–	$84,550
24	State Apportionments:									
25	Sec. 92, Agricultural Code									
26	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
27	Sec. 19626(c), Bus. and Prof.									
28	Code (Capital Outlay)	–	264,200	264,200	–	400,000	400,000	–	–	–
30	Total Available Funds	$83,982	$1,260,755	$1,344,737	$124,688	$690,736	$815,424	$148,738	$195,699	$344,437
32	Operating Expenditures:									
33	Administration	–	$17,953	$17,953	–	$21,316	$21,316	–	$18,928	$18,928
34	Maintenance and operations	–	5,687	5,687	–	26,440	26,440	–	26,110	26,110
35	Temporary structures	–	7,623	7,623	–	4,900	4,900	–	1,500	1,500
36	Publicity	$4,135	–	4,135	$5,500	–	5,500	$6,300	–	6,300
37	Attendance operations	–	3,717	3,717	–	5,300	5,300	–	5,740	5,740
38	Premiums	33,863	–	33,863	38,800	–	38,800	38,800	–	38,800
39	Exhibits (excluding premiums)	–	5,770	5,770	–	6,050	6,050	9,350	–	9,350
40	Horse show (excluding									
41	premiums)	–	12,101	12,101	14,500	–	14,500	15,700	–	15,700
42	Attractions	600	–	600	–	1,875	1,875	–	3,000	3,000
43	Direct interim event expenses	–	–	–	1,700	–	1,700	3,600	–	3,600
44	Prior year adjustments	—154	124	—30	–	–	–	–	–	–
46	Total Operating Expenses	$38,444	$52,975	$91,419	$60,500	$65,881	$126,381	$73,750	$55,278	$129,028
48	Capital Expenditures:									
49	From operating funds	–	$5,244	$5,244	–	$22,705	$22,705	–	$750	$750
50	From Capital Outlay Funds	–	976,800	976,800	–	493,911	493,911	–	–	–
51	Prior year adjustments	–	–	–	–	—47,460	—47,460	–	–	–
53	Total Expenditures	$38,444	$1,035,019	$1,073,463	$60,500	$535,037	$595,537	$73,750	$56,028	$129,778
55	Reversions	–	–	–	–	—$25,000	—$25,000	–	–	–
57	Balances at End of Year:									
58	Available for operations	$45,538	$154,285	$199,823	$64,188	$130,699	$194,887	$74,988	$139,671	$214,659
59	Available for Capital Outlay	–	$71,451	$71,451	–	–	–	–	–	–

GENERAL ANALYSIS

Present activities of the district date from 1937 and fairs of the association have been conducted on property owned by the City of Santa Barbara and known as Pershing Park. The 1958 fair was held on a new 35-acre site just north of Santa Barbara. The fair features the Santa Barbara National Horse Show and Flower Show. The 1958 fair was held July 26th to August 3d 2,943 exhibits entered by 306 exhibitors were judged at the fair The 1959 show will be conducted July 10th to July 18th.

Classified as a Special Feature Fair No. 1 in 1957.

Department of Finance—Fairs and Expositions Division

20th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Auburn District Fair at Auburn)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF [illegible]		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1–84	**GENERAL ANALYSIS**									
10	Balances at Beginning of Year:									
11	Available for operations	$21,981	$73,204	$95,185	$27,450	$68,849	$96,299	$27,763	$66,017	$93,780
13	Operating Revenues:									
14	Admissions to grounds	$4,287	–	$4,287	$4,500	–	$4,500	$4,500	–	$4,500
15	Industrial and commercial	1,345	–	1,345	1,350	–	1,350	1,345	–	1,345
16	Concessions	1,863	–	1,863	1,900	–	1,900	1,900	–	1,900
17	Miscellaneous fair	135	–	135	150	–	150	150	–	150
18	Exhibits	2,316	–	2,316	2,300	–	2,300	2,300	–	2,300
19	Horse show	702	–	702	700	–	700	700	–	700
20	Nonfair	6,576	–	6,576	6,310	–	6,310	7,000	–	7,000
22	Total Operating Revenues	$17,224	–	$17,224	$17,210	–	$17,210	$17,895	–	$17,895
24	State Apportionments:									
25	Sec. 92, Agricultural Code									
26	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
27	Sec. 19626(c), Bus. and Prof.									
28	Code (Capital Outlay)	–	50,000	50,000	–	40,000	40,000	–	–	–
29	Sale of Capital Assets:									
30	Other (Operating)	–	–	–	$268	–	268	–	–	–
32	Total Available Funds	$39,205	$188,204	$227,409	$44,928	$173,849	$218,777	$45,658	$131,017	$176,675
34	Operating Expenditures:									
35	Administration	–	$14,896	$14,896	$165	$16,252	$16,417	–	$16,382	$16,382
36	Maintenance and operations	–	22,211	22,211	1,438	21,380	22,818	$588	21,505	22,093
37	Temporary structures	–	2,024	2,024	–	1,925	1,925	–	1,950	1,950
38	Publicity	$2,700	–	2,700	2,900	–	2,900	2,950	–	2,950
39	Attendance operations	1,972	–	1,972	1,950	–	1,950	1,950	–	1,950
40	Premiums	592	19,160	19,752	185	19,250	19,435	350	19,150	19,500
41	Exhibits (excluding premiums)	–	5,536	5,536	–	5,600	5,600	–	5,600	5,600
42	Horse show (excluding									
43	premiums)	–	360	360	–	375	375	–	375	375
44	Attractions	4,969	–	4,969	4,975	–	4,975	5,250	–	5,250
45	Direct interim event expenses	–	–	–	990	–	990	990	–	990
47	Total Operating Expenses	$10,233	$64,187	$74,420	$12,603	$64,782	$77,385	$12,078	$64,962	$77,040
49	Capital Expenditures:									
50	From operating funds	$1,522	$5,168	$6,690	$4,562	$3,050	$7,612	$4,500	$1,475	$5,975
51	From Capital Outlay funds	–	50,000	50,000	–	40,000	40,000	–	–	–
52	Prior year adjustments	–	—283	—283	–	–	–	–	–	–
54	Total Expenditures	$11,755	$119,072	$130,827	$17,165	$107,832	$124,997	$16,578	$66,437	$83,015
56	Reversions	–	—$283	—$283	–	–	–	–	–	–
58	Balances at End of Year:									
59	Available for operations	$27,450	$68,849	$96,299	$27,763	$66,017	$93,780	$29,080	$64,580	$93,660

The present association dates from 1937. Annual fairs are conducted on the association's fairgrounds in the City of Auburn. The 1958 fair was conducted from September 18th to September 22d and consisted of general livestock and other exhibits. 4,524 exhibits entered by 755 exhibitors were judged at the fair. The 1959 fair dates are September 10th to 13th.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

21st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fresno District Fair at Fresno)

GENERAL ANALYSIS

Present activities of the district date from 1934. Annual fairs are conducted on the association's fairgrounds leased from the County of Fresno and located just outside the City of Fresno. The lease expires in 1998. Racing with parimutuel wagering has been a continuing feature of the Fresno District Fair. The 1958 fair was conducted from October 2d to October 12 14,921 exhibits entered by 2,182 exhibitors were judged at fair. The 1959 fair dates are October 8th to October 18th. Classified as a Regional Fair in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 195		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Tot
11	Balances at Beginning of Year:									
12	Available for operations	$336,026	$72,867	$408,893	$362,578	$78,339	$440,917	$377,052	$79,913	$456,9
13	Estimated to revert	–	1,180	1,180	–	11,655	11,655	–	10,854	10,85
15	Operating Revenues:									
16	Admissions to grounds	$79,720	–	$79,720	$85,000	–	$85,000	$85,000	–	$85,00
17	Industrial and commercial	30,419	–	30,419	31,000	–	31,000	31,000	–	31,00
18	Concessions	111,270	–	111,270	110,000	–	110,000	112,000	–	112,00
19	Miscellaneous fair	11,456	–	11,456	12,000	–	12,000	12,000	–	12,00
20	Exhibits	5,744	–	5,744	6,100	–	6,100	6,100	–	6,10
21	Horse racing	227,598	–	227,598	230,000	–	230,000	230,000	–	230,00
22	Attractions	4,410	–	4,410	6,000	–	6,000	6,000	–	6,00
23	Nonfair	9,204	–	9,204	19,030	–	19,030	19,500	–	19,50
24	Prior year adjustments	—48	–	—48	—97		—97	–	–	
26	Total Operating Revenues	$479,773	–	$479,773	$499,033	–	$499,033	$501,600	–	$501,60
28	State Apportionments:									
29	Sec. 92, Agricultural Code									
30	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,00
31	Sec. 19626(c), Bus. and Prof.									
32	Code (Capital Outlay)	–	35,000	35,000	–	436,000	436,000	–	–	
34	Sale of Capital Assets:									
35	Other (operating)	–	–	–	$100	–	100	–	–	
37	Total Available Funds	$815,799	$174,047	$989,846	$861,711	$590,994	$1,452,705	$878,652	$155,767	$1,034,41
39	Operating Expenditures:									
40	Administration	$42,666	$5,875	$48,541	$47,853	$6,426	$54,279	$47,678	$6,617	$54,29
41	Maintenance and operations	115,008	–	115,008	123,006	–	123,006	115,778	–	115,77
42	Temporary structures	15,912	–	15,912	16,900	–	16,900	16,900	–	16,90
43	Publicity	21,150	–	21,150	26,950	–	26,950	23,550	–	23,55
44	Attendance operations	35,486	–	35,486	35,700	–	35,700	36,850	–	36,85
45	Premiums	728	53,653	54,381	1,500	57,000	58,500	1,000	57,000	58,00
46	Exhibits (excluding premiums)	31,315	–	31,315	36,000	–	36,000	36,250	–	36,25
47	Horse races	153,054	–	153,054	161,850	–	161,850	162,750	–	162,75
48	Attractions	18,994	–	18,994	23,550	–	23,550	24,600	–	24,60
50	Total Operating Expenses	$434,313	$59,528	$493,841	$473,309	$63,426	$536,735	$465,356	$63,617	$528,97
52	Capital Expenditures:									
53	From operating funds	$18,908	–	$18,908	$11,350	–	$11,350	$31,500	–	$31,50
54	From Capital Outlay funds	–	$24,146	24,146	–	$436,000	436,000	–		
55	Prior year adjustments	–	—801	—801	–	–			–	
57	Total Expenditures	$453,221	$82,873	$536,094	$484,659	$499,426	$984,085	$496,856	$63,617	$560,47
59	Reversions	–	—$1,180	—$1,180	–	—$801	—$801	–	—$10,854	—$10,85
61	Balances at End of Year:									
62	Available for operations	$362,578	$78,339	$440,917	$377,053	$79,913	$456,965	$381,796	$81,296	$463,09
63	Estimated to revert in subse-									
64	quent year	–	$11,655	$11,655	–	$10,854	$10,854	–	–	

Department of Finance—Fairs and Expositions Division

21-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Madera District Fair at Madera)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The 21-A Association was organized in 1937. Annual fairs are conducted on the association's fairgrounds located north of the City of Madera. The 1958 fair was conducted from September 25th to September 29th and consisted of general livestock and other exhibits. 5,415 exhibits entered by 844 exhibitors were judged at the fair. The 1959 fair dates are September 24th to September 27th. Classified as a Sectional Fair No. 2 in 1957.									
	Balances at Beginning of Year:									
	Available for operations	$14,369	$58,418	$72,787	$9,979	$55,259	$65,238	$10,079	$62,890	$72,969
	Available for Capital Outlay	–	34,896	34,896	–	35,703	35,703	–	–	–
	Estimated to revert	–	154	154	–	354	354	–	200	200
	Operating Revenues:									
	Admissions to grounds	$5,894	–	$5,894	$6,400	–	$6,400	$6,400	–	$6,400
	Industrial and commercial	2,010	–	2,010	2,500	–	2,500	2,500	–	2,500
	Concessions	2,246	–	2,246	2,450	–	2,450	2,450	–	2,450
	Exhibits	3,083	–	3,083	3,300	–	3,300	3,300	–	3,300
	Attractions	1,063	–	1,063	2,100	–	2,100	2,100	–	2,100
	Nonfair	5,518	–	5,518	6,200	–	6,200	6,200	–	6,200
	Prior year adjustments	75	–	75	–	–	–	–	–	–
	Total Operating Revenues	$19,889	–	$19,889	$22,950	–	$22,950	$22,950	–	$22,950
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	71,850	71,850	–	6,800	6,800	–	–	–
	Total Available Funds	$34,258	$230,318	$264,576	$32,929	$163,116	$196,045	$33,029	$128,090	$161,119
	Operating Expenditures:									
	Administration	$6,075	$9,766	$15,841	$6,421	$10,715	$17,136	$6,724	$11,529	$18,253
	Maintenance and operations	2,885	17,729	20,614	2,900	14,872	17,772	2,900	14,622	17,522
	Temporary structures	–	2,084	2,084	–	2,075	2,075	–	2,325	2,325
	Publicity	1,278	–	1,278	1,484	–	1,484	1,595	–	1,595
	Attendance operations	2,009	1,713	3,722	2,155	1,750	3,905	2,155	1,750	3,905
	Premiums	2,008	20,738	22,746	975	22,825	23,800	975	21,825	22,800
	Exhibits (excluding premiums)	4,046	2,974	7,020	3,725	2,650	6,375	3,725	2,650	6,375
	Attractions	5,976	–	5,976	5,190	–	5,190	5,190	–	5,190
	Prior year adjustments	2	—16	—14	–	–	–	–	–	–
	Total Operating Expenses	$24,279	$54,988	$79,267	$22,850	$54,887	$77,737	$23,264	$54,701	$77,965
	Capital Expenditures:									
	From operating funds	–	$13,171	$13,171	–	$2,482	$2,482	–	$400	$400
	From Capital Outlay funds	–	37,249	37,249	–	42,503	42,503	–	–	–
	Total Expenditures	$24,279	$105,408	$129,687	$22,850	$99,872	$122,722	$23,264	$55,101	$78,365
	Reversions		—$33,594	—$33,594	–	—$154	—$154	–	—$200	—$200
	Balances at End of Year:									
	Available for operations	$9,979	$55,259	$65,238	$10,079	$62,890	$72,969	$9,765	$72,789	$82,554
	Available for Capital Outlay	–	$35,703	$35,703	–	–	–	–	–	–
	Estimated to revert in subsequent year	–	$354	$354	–	$200	$200	–	–	–

Department of Finance—Fairs and Expositions Division

22d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Southern California Exposition at Del Mar)

GENERAL ANALYSIS

The present activities of the 22d District Agricultural Association date from 1933. Annual shows are conducted on the association's fairgrounds located at Del Mar consisting of general livestock and other exhibits and a national horse show. In 1936 an agreement was entered into with the Del Mar Turf Club granting a franchise for the purpose of conducting racing meets on association grounds. Since that time, the Del Mar Turf Club has advanced money to the association for capital improvements on the grounds under an agreement whereby annual payments are made to the Turf Club by deduction from the rental payment by the Turf Club. The rental is based on a percentage of parimutuel wagering during the race meets. Several amendments to this franchise agreement have been made over a period of years and additional advances have been ma from time to time by the Del Mar Turf Club. In 1954 a su franchise agreement was entered into between the Del M Turf Club and Operating Company, Incorporated, for the co ducting of race meetings although the Del Mar Turf Club st remains the primary responsible party under the original lea In presenting the data below, the long-term liability payal from future revenues from the balances available for operati have been segregated.

The 1958 fair was conducted from June 27th to July 6 14,252 exhibits entered by 2,630 exhibitors were judged at t fair. The 1959 fair dates are June 26th to July 5th.

Classified as a Regional Fair in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 195		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Tot
	Balances at Beginning of Year:									
	Available for operations	$319,375	$67,655	$387,030	$412,726	$63,442	$476,168	$315,070	$48,639	$363,70
	Available for Capital Outlay	–	87,000	87,000	–	–		–	–	
	Estimated to revert	–	–	–	–	75,460	75,460	–	17,300	17,30
	Operating Revenues:									
	Admissions to grounds	$126,397	–	$126,397	$150,200	–	$150,200	$150,000	–	$150,00
	Industrial and commercial	29,521	–	29,521	35,575	–	35,575	35,000	–	35,00
	Concessions	106,678	–	106,678	117,568	–	117,568	116,500	–	116,50
	Miscellaneous fair	30,832	–	30,832	30,352	–	30,352	31,300	–	31,30
	Exhibits	5,736	–	5,736	5,406	–	5,406	5,100	–	5,10
	Horse show	25,454	–	25,454	33,101	–	33,101	31,500	–	31,50
	Nonfair	401,890	–	401,890	381,470	–	381,470	376,000	–	376,00
	Prior year adjustments	–	–	–	—25	–	—25	–	–	
	Total Operating Revenues	$726,508	–	$726,508	$753,647		$753,647	$745,400	–	$745,40
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,00
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	222,000	222,000	–	–	–	–	10,000	10,00
	Total Available Funds	$1,045,883	$441,655	$1,487,538	$1,166,373	$203,902	$1,370,275	$1,060,470	$140,939	$1,201,40
	Operating Expenditures:									
	Administration	$39,775	$8,730	$48,505	$45,706	$8,499	$54,205	$53,390	–	$53,39
	Maintenance and operations	128,516	–	128,516	116,906	–	116,906	120,362	–	120,36
	Temporary structures	64,035	–	64,035	79,274	–	79,274	78,842	–	78,84
	Publicity	39,109	–	39,109	45,050	–	45,050	45,235	–	45,23
	Attendance operations	63,446	–	63,446	71,478	–	71,478	72,130	–	72,13
	Premiums	21,722	61,508	83,230	26,736	71,304	98,040	26,500	$72,000	98,50
	Exhibits (excluding premiums)	33,064	–	33,064	34,840	–	34,840	39,182	–	39,18
	Horse show (excluding premiums)	13,867	–	13,867	12,905	–	12,905	13,535	–	13,53
	Attractions	51,877	–	51,877	51,972	–	51,972	52,850	–	52,85
	Direct interim event expenses	3,640	–	3,640	3,300	–	3,300	3,300	–	3,30
	Prior year adjustments	290	—1,025	—735	—10,935	–	—10,935	–	–	
	Total Operating Expenses	$459,341	$69,213	$528,554	$477,232	$79,803	$557,035	$505,326	$72,000	$577,326
	Capital Expenditures:									
	From operating funds	$105,692	–	$105,692	$286,018	–	$286,018	–	–	
	From Capital Outlay funds	–	$249,653	249,653	–	–	–	–	10,000	10,000
	Prior year adjustments	—27,653	—16,113	—43,766	–	—$17,300	—17,300	–	–	
	Total Expenditures	$537,380	$302,753	$840,133	$763,250	$62,503	$825,753	$505,326	$82,000	$587,326
	Reversions	–	–	–	–	—$75,460	—$75,460	–	—$17,300	—$17,300
	Payments on advances from Del Mar Turf Club	—$95,777	–	—$95,777	—$88,053	–	—$88,053	–	–	
	Balances at End of Year:									
	Available for operations	$412,726[a]	$63,442	$476,168	$315,070	$48,639	$363,709	$555,144	$41,639	$596,783
	Estimated to revert in subsequent year	–	$75,460	$75,460	–	$17,300	$17,300	–	–	

[a] Balance due on advances from Del Mar Turf Club, $88,053.

Department of Finance—Fairs and Expositions Division

23d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Contra Costa County Fair at Antioch)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
GENERAL ANALYSIS									
Balances at Beginning of Year:									
Available for operations	$14,873	$64,211	$79,084	$17,748	$65,146	$82,894	$12,802	$68,454	$81,256
Available for Capital Outlay	–	8,689	8,689	–	–	–	–	–	–
Estimated to revert	–	92	92	–	201	201	–	–	–
Operating Revenues:									
Admissions to grounds	$14,468	–	$14,468	$15,000	–	$15,000	$16,000	–	$16,000
Industrial and commercial	4,935	–	4,935	3,615	–	3,615	4,500	–	4,500
Concessions	6,191	–	6,191	6,225	–	6,225	7,000	–	7,000
Miscellaneous fair	1,613	–	1,613	1,419	–	1,419	1,800	–	1,800
Exhibits	2,112	–	2,112	625	–	625	1.000	–	1,000
Horse show	1,834	–	1,834	1,250	–	1,250	1,800	–	1,800
Attractions	6,260	–	6,260	4,500	–	4,500	6,000	–	6,000
Nonfair	7,031	–	7,031	5,530	–	5,530	6,500	–	6,500
Total Operating Revenues	$44,444	–	$44,444	$38,164	–	$38,164	$44,600	–	$44,600
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	72,000	72,000	–	–	–
Total Available Funds	$59,317	$137,992	$197,309	$55,912	$202,347	$258,259	$57,402	$133,454	$190,856
Operating Expenditures:									
Administration	$7,757	$11,104	$18,861	$8,690	$11,509	$20,199	$9,077	$11,621	$20,698
Maintenance and operations	4,624	16,726	21,350	6,080	18,226	24,306	6,180	15,076	21,256
Temporary structures	750	4,504	5,254	750	5,000	5,750	850	4,950	5,800
Publicity	3,954	–	3,954	3,820	–	3,820	4,160	–	4,160
Attendance operations	2,812	–	2,812	2,940	–	2,940	3,139	–	3,139
Premiums	1,664	24,154	25,818	1,500	21,150	22,650	1,625	23,200	24,825
Exhibits (excluding premiums)	1,937	1,664	3,601	2,050	1,582	3,632	2,250	1,750	4,000
Horse show (excluding premiums)	1,083	285	1,368	1,205	135	1,340	1,225	200	1,425
Attractions	16,988	–	16,988	16,075	–	16,075	16,250	–	16,250
Prior year adjustments	–	—137	—137	–	–	–	–	–	–
Total Operating Expenses	$41,569	$58,300	$99,869	$43,110	$57,602	$100,712	$44,756	$56,797	$101,553
Capital Expenditures:									
From operating funds	–	$5,765	$5,765	–	$4,090	$4,090	–	$500	$500
From Capital Outlay funds	–	7,650	7,650	–	72,000	72,000	–	–	–
Total Expenditures	$41,569	$71,715	$113,284	$43,110	$133,692	$176,802	$44,756	$57,297	$102,053
Reversions	–	—$930	—$930	–	—$201	—$201	–	–	–
Balances at End of Year:									
Available for operations	$17,748	$65,146	$82,894	$12,802	$68,454	$81,256	$12,646	$76,157	$88,803
Estimated to revert in subsequent year	–	$201	$201	–	–	–	–	–	–

Present activities of the district date from 1936. Annual fairs are conducted on the association's fairgrounds located outside the City of Antioch. The 1958 fair was conducted from July 31st to August 3d. 2,411 exhibits entered by 864 exhibitors were judged at the fair. The 1959 fair dates are July 30th to August 2d.

Classified as a Sectional Fair No. 1 in 1957.

Department of Finance—Fairs and Expositions Division

24th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulare County Fair at Tulare)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 195		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Tota
1–84	**GENERAL ANALYSIS**									
10	Balances at Beginning of Year:									
11	Available for operations	$13,434	—$2,093	$11,341	$8,847	—$9,756	—$909	$2,102	$1,865	$3,96
12	Available for Capital Outlay	–	5,494	5,494	–	–	–	–	–	
13	Estimated to revert	–	–	–	–	516	516	–	–	
15	Operating Revenues:									
16	Admissions to grounds	$22,821	–	$22,821	$24,000	–	$24,000	$24,000	–	$24,00
17	Industrial and commercial	6,305	–	6,305	6,500	–	6,500	6,500	–	6,50
18	Concessions	22,985	–	22,985	22,000	–	22,000	22,500	–	22,50
19	Miscellaneous fair	591	–	591	550	–	550	550	–	55
20	Exhibits	3,283	–	3,283	3,200	–	3,200	3,200	–	3,20
21	Horse show	979	–	979	900	–	900	900	–	90
22	Attractions	4,766	–	4,766	11,000	–	11,000	11,000	–	11,00
23	Nonfair	14,396	–	14,396	12,600	–	12,600	13,900	–	13,90
25	Total Operating Revenues	$76,126	–	$76,126	$80,750	–	$80,750	$82,550	–	$82,55
27	State Apportionments:									
28–29	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
30–31	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	26,900	26,900	–	–	–
33	Total Available Funds	$89,560	$68,401	$157,591	$89,597	$82,660	$172,257	$84,652	$66,865	$151,517
35	Operating Expenditures:									
36	Administration	$2,074	$21,888	$23,962	$10,489	$13,975	$24,464	$8,543	$16,196	$24,739
37	Maintenance and operations	32,492	13,409	45,901	34,736	8,480	43,216	31,645	12,776	44,421
38	Temporary structures	2,405	–	2,405	2,000	–	2,000	2,000	–	2,000
39	Publicity	3,714	–	3,714	3,075	–	3,075	3,150	–	3,150
40	Attendance operations	9,851	–	9,851	8,900	–	8,900	10,200	–	10,200
41	Premiums	480	30,152	30,632	700	25,799	26,499	700	26,000	26,700
42	Exhibits (excluding premiums)	6,805	4,724	11,529	5,850	4,500	10,350	5,850	4,500	10,350
43–44	Horse show (excluding premiums)	23	686	709	–	625	625	–	625	625
45	Attractions	16,800	–	16,800	14,825	–	14,825	14,875	–	14,875
46	Direct interim event expenses	81	–	81	–	–	–	–	–	–
47	Prior year adjustments	1,619	–	1,619	–	–	–	–	–	–
49	Total Operating Expenses	$76,344	$70,859	$147,203	$80,575	$53,379	$133,954	$76,963	$60,097	$137,060
51	Capital Expenditures:									
52	From operating funds	$4,369	$1,804	$6,173	$6,920	–	$6,920	–	–	–
53	From Capital Outlay funds	–	4,978	4,978	–	$26,900	26,900	–	–	–
55	Total Expenditures	$80,713	$77,641	$158,354	$87,495	$80,279	$167,774	$76,963	$60,097	$137,060
57	Reversions	–	–	–	–	—$516	—$516	–	–	–
59	Balances at End of Year:									
60	Available for operations	$8,847	—$9,756	—$909	$2,102	$1,865	$3,967	$7,689	$6,768	$14,457
61–62	Estimated to revert in subsequent year	–	$516	$516	–	–	–	–	–	–

entered by 2,003 exhibitors were judged at the fair. The dat for the 1959 fair are September 15th to September 20th.

Classified as a Sectional Fair No. 1 in 1957.

Present activities of the association date from 1936. Annual fairs are conducted on fairgrounds located in the City of Tulare leased from the Tulare Chamber of Commerce. The 1958 fair was conducted from September 16th to 21st. 8,575 exhibits

Department of Finance—Fairs and Expositions Division

24-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kings County Fair at Hanford)

GENERAL ANALYSIS

The association was organized in 1947 pursuant to an amendment to the Agricultural Code, effective that year. Annual fairs are conducted on approximately 80 acres owned by the association located at Hanford. The 1958 fair was conducted September 10th to September 14th. 3,579 exhibits entered by 1,137 exhibitors were judged at the fair. The 1959 fair is scheduled for August 26th to August 30th.

Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	Balances at Beginning of Year:									
	Available for operations	$25,696	$65,697	$91,393	$36,074	$48,963	$85,037	$42,489	$51,802	$94,291
	Available for Capital Outlay	–	–	–	–	50,000	50,000	–	–	–
	Operating Revenues:									
	Admissions to grounds	$9,379	–	$9,379	$10,000	–	$10,000	$10,000	–	$10,000
	Industrial and commercial	2,815	–	2,815	3,500	–	3,500	3,500	–	3,500
	Concessions	4,877	–	4,877	5,400	–	5,400	5,650	–	5,650
	Miscellaneous fair	3,102	–	3,102	3,200	–	3,200	3,200	–	3,200
	Exhibits	1,765	–	1,765	1,500	–	1,500	1,500	–	1,500
	Attractions	1,091	–	1,091	1,200	–	1,200	1,200	–	1,200
	Nonfair	1,659	–	1,659	1,915	–	1,915	2,150	–	2,150
	Prior year adjustments	—220	–	—220	–	–	–	–	–	–
	Total Operating Revenues	$24,468	–	$24,468	$26,715	–	$26,715	$27,200	–	$27,200
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	50,000	50,000	–	10,000	10,000	–	45,000	45,000
	Total Available Funds	$50,164	$180,697	$230,861	$62,789	$173,963	$236,752	$69,689	$161,802	$231,491
	Operating Expenditures:									
	Administration	$666	$14,833	$15,499	$900	$16,141	$17,041	$1,050	$16,668	$17,718
	Maintenance and operations	1,749	14,720	16,469	2,600	16,587	19,187	2,600	17,468	20,068
	Temporary structures	–	11,264	11,264	4,400	3,950	8,350	8,350	–	8,350
	Publicity	2,665	–	2,665	2,625	–	2,625	2,875	–	2,875
	Attendance operations	2,558	–	2,558	2,800	–	2,800	3,000	–	3,000
	Premiums	266	17,072	17,338	750	14,000	14,750	750	14,000	14,750
	Exhibits (excluding premiums)	–	5,310	5,310	–	5,550	5,550	5,550	–	5,550
	Attractions	6,186	–	6,186	6,225	–	6,225	7,200	–	7,200
	Prior year adjustments	–	—95	—95	–	–	–	–	–	–
	Total Operating Expenses	$14,090	$63,104	$77,194	$20,300	$56,228	$76,528	$31,375	$48,136	$79,511
	Capital Expenditures:									
	From operating funds	–	$18,231	$18,231	–	$5,933	$5,933	–	$2,281	$2,281
	From Capital Outlay funds	–	–	–	–	60,000	60,000	–	45,000	45,000
	Prior year adjustments	–	399	399	–	–	–	–	–	–
	Total Expenditures	$14,090	$81,734	$95,824	$20,300	$122,161	$142,461	$31,375	$95,417	$126,792
	Balances at End of Year:									
	Available for operations	$36,074	$48,963	$85,037	$42,489	$51,802	$94,291	$38,314	$66,385	$104,699
	Available for Capital Outlay	–	$50,000	$50,000	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

25th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Napa District Fair at Napa)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located in the City of Napa. The 1958 fair was conducted from August 7th to August 10th and consisted of general livestock and other exhibits. 5,257 exhibits entered by 644 exhibitors were judged the fair. The 1959 fair dates are August 13th to August 16th Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$8,802	$47,761	$56,563	$664	$51,212	$51,876	—$3,917	$50,128	$46,211
12	Available for Capital Outlay	–	19,000	19,000	–	–	–	–	–	–
13	Estimated to revert	–	–	–	–	807	807	–	807	807
15	Operating Revenues:									
16	Admissions to grounds	$19,210	–	$19,210	$14,839	–	$14,839	$20,000	–	$20,000
17	Industrial and commercial	3,965	–	3,965	3,200	–	3,200	4,000	–	4,000
18	Concessions	6,364	–	6,364	6,035	–	6,035	6,000	–	6,000
19	Miscellaneous fair	1,812	–	1,812	2,555	–	2,555	2,500	–	2,500
20	Exhibits	2,356	–	2,356	2,316	–	2,316	2,400	–	2,400
21	Nonfair	6,339	–	6,339	8,027	–	8,027	6,750	–	6,750
23	Total Operating Revenues	$40,046	–	$40,046	$36,972	–	$36,972	$41,650	–	$41,650
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)	–	30,000	30,000	–	–	–	–	–	–
31	Total Available Funds	$48,848	$161,761	$210,609	$37,636	$117,019	$154,655	$37,733	$115,935	$153,668
33	Operating Expenditures:									
34	Administration	$8,566	$8,720	$17,286	$8,248	$10,194	$18,442	$7,551	$10,740	$18,291
35	Maintenance and operations	4,027	30,221	34,248	646	31,863	32,509	–	26,956	26,956
36	Temporary structures	4,115	4,948	9,063	2,907	4,586	7,493	–	5,625	5,625
37	Publicity	5,557	–	5,557	5,575	–	5,575	5,400	–	5,400
38	Attendance operations	8,360	–	8,360	6,407	73	6,480	4,750	875	5,625
39	Premiums	33	17,152	17,185	–	17,802	17,802	50	20,250	20,300
40	Exhibits (excluding premiums)	5,719	1,225	6,944	7,028	1,416	8,444	4,367	1,825	6,192
41	Attractions	11,337	–	11,337	10,242	–	10,242	8,850	325	9,175
42	Direct interim event expenses	470	–	470	500	–	500	–	500	500
43	Prior year adjustments	–	—178	—178	–	–	–	–	–	–
45	Total Operating Expenses	$48,184	$62,088	$110,272	$41,553	$65,934	$107,487	$30,968	$67,096	$98,064
47	Capital Expenditures:									
48	From operating funds	–	$510	$510	–	$150	$150	–	$150	$150
49	From Capital Outlay funds	–	48,193	48,193	–	–	–	–	–	–
50	Prior year adjustments	–	—1,049	—1,049	–	–	–	–	–	–
52	Total Expenditures	$48,184	$109,742	$157,926	$41,553	$66,084	$107,637	$30,968	$67,246	$98,214
54	Reversions	–	–	–	–	–	–	–	—$807	—$807
56	Balances at End of Year:									
57	Available for operations	$644	$51,212	$51,876	—$3,917	$50,128	$46,211	$6,765	$47,882	$54,647
58	Estimated to revert in									
59	subsequent year	–	$807	$807	–	$807	$807	–	–	–

Department of Finance—Fairs and Expositions Division

26th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Amador County Fair at Plymouth)

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are held on the association's fairgrounds located in the City of Plymouth. The 1958 fair was conducted from August 22d to August 24th and consisted of general livestock and other exhibits. 3,853 exhibits entered by 659 exhibitors were judged at the fair. The 1959 fair dates are August 28th to August 30th. Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$17,000	$121,562	$138,562	$20,984	$87,644	$108,628	$23,169	$69,752	$92,921
13	Operating Revenues:									
14	Admissions to grounds	$3,459	–	$3,459	$3,500	–	$3,500	$3,600	–	$3,600
15	Industrial and commercial	1,105	–	1,105	1,105	–	1,105	1,105	–	1,105
16	Concessions	1,460	–	1,460	1,410	–	1,410	1,410	–	1,410
17	Miscellaneous fair	200	–	200	2,320	–	2,320	2,325	–	2,325
18	Exhibits	2,718	–	2,718	2,650	–	2,650	2,650	–	2,650
19	Horse show	822	–	822	800	–	800	800	–	800
20	Attractions	4,431	–	4,431	2,450	–	2,450	2,500	–	2,500
21	Nonfair	2,620	–	2,620	2,250	–	2,250	2,250	–	2,250
22	Prior year adjustments	10	–	10	–	–	–	–	–	–
24	Total Operating Revenues	$16,825	–	$16,825	$16,485	–	$16,485	$16,640	–	$16,640
26	State Apportionments:									
27	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
30	Total Available Funds	$33,825	$186,562	$220,387	$37,469	$152,644	$190,113	$39,809	$134,752	$174,561
32	Operating Expenditures:									
33	Administration	$992	$12,835	$13,827	$800	$13,194	$13,994	$800	$13,219	$14,019
34	Maintenance and operations	–	17,396	17,396	–	17,519	17,519	–	15,875	15,875
35	Temporary structures	–	2,149	2,149	–	1,534	1,534	–	1,534	1,534
36	Publicity	1,269	126	1,395	1,595	–	1,595	1,830	–	1,830
37	Attendance operations	342	1,337	1,679	435	1,480	1,915	435	1,480	1,915
38	Premiums	570	22,228	22,798	540	22,200	22,740	550	22,200	22,750
39	Exhibits (excluding premiums)	2,241	2,969	5,210	3,243	2,430	5,673	3,300	2,430	5,730
41	Horse show (excluding premiums)	304	779	1,083	412	855	1,267	412	855	1,267
42	Attractions	7,123	–	7,123	7,275	–	7,275	7,305	–	7,305
43	Prior year adjustments	–	20	20	–	100	100	–	–	–
45	Total Operating Expenses	$12,841	$59,839	$72,680	$14,300	$59,312	$73,612	$14,632	$57,593	$72,225
47	Capital Expenditures:									
48	From operating funds	–	$39,079	$39,079	–	$23,580	$23,580	–	$12,200	$12,200
50	Total Expenditures	$12,841	$98,918	$111,759	$14,300	$82,892	$97,192	$14,632	$69,793	$84,425
52	Balances at End of Year:									
53	Available for operations	$20,984	$87,644	$108,628	$23,169	$69,752	$92,921	$25,177	$64,959	$90,136

Department of Finance—Fairs and Expositions Division

27th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Shasta District Fair at Anderson)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The present activities of the district date from 1933. Annual fairs are held on the association's fairgrounds located north of the City of Anderson. The 1958 fair was conducted from August 21st to August 24th and consisted of general livestock and other exhibits. 6,183 exhibits, entered by 1,172 exhibitors, were judge at the fair. The 1959 fair dates are August 27th to August 30tl Classified as a Sectional Fair No. 1 in 1957.									
	Balances at Beginning of Year:									
	Available for operations	$16,586	$50,135	$66,721	$19,515	$47,416	$66,931	$17,433	$43,917	$61,350
	Available for Capital Outlay	–	30,000	30,000	–	16,500	16,500	–	–	–
	Operating Revenues:									
	Industrial and commercial	$3,440	–	$3,440	$5,000	–	$5,000	$5,000	–	$5,000
	Concessions	4,792	–	4,792	5,000	–	5,000	5,000	–	5,000
	Exhibits	3,158	–	3,158	3,400	–	3,400	3,400	–	3,400
	Horse show	847	–	847	1,000	–	1,000	1,000	–	1,000
	Attractions	3,466	–	3,466	3,500	–	3,500	3,500	–	3,500
	Nonfair	7,072	–	7,072	7,471	–	7,471	7,800	–	7,800
	Prior year adjustments	—13	–	—13	–	–	–	–	–	–
	Total Operating Revenues	$22,762	–	$22,762	$25,371	–	$25,371	$25,700	–	$25,700
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	38,686	38,686	–	11,380	11,380	–	50,000	50,000
	Sale of Capital Assets:									
	Other (operating)	–	35	35	–	–	–	–	–	–
	Total Available Funds	$39,348	$183,856	$223,204	$44,886	$140,296	$185,182	$43,133	$158,917	$202,050
	Operating Expenditures:									
	Administration	$2,992	$13,952	$16,944	$4,175	$13,712	$17,887	$4,175	$13,893	$18,068
	Maintenance and operations	2,661	16,417	19,078	2,861	19,056	21,917	2,861	17,356	20,217
	Temporary structures	782	1,292	2,074	1,150	1,298	2,448	1,150	1,294	2,444
	Publicity	1,712	–	1,712	2,080	–	2,080	2,100	–	2,100
	Attendance operations	2,574	–	2,574	2,117	–	2,117	2,118	–	2,118
	Premiums	397	28,441	28,838	600	27,610	28,210	600	23,610	24,210
	Exhibits (excluding premiums)	2,432	2,362	4,794	4,770	–	4,770	4,770	–	4,770
	Horse show (excluding premiums)	585	–	585	750	–	750	750	–	750
	Attractions	5,668	–	5,668	5,950	–	5,950	5,950	–	5,950
	Prior year adjustments	30	25	55	–	–	–	–	–	–
	Total Operating Expenses	$19,833	$62,489	$82,322	$24,453	$61,676	$86,129	$24,474	$56,153	$80,627
	Capital Expenditures:									
	From operating funds	–	$5,265	$5,265	$3,000	$6,823	$9,823	–	$4,600	$4,600
	From Capital Outlay funds	–	52,186	52,186	–	27,880	27,880	–	50,000	50,000
	Total Expenditures	$19,833	$119,940	$139,773	$27,453	$96,379	$123,832	$24,474	$110,753	$135,227
	Balances at End of Year:									
	Available for operations	$19,515	$47,416	$66,931	$17,433	$43,917	$61,350	$18,659	$48,164	$66,823
	Available for Capital Outlay	–	$16,500	$16,500	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

28th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Bernardino County Fair at Victorville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balances at Beginning of Year:									
10	Available for operations	—$1,142	$41,353	$40,211	$24	$31,754	$31,778	$2,124	$34,593	$36,717
11	Available for Capital Outlay	–	20,000	20,000	–	34,443	34,443	–	–	–
12	Estimated to revert	–	2,870	2,870	–	4,375	4,375	–	1,505	1,505
14	Operating Revenues:									
15	Admission to grounds	$9,071	–	$9,071	$10,000	–	$10,000	$10,000	–	$10,000
16	Industrial and commercial	4,696	–	4,696	4,500	–	4,500	5,000	–	5,000
17	Concessions	4,861	–	4,861	4,500	–	4,500	5,000	–	5,000
18	Miscellaneous fair	1,378	–	1,378	1,450	–	1,450	1,500	–	1,500
19	Exhibits	1,823	–	1,823	2,000	–	2,000	2,500	–	2,500
20	Attractions	–	–	–	2,500	–	2,500	2,500	–	2,500
21	Nonfair	5,296	–	5,296	5,500	–	5,500	6,000	–	6,000
22	Prior year adjustments	55	–	55	–	–	–	–	–	–
24	Total Operating Revenues	$27,180	–	$27,180	$30,450	–	$30,450	$32,500	–	$32,500
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)	–	37,000	37,000	–	34,600	34,600	–	20,000	20,000
32	Total Available Funds	$26,038	$166,223	$192,261	$30,474	$170,172	$200,646	$34,624	$121,098	$155,722
34	Operating Expenditures:									
35	Administration	$3,426	$17,289	$20,715	$4,800	$15,391	$20,191	$4,900	$15,402	$20,302
36	Maintenance and operations	2,676	15,884	18,560	3,900	11,080	14,980	3,900	12,080	15,980
37	Temporary structures	–	13,551	13,551	–	11,500	11,500	–	11,555	11,555
38	Publicity	5,351	–	5,351	4,900	–	4,900	5,000	–	5,000
39	Attendance operations	5,851	–	5,851	5,500	–	5,500	5,596	–	5,596
40	Premiums	579	13,996	14,575	500	15,600	16,100	500	15,750	16,250
41	Exhibits (excluding premiums)	711	4,623	5,334	500	4,500	5,000	500	4,500	5,000
42	Horse show (excluding									
43	premiums)	–	–	–	250	50	300	250	50	300
44	Attractions	7,384	–	7,384	7,500	–	7,500	7,500	–	7,500
45	Direct interim event expenses	–	–	–	500	–	500	500	–	500
46	Prior year adjustments	36	—19	17	–	–	–	–	–	–
48	Total Operating Expenses	$26,014	$65,324	$91,338	$28,350	$58,121	$86,471	$28,646	$59,337	$87,983
50	Capital Expenditures:									
51	From operating funds	–	$9,275	$9,275	–	$4,040	$4,040	–	$1,300	$1,300
52	From Capital Outlay funds	–	21,052	21,052	–	69,043	69,043	–	20,000	20,000
54	Total Expenditures	$26,014	$95,651	$121,665	$28,350	$131,204	$159,554	$28,646	$80,637	$109,283
56	Reversions	–	–	–	–	—$2,870	—$2,870	–	—$1,505	—$1,505
58	Balances at End of Year:									
59	Available for operations	$24	$31,754	$31,778	$2,124	$34,593	$36,717	$5,978	$38,956	$44,934
60	Available for Capital Outlay	–	$34,443	$34,443	–	–	–	–	–	–
61	Estimated to revert in subse-									
62	quent year	–	$4,375	$4,375	–	$1,505	$1,505	–	–	–

GENERAL ANALYSIS

The association was formed in 1948 succeeding to activities conducted by the San Bernardino Fair Association and the Desert Valley Fair Association. Annual fairs are held on the association's fairgrounds just outside the City of Victorville.

The 1958 fair was conducted October 1st to October 5th and consisted of general livestock and other exhibits. The 1959 fair dates are October 7th to 11th.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

29th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mother Lode Fair at Sonora)

GENERAL ANALYSIS

The present activity of the association dates from 1937. Annual fairs are conducted on the association's fairgrounds located in and adjoining the City of Sonora. The 1958 fair was conducted July 31st to August 3d. 4,134 exhibits entered by 571 exhibitors were judged at the fair. The 1959 fair will b conducted August 6th to August 9th.

Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$9,686	$62,107	$71,793	$7,751	$54,460	$62,211	$6,053	$49,856	$55,909
12	Available for Capital Outlay	–	21,232	21,232	–	19,926	19,926	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$7,994	–	$7,994	$8,500	–	$8,500	$9,000	–	$9,000
16	Industrial and commercial	1,320	–	1,320	1,400	–	1,400	1,500	–	1,500
17	Concessions	1,563	–	1,563	1,600	–	1,600	1,850	–	1,850
18	Miscellaneous fair	2,156	–	2,156	2,240	–	2,240	2,515	–	2,515
19	Exhibits	2,678	–	2,678	2,700	–	2,700	2,700	–	2,700
20	Horse show	1,527	–	1,527	1,500	–	1,500	1,500	–	1,500
21	Nonfair	3,566	–	3,566	3,100	–	3,100	5,000	–	5,000
22	Prior year adjustments	22	–	22	66	–	66	–	–	–
24	Total Operating Revenues	$20,826	–	$20,826	$21,106	–	$21,106	$24,065	–	$24,065
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)	–	20,000	20,000	–	8,000	8,000	–	–	–
32	Total Available Funds	$30,512	$168,339	$198,851	$28,857	$147,386	$176,243	$30,118	$114,856	$144,974
34	Operating Expenditures:									
35	Administration	$1,734	$17,057	$18,791	$1,650	$17,885	$19,535	$1,450	$18,152	$19,602
36	Maintenance and operations	3,898	11,603	15,501	3,500	12,373	15,873	3,500	15,326	18,826
37	Temporary structures	–	5,693	5,693	–	5,266	5,266	–	5,310	5,310
38	Publicity	3,642	–	3,642	3,750	–	3,750	3,775	–	3,775
39	Attendance operations	3,537	1,593	5,130	3,444	918	4,362	3,600	1,000	4,600
40	Premiums	1,842	19,291	21,133	2,000	19,625	21,625	2,000	19,650	21,650
41	Exhibits (excluding premiums)	178	6,472	6,650	300	5,875	6,175	350	5,950	6,300
42	Horse show (excluding									
43	premiums)	230	50	280	225	50	275	225	50	275
44	Attractions	7,557	–	7,557	7,835	–	7,835	7,835	–	7,835
45	Direct interim event expenses	20	344	364	100	500	600	100	500	600
46	Prior year adjustments	123	10	133	–	–	–	–	–	–
48	Total Operating Expenses	$22,761	$62,113	$84,874	$22,804	$62,492	$85,296	$22,835	$65,938	$88,773
50	Capital Expenditures:									
51	From operating funds	–	$10,534	$10,534	–	$7,112	$7,112	–	$4,950	$4,950
52	From Capital Outlay funds	–	21,306	21,306	–	27,926	27,926	–	–	–
54	Total Expenditures	$22,761	$93,953	$116,714	$22,804	$97,530	$120,334	$22,835	$70,888	$93,723
56	Balances at End of Year:									
57	Available for operations	$7,751	$54,460	$62,211	$6,053	$49,856	$55,909	$7,283	$43,968	$51,251
58	Available for Capital Outlay	–	$19,926	$19,926	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

30th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tehama County Fair at Red Bluff)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds, located just outside the City of Red Bluff, leased from the County of Tehama at a rental of $10 per year. In addition, the association owns 8 acres adjacent to the leased property. The lease expires in 1998. The 1958 fair was held July 24th to July 26th and consisted of general livestock and other exhibits. 6,237 exhibits entered by 863 exhibitors were judged at the fair. The 1959 fair dates are August 6th to August 8th. Classified as a Sectional Fair No. 2 in 1957.									
	Balances at Beginning of Year:									
	Available for operations	$9,841	$45,463	$55,304	$7,580	$45,803	$53,383	$11,410	$46,675	$58,085
	Available for Capital Outlay	–	3,876	3,876	–	–	.	–	–	–
	Estimated to revert	–	2,095	2,095	–	2,108	2,108	–	–	–
	Operating Revenues:									
	Admissions to grounds	$4,800	–	$4,800	$4,900	–	$4,900	$4,900	–	$4,900
	Industrial and commercial	875	–	875	1,000	–	1,000	1,000	–	1,000
	Concessions	1,820	–	1,820	1,850	–	1,850	1,850	–	1,850
	Exhibits	2,052	–	2,052	2,180	–	2,180	2,180	–	2,180
	Nonfair	6,991	–	6,991	6,550	–	6,550	7,600	–	7,600
	Total Operating Revenues	$16,538	–	$16,538	$16,480	–	$16,480	$17,530	–	$17,530
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	35,000	35,000	–	36,000	36,000
	Total Available Funds	$26,379	$116,434	$142,813	$24,060	$147,911	$171,971	$28,940	$147,675	$176,615
	Operating Expenditures:									
	Administration	$786	$13,325	$14,111	$1,120	$13,957	$15,077	–	$15,062	$15,062
	Maintenance and operations	–	17,209	17,209	–	17,521	17,521	–	17,545	17,545
	Temporary structures	350	2,135	2,485	400	2,150	2,550	–	3,150	3,150
	Publicity	1,974	–	1,974	2,000	–	2,000	$2,400	–	2,400
	Attendance operations	1,752	–	1,752	1,550	400	1,950	1,975	–	1,975
	Premiums	573	21,571	22,144	500	21,800	22,300	500	21,800	22,300
	Exhibits (excluding premiums)	1,981	2,153	4,134	2,000	2,150	4,150	4,150	–	4,150
	Attractions	5,321	–	5,321	5,080	–	5,080	5,780	–	5,780
	Prior year adjustments	55	—50	5	–	–	–	–	–	–
	Total Operating Expenses	$12,792	$56,343	$69,135	$12,650	$57,978	$70,628	$14,805	$57,557	$72,362
	Capital Expenditures:									
	From operating funds	$6,007	$8,317	$14,324	–	$6,150	$6,150	–	$500	$500
	From Capital Outlay Funds	–	3,863	3,863	–	35,000	35,000	–	36,000	36,000
	Total Expenditures	$18,799	$68,523	$87,322	$12,650	$99,128	$111,778	$14,805	$94,057	$108,862
	Reversions	–	–	–	–	—$2,108	—$2,108	–	–	–
	Balances at End of Year:									
	Available for operations	$7,580	$45,803	$53,383	$11,410	$46,675	$58,085	$14,135	$53,618	$67,753
	Estimated to revert in subsequent year	–	$2,108	$2,108	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

31st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Ventura County Fair at Ventura)

GENERAL ANALYSIS

The association was organized in 1937. Annual fairs are held on the association's fairgrounds located in the City of Ventura. The 1958 fair was conducted from October 1st to October 5th and consisted of general livestock and other exhibits. 8,056 exhibits entered by 1,856 exhibitors were judged at the fair. The 1959 fair dates are October 7th to October 11th.

Classified as a Regional-Sectional Fair in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$47,615	$67,880	$115,495	$53,804	$75,127	$128,931	$56,079	$69,340	$125,419
12	Estimated to revert	–	4,497	4,497	–	4,497	4,497	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$32,687	–	$32,687	$35,000	–	$35,000	$35,000	–	$35,000
16	Industrial and commercial	11,417	–	11,417	12,000	–	12,000	12,000	–	12,000
17	Concessions	21,210	–	21,210	21,000	–	21,000	21,000	–	21,000
18	Miscellaneous fair	4,723	–	4,723	5,100	–	5,100	5,100	–	5,100
19	Exhibits	1,021	–	1,021	1,500	–	1,500	1,500	–	1,500
20	Horse show	910	–	910	1,000	–	1,000	1,000	–	1,000
21	Nonfair	8,435	–	8,435	8,500	–	8,500	8,500	–	8,500
23	Total Operating Revenues	$80,403	–	$80,403	$84,100	–	$84,100	$84,100	–	$84,100
25	State Apportionments:									
26	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Total Available Funds	$128,018	$137,377	$265,395	$137,904	$144,624	$282,528	$140,179	$134,340	$274,519
31	Operating Expenditures:									
32	Administration	$4,082	$15,522	$19,604	$5,250	$16,796	$22,046	$5,250	$16,176	$21,426
33	Maintenance and operations	25,541	6,904	32,445	26,100	7,396	33,496	31,900	7,396	39,296
34	Temporary structures	7,424	3,895	11,319	9,100	5,000	14,100	9,100	5,000	14,100
35	Publicity	7,792	–	7,792	8,080	–	8,080	8,080	–	8,080
36	Attendance operations	5,626	–	5,626	8,275	–	8,275	8,275	–	8,275
37	Premiums	2,282	21,693	23,975	2,375	23,355	25,730	2,375	23,355	25,730
38	Exhibits (excluding premiums)	12,028	1,838	13,866	12,270	2,100	14,370	12,270	2,100	14,370
39	Horse show (excluding premiums)	628	105	733	875	200	1,075	875	200	1,075
41	Attractions	8,791	–	8,791	9,500	–	9,500	9,500	–	9,500
42	Prior year adjustments	20	—212	—192	–	—228	—228	–	–	–
44	Total Operating Expenses	$74,214	$49,745	$123,959	$81,825	$54,619	$136,444	$87,625	$54,227	$141,852
46	Capital Expenditures:									
47	From operating funds	–	$8,008	$8,008	–	$16,168	$16,168	–	$12,250	$12,250
48	From Capital Outlay funds	–	–	–	–	—720	—720	–	–	–
50	Total Expenditures	$74,214	$57,753	$131,967	$81,825	$70,067	$151,892	$87,625	$66,477	$154,102
52	Reversions	–	–	–	–	—$5,217	—$5,217	–	–	–
54	Balances at End of Year:									
55	Available for operations	$53,804	$75,127	$128,931	$56,079	$69,340	$125,419	$52,554	$67,863	$120,417
56	Estimated to revert in subsequent year	–	$4,497	$4,497	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

32d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Orange County Fair at Costa Mesa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	Present activities of the association date from 1948. Annual fairs are conducted on the association's fairgrounds located at Costa Mesa. The 1958 fair was conducted from May 23d to June 1st and consisted of general livestock and other exhibits. 5,973 exhibits by 2,009 exhibitors were judged at the fair. The 1959 fair dates are July 14th to July 19th. Classified as a Sectional Fair No. 1 in 1957.									
10	Balances at Beginning of Year:									
11	Available for operations	—$3,809	$38,344	$34,535	—$6,567	$37,528	$30,961	—$23,552	$55,465	$31,913
12	Available for Capital Outlay	–	20,647	20,647	–	16,607	16,607	–	3,216	3,216
13	Estimated to revert	–	941	941		60	60	–	6,369	6,369
15	Operating Revenues:									
16	Admissions to grounds	$38,006	–	$38,006	$27,248	–	$27,248	$35,000	–	$35,000
17	Industrial and commercial	22,885	–	22,885	24,975	–	24,975	22,500	–	22,500
18	Concessions	15,826	–	15,826	17,370	–	17,370	15,000	–	15,000
19	Miscellaneous fair	6,044	–	6,044	2,795	–	2,795	3,150	–	3,150
20	Exhibits	2,238	–	2,238	3,270	–	3,270	3,200	–	3,200
21	Horse show	10,891	–	10,891	761	–	761	800	–	800
22	Attractions	4,997	–	4,997	3,256	–	3,256	–	–	–
23	Nonfair	16,884	–	16,884	10,000	–	10,000	12,100	–	12,100
24	Prior year adjustments	–	–	–	10	–	10	–	–	–
26	Total Operating Revenues	$117,771	–	$117,771	$89,685	–	$89,685	$91,750	–	$91,750
28	State Apportionments:									
29	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
32	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	72,000	72,000	–	140,750	140,750
33	Sale of Capital Assets:									
34	Sec. 88, Agricultural Code (Capital)	–	3,216	3,216	–	–	–	–	–	–
37	Total Available Funds	$113,962	$128,148	$242,110	$83,118	$191,195	$274,313	$68,198	$270,800	$338,998
39	Operating Expenditures:									
40	Administration	$14,414	$11,963	$26,377	$7,862	$17,267	$25,129	$3,800	$23,430	$27,230
41	Maintenance and operations	29,271	409	29,680	25,786	9,276	35,062	6,000	31,996	37,996
42	Temporary structures	19,719	1,898	21,617	12,294	–	12,294	5,200	6,200	11,400
43	Publicity	13,300	–	13,300	15,087	–	15,087	12,850	–	12,850
44	Attendance operations	14,958	–	14,958	13,888	–	13,888	8,975	–	8,975
45	Premiums	6,145	28,004	34,149	3,525	20,520	24,045	4,250	20,600	24,850
46	Exhibits (excluding premiums)	720	16,391	17,111	17,002	–	17,002	15,350	–	15,350
48	Horse show (excluding premiums)	–	8,685	8,685	590	–	590	800	–	800
49	Attractions	13,662	–	13,662	8,861	–	8,861	8,000	–	8,000
50	Prior year adjustments	6,139	—1,534	4,605	22	–	22	–	–	–
52	Total Operating Expenses	$118,328	$65,816	$184,144	$104,917	$47,063	$151,980	$65,225	$82,226	$147,451
54	Capital Expenditures:									
55	From operating funds	$2,201	–	$2,201	$1,197	–	$1,197	$500	–	$500
56	From Capital Outlay funds	–	$7,257	$7,257	–	79,022	79,022	–	140,750	140,750
57	Prior year adjustments	–	—11,908	—11,908	556	–	556	–	–	–
59	Total Expenditures	$120,529	$61,165	$181,694	$106,670	$126,085	$232,755	$65,725	$222,976	$288,701
61	Reversions	–	—12,788	—12,788	–	—60	—60	–	—6,369	—6,369
63	Balances at End of Year:									
64	Available for operations	—$6,567	$37,528	$30,961	—$23,552	$55,465	$31,913	$2,473	$38,239	$40,712
65	Available for Capital Outlay	–	$16,607	$16,607	–	$3,216	$3,216	–	$3,216	$3,216
67	Estimated to revert in subsequent year	–	$60	$60	–	$6,369	$6,369	–	–	–

Department of Finance—Fairs and Expositions Division

33d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Benito County Fair at Hollister)

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's grounds known as Bolado Park located approximately 8 miles from the City of Hollister. San Benito County Fair is also conducted on these grounds. The 1958 fair was held from October 3d to October 5th and consisted of general livestock and other exhibits. The rather large nonfair revenues and expenditures as shown below are due to the fact that the association operates, on a year-around basis, a swimming pool, picnic area, barbecue area, and other facilities. 3,826 exhibits entered by 824 exhibitors were judged at the 1958 fair. The 1959 fair dates are October 2d to October 4th.

Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
13	Balances at Beginning of Year:									
14	Available for operations	$69,911	$119,226	$189,137	$80,655	$122,666	$203,321	$90,014	$99,585	$189,599
16	Operating Revenues:									
17	Industrial and commercial	$527	–	$527	$500	–	$500	$500	–	$500
18	Miscellaneous fair	118	–	118	150	–	150	150	–	150
19	Exhibits	1,025	–	1,025	900	–	900	900	–	900
20	Horse show	157	–	157	150	–	150	150	–	150
21	Attractions	704	–	704	700	–	700	700	–	700
22	Nonfair	12,190	–	12,190	10,302	–	10,302	9,852	–	9,852
24	Total Operating Revenues	$14,721	–	$14,721	$12,702	–	$12,702	$12,252	–	$12,252
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
30	Total Available Funds	$84,632	$184,226	$268,858	$93,357	$187,666	$281,023	$102,266	$164,585	$266,851
32	Operating Expenditures:									
33	Administration	–	$11,532	$11,532	–	$14,005	$14,005	–	$14,005	$14,005
34	Maintenance and operations	–	27,641	27,641	–	27,914	27,914	–	30,959	30,959
35	Temporary structures	–	1,976	1,976	–	2,226	2,226	–	2,226	2,226
36	Publicity	$1,227	–	1,227	$1,238	–	1,238	$1,525	–	1,525
37	Attendance operations	–	508	508	–	656	656	–	696	696
38	Premiums	450	13,381	13,831	200	14,550	14,750	550	15,300	15,850
39	Exhibits (excluding premiums)	–	3,976	3,976	–	3,860	3,860	–	3,860	3,860
40	Horse show (excluding									
41	premiums)	100	107	207	200	250	450	200	250	450
42	Attractions	1,234	–	1,234	1,455	–	1,455	1,680	–	1,680
43	Direct interim event expenses	966	–	966	250	–	250	1,000	–	1,000
45	Total Operating Expenses	$3,977	$59,121	$63,098	$3,343	$63,461	$66,804	$4,955	$67,296	$72,251
47	Capital Expenditures:									
48	From operating funds	–	$2,439	$2,439	–	$24,620	$24,620	–	$40,300	$40,300
50	Total Expenditures	$3,977	$61,560	$65,537	$3,343	$88,081	$91,424	$4,955	$107,596	$112,551
52	Balances at End of Year:									
53	Available for operations	$80,655	$122,666	$203,321	$90,014	$99,585	$189,599	$97,311	$56,989	$154,300

Department of Finance—Fairs and Expositions Division

34th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Modoc County Fair at Cedarville)

GENERAL ANALYSIS

Present activities of the association date from 1938. Annual fairs are conducted on property leased from the County of Modoc for $1 a year and a small parcel of land owned by the association located in the City of Cedarville. Lease and options expire in 1990. The 1958 fair was held from August 22d to August 24th and consisted of general livestock and other exhibits. 4,426 exhibits entered by 478 exhibitors were judged at the fair. The 1959 fair dates are August 21st to August 23d. Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$7,657	$50,808	$58,465	$9,627	$59,258	$68,885	$11,098	$64,818	$75,916
14	Operating Revenues:									
15	Industrial and commercial	$592	–	$592	$500	–	$500	$500	–	$500
16	Concessions	847	–	847	875	–	875	875	–	875
17	Miscellaneous fair	433	–	433	420	–	420	420	–	420
18	Exhibits	1,717	–	1,717	1,600	–	1,600	1,600	–	1,600
19	Horse show	967	–	967	550	–	550	550	–	550
20	Attractions	4,942	–	4,942	5,450	–	5,450	5,450	–	5,450
21	Nonfair	1,744	–	1,744	1,250	–	1,250	1,250	–	1,250
22	Prior year adjustments	—5	–	—5	–	–	–	–	–	–
24	Total Operating Revenues	$11,237	–	$11,237	$10,645	–	$10,645	$10,645	–	$10,645
26	State Apportionments:									
27	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	10,000	10,000	–	12,000	12,000	–	25,000	25,000
32	Total Available Funds	$18,894	$125,808	$144,702	$20,272	$136,258	$156,530	$21,743	$154,818	$176,561
34	Operating Expenditures:									
35	Administration	$64	$11,203	$11,267	–	$13,400	$13,400	–	$12,643	$12,643
36	Maintenance and operations	–	10,823	10,823	–	14,410	14,410	–	14,560	14,560
37	Temporary structures	–	261	261	–	313	313	–	320	320
38	Publicity	1,729	–	1,729	$2,094	–	2,094	$2,275	–	2,275
39	Attendance operations	209	565	774	–	909	909	–	933	933
40	Premiums	554	16,998	17,552	100	18,050	18,150	100	19,050	19,150
41	Exhibits (excluding premiums)	–	3,742	3,742	–	3,963	3,963	–	4,170	4,170
42	Horse show (excluding premiums)	–	258	258	–	655	655	–	730	730
44	Attractions	6,711	69	6,780	6,980	–	6,980	7,080	–	7,080
45	Prior year adjustments	–	—289	—289	–	—69	—69	–	–	–
47	Total Operating Expenses	$9,267	$43,630	$52,897	$9,174	$51,631	$60,805	$9,455	$52,406	$61,861
49	Capital Expenditures:									
50	From operating funds	–	$12,920	$12,920	–	$7,809	$7,809	–	$3,830	$3,830
51	From Capital Outlay funds	–	10,000	10,000	–	12,000	12,000	–	25,000	25,000
53	Total Expenditures	$9,267	$66,550	$75,817	$9,174	$71,440	$80,614	$9,455	$81,236	$90,691
55	Balances at End of Year:									
56	Available for operations	$9,627	$59,258	$68,885	$11,098	$64,818	$75,916	$12,288	$73,582	$85,870

Department of Finance—Fairs and Expositions Division

35th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Merced County Fair at Merced)

GENERAL ANALYSIS

Present activities of the assocation date from 1934. Annual fairs are held on the assocation's fairgrounds of approximately 85 acres located in the City of Merced. The 1958 fair was conducted from August 20th to August 24th and consisted of general livestock and other exhibits. 7,630 exhibits entered by 1,699 exhibitors were judged at the fair. The 1959 fair dates are August 11th to August 16th.

Classified as a Regional-Sectional Fair in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$55,825	$47,286	$103,111	$59,226	$38,786	$98,012	$24,950	$63,911	$88,861
12	Available for Capital Outlay	–	66,836	66,836	–	27,709	27,709	–	–	–
13	Estimated to revert	–	–	–	–	–	–	–	4,196	4,196
15	Operating Revenues:									
16	Admissions to grounds	$20,567	–	$20,567	$20,500	–	$20,500	$20,500	–	$20,500
17	Industrial and commercial	3,992	–	3,992	3,900	–	3,900	3,900	–	3,900
18	Concessions	15,391	–	15,391	15,250	–	15,250	15,250	–	15,250
19	Miscellaneous fair	473	–	473	700	–	700	700	–	700
20	Exhibits	2,490	–	2,490	2,500	–	2,500	2,500	–	2,500
21	Horse show	737	–	737	750	–	750	750	–	750
22	Attractions	7,548	–	7,548	13,250	–	13,250	13,250	–	13,250
23	Nonfair	11,945	–	11,945	9,450	–	9,450	9,450	–	9,450
24	Prior year adjustments	184	–	184	–	–	–	–	–	–
26	Total Operating Revenues	$63,327	–	$63,327	$66,300	–	$66,300	$66,300	–	$66,300
28	State Apportionments:									
29	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
31	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	55,000	55,000	–	10,000	10,000
33	Sale of Capital Assets:									
34	Other (Operating)	–	1,651	1,651	–	–	–	–	–	–
36	Total Available Funds	$119,152	$180,773	$299,925	$125,526	$186,495	$312,021	$91,250	$143,107	$234,357
38	Operating Expenditures:									
39	Administration	$9,356	$12,797	$22,153	$11,391	$12,150	$23,541	$11,531	$12,150	$23,681
40	Maintenance and operations	5,335	30,935	36,270	36,258	–	36,258	14,550	22,336	36,886
41	Temporary structures	1,009	3,114	4,123	4,400	–	4,400	4,500	–	4,500
42	Publicity	6,530	–	6,530	6,750	–	6,750	6,750	–	6,750
43	Attendance operations	5,890	–	5,890	5,500	–	5,500	5,800	–	5,800
44	Premiums	1,793	25,134	26,927	1,800	25,725	27,525	1,800	25,725	27,525
45	Exhibits (excluding premiums)	8,404	1,945	10,349	7,250	2,000	9,250	7,550	2,000	9,550
47	Horse show (excluding premiums)	100	–	100	100	–	100	100	–	100
48	Attractions	12,180	–	12,180	16,100	–	16,100	16,100	–	16,100
49	Direct interim event expenses	168	–	168	250	–	250	250	–	250
51	Total Operating Expenses	$50,765	$73,925	$124,690	$89,799	$39,875	$129,674	$68,931	$62,211	$131,142
53	Capital Expenditures:									
54	From operating funds	$9,161	$1,226	$10,387	$10,777	–	$10,777	$5,000	–	$5,000
55	From Capital Outlay funds	–	39,127	39,127	–	$78,513	78,513	–	$10,000	10,000
57	Total Expenditures	$59,926	$114,278	$174,204	$100,576	$118,388	$218,964	$73,931	$72,211	$146,142
59	Reversions	–	–	–	–	–	–	–	—$4,196	—$4,196
61	Balances at End of Year:									
62	Available for operations	$59,226	$38,786	$98,012	$24,950	$63,911	$88,861	$17,319	$66,700	$84,019
63	Available for Capital Outlay	–	$27,709	$27,709	–	–	–	–	–	–
65	Estimated to revert in subsequent year	–	–	–	–	$4,196	$4,196	–	–	–

Department of Finance—Fairs and Expositions Division

35-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mariposa County Fair at Mariposa)

GENERAL ANALYSIS

The association was organized in 1939. Annual fairs are conducted on the association's fairgrounds located approximately 2 miles from the City of Mariposa, partially owned by the association and partially under a 50-year lease. The 1958 fair was conducted from August 30th to September 1st. 3,416 exhibits entered by 444 exhibitors were judged at the fair. The 1959 fair dates are September 5th to September 7th.

Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$6,277	$74,514	$80,791	$8,795	$77,822	$86,617	$8,543	$75,881	$84,424
12	Available for Capital Outlay	–	–	–	–	30,000	30,000	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$3,441	–	$3,441	$3,100	–	$3,100	$3,100	–	$3,100
16	Industrial and commercial	870	–	870	800	–	800	800	–	800
17	Concessions	1,875	–	1,875	1,950	–	1,950	1,850	–	1,850
18	Miscellaneous fair	1,281	–	1,281	1,285	–	1,285	1,260	–	1,260
19	Exhibits	2,312	–	2,312	2,350	–	2,350	2,350	–	2,350
20	Horse show	315	–	315	300	–	300	300	–	300
21	Attractions	6,476	–	6,476	6,475	–	6,475	6,475	–	6,475
22	Nonfair	1,875	–	1,875	1,945	–	1,945	1,645	–	1,645
23	Prior year adjustments	—17	–	—17	–	–	–	–	–	–
25	Total Operating Revenues	$18,428	–	$18,428	$18,205	–	$18,205	$17,780	–	$17,780
27	State Apportionments:									
28	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
30	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	30,000	30,000	–	3,100	3,100	–	–	–
33	Total Available Funds	$24,705	$169,514	$194,219	$27,000	$175,922	$202,922	$26,323	$140,881	$167,204
35	Operating Expenditures:									
36	Administration	$888	$13,805	$14,693	$945	$15,312	$16,257	$945	$15,949	$16,894
37	Maintenance and operations	249	16,265	16,514	250	16,426	16,676	250	16,276	16,526
38	Temporary structures	224	2,102	2,326	300	3,100	3,400	300	3,100	3,400
39	Publicity	1,501	–	1,501	2,110	–	2,110	2,110	–	2,110
40	Attendance operations	952	911	1,863	1,000	1,565	2,565	1,000	1,565	2,565
41	Premiums	576	15,137	15,713	612	16,663	17,275	612	16,663	17,275
42	Exhibits (excluding premiums)	1,326	1,786	3,112	1,475	2,100	3,575	1,475	2,100	3,575
44	Horse show (excluding premiums)	247	25	272	375	125	500	375	125	500
45	Attractions	9,897	–	9,897	10,290	–	10,290	10,490	–	10,490
46	Direct interim event expenses	50	–	50	100	–	100	100	–	100
48	Total Operating Expenses	$15,910	$50,031	$65,941	$17,457	$55,291	$72,748	$17,657	$55,778	$73,435
50	Capital Expenditures:									
51	From operating funds	–	$11,661	$11,661	$1,000	$11,650	$12,650	$1,000	$8,550	$9,550
52	From Capital Outlay funds	–	–	–	–	33,100	33,100	–	–	–
54	Total Expenditures	$15,910	$61,692	$77,602	$18,457	$100,041	$118,498	$18,657	$64,328	$82,985
56	Balances at End of Year:									
57	Available for operations	$8,795	$77,822	$86,617	$8,543	$75,881	$84,424	$7,666	$76,553	$84,219
58	Available for Capital Outlay	–	$30,000	$30,000	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

36th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Dixon May Fair at Dixon)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1957			Actual Fiscal Year Ending June 30, 1958			Proposed Fiscal Year Ending June 30, 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	Present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Dixon. The 1958 fair was conducted May 16th to May 18th. 5,208 exhibits entered by 795 exhibitors were judged at the fair. The 1959 fair dates are May 15th to May 17th. Classified as a Sectional Fair No. 2 in 1957.									
	Balances at Beginning of Year:									
	Available for operations	$11,177	$79,348	$90,525	$16,836	$84,347	$101,183	$21,633	$86,764	$108,397
	Estimated to revert	–	73	73	–	73	73	–	6,978	6,978
	Operating Revenues:									
	Admissions to grounds	$1,692	–	$1,692	$4,138	–	$4,138	$4,000	–	$4,000
	Industrial and commercial	490	–	490	585	–	585	550	–	550
	Concessions	1,468	–	1,468	2,256	–	2,256	2,300	–	2,300
	Exhibits	2,079	–	2,079	2,405	–	2,405	2,400	–	2,400
	Horse show	–	–	–	510	–	510	600	–	600
	Attractions	10,854	–	10,854	3,961	–	3,961	4,500	–	4,500
	Nonfair	–	–	–	4,081	–	4,081	4,375	–	4,375
	Prior year adjustments	—36	–	—36	72	–	72	–	–	–
	Total Operating Revenues	$16,547	–	$16,547	$18,008		$18,008	$18,725	–	$18,725
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	37,500	37,500	–	–	–
	Other nonoperating funds	–	–	–	$5,100	–	5,100	$4,300	–	4,300
	Total Available Funds	$27,724	$144,421	$172,145	$39,944	$186,920	$226,864	$44,658	$158,742	$203,400
	Operating Expenditures:									
	Administration	$736	$12,342	$13,078	$438	$12,766	$13,204	–	$13,310	$13,310
	Maintenance and operations	1,648	13,140	14,788	1,826	13,785	15,611	–	21,476	21,476
	Temporary structures	–	1,280	1,280	–	819	819	–	1,050	1,050
	Publicity	2,242	–	2,242	2,548	–	2,548	$3,000	–	3,000
	Attendance operations	1,097	183	1,280	1,730	190	1,920	1,950	–	1,950
	Premiums	112	19,463	19,575	784	20,687	21,471	1,000	19,200	20,200
	Exhibits (excluding premiums)	–	3,340	3,340	–	3,240	3,240	–	3,600	3,600
	Horse show (excluding premiums)	367	19	386	396	–	396	450	–	450
	Attractions	4,625	–	4,625	10,589	–	10,589	10,000	–	10,000
	Direct interim event expenses	–	151	151	–	89	89	–	400	400
	Prior year adjustments	61	—43	18	–	—41	—41	–	–	–
	Total Operating Expenses	$10,888	$49,875	$60,763	$18,311	$51,535	$69,846	$16,400	$59,036	$75,436
	Capital Expenditures:									
	From operating funds	–	$16,033	$16,033	–	$11,048	$11,048	–	$9,100	$9,100
	From Capital Outlay funds	–	–	–	–	30,522	30,522	–	–	–
	Prior year adjustments	–	—5,907	—5,907	–	–	–	–	–	–
	Total Expenditures	$10,888	$60,001	$70,889	$18,311	$93,105	$111,416	$16,400	$68,136	$84,536
	Reversions	–	–	–	–	—$73	—$73	–	–	–
	Balances at End of Year:									
	Available for operations	$16,836	$84,347	$101,183	$21,633	$86,764	$108,397	$28,258	$83,628	$111,886
	Estimated to revert in subsequent year	–	$73	$73	–	$6,978	$6,978	–	$6,978	$6,978

Department of Finance—Fairs and Expositions Division

37th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara County Fair at Santa Maria)

GENERAL ANALYSIS

The present activities of the association date from 1929. Annual fairs are conducted on fairgrounds leased from the City of Santa Maria at an annual rental of $350. The lease expires in 1966; however, there is an option of renewal for an additional 15 years. The 1958 fair was conducted July 23d to July 27th. 6,245 exhibits entered by 1,777 exhibitors were judged at the fair. The 1959 fair dates are July 22d to July 26th.

Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$55,750	$40,848	$96,598	$34,580	$54,426	$89,006	$24,025	$74,813	$98,838
12	Available for Capital Outlay	–	–	–	–	6,208	6,208	–	–	–
13	Estimated to revert	–	132	132	–	–	–	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$17,156	–	$17,156	$17,610	–	$17,610	$22,000	–	$22,000
17	Industrial and commercial	6,847	–	6,847	3,075	–	3,075	3,500	–	3,500
18	Concessions	8,500	–	8,500	19,618	–	19,618	16,500	–	16,500
19	Miscellaneous fair	2,460	–	2,460	1,654	–	1,654	2,000	–	2,000
20	Exhibits	2,229	–	2,229	2,270	–	2,270	2,200	–	2,200
21	Horse show	6,296	–	6,296	5,814	–	5,814	6,000	–	6,000
22	Attractions	1,068	–	1,068	341	–	341	350	–	350
23	Nonfair	3,142	–	3,142	4,168	–	4,168	4,300	–	4,300
24	Prior year adjustments	–	–	–	90	–	90	–	–	–
26	Total Operating Revenues	$47,698	–	$47,698	$54,640	–	$54,640	$56,850	–	$56,850
28	State Apportionments:									
29	Sec. 92, Agricultural Code									
30	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
31	Sec. 19626(c), Bus. and Prof.									
32	Code (Capital Outlay)	–	49,500	49,500	–	–	–	–	–	–
33	Other nonoperating funds	$2,700	–	2,700	$2,700	–	2,700	$2,700	–	2,700
35	Sale of Capital Assets:									
36	Other (Operating)	–	–	–	–	148	148	–	–	–
38	Total Available Funds	$106,148	$155,480	$261,628	$91,920	$125,782	$217,702	$83,575	$139,813	$223,388
40	Operating Expenditures:									
41	Administration	$5,108	$15,695	$20,803	$4,385	$15,434	$19,819	$5,005	$16,433	$21,438
42	Maintenance and operations	22,605	–	22,605	25,008	–	25,008	10,425	14,004	24,429
43	Temporary structures	10,012	–	10,012	9,697	–	9,697	11,231	–	11,231
44	Publicity	4,782	–	4,782	4,825	–	4,825	5,250	–	5,250
45	Attendance operations	3,247	–	3,247	3,397	–	3,397	3,835	–	3,835
46	Premiums	3,554	28,669	32,223	5,866	26,738	32,604	4,500	27,100	31,600
47	Exhibits (excluding premiums)	12,309	–	12,309	8,437	–	8,437	9,520	–	9,520
48	Horse show (excluding									
49	premiums)	4,129	–	4,129	1,906	–	1,906	2,475	–	2,475
50	Attractions	5,513	–	5,513	3,725	–	3,725	4,400	–	4,400
51	Direct interim event expenses	–	–	–	24	–	24	150	–	150
52	Prior year adjustments	309	50	359	625	–	625	–	–	–
54	Total Operating Expenses	$71,568	$44,414	$115,982	$67,895	$42,172	$110,067	$56,791	$57,537	$114,328
56	Capital Expenditures:									
57	From operating funds	–	$7,008	$7,008	–	$2,589	$2,589	–	$1,000	$1,000
58	From Capital Outlay funds	–	43,292	43,292	–	6,208	6,208	–	–	–
60	Total Expenditures	$71,568	$94,714	$166,282	$67,895	$50,969	$118,864	$56,791	$58,537	$115,328
62	Reversions	–	—$132	—$132	–	–	–	–	–	–
64	Balances at End of Year:									
65	Available for operations	$34,580	$54,426	$89,006	$24,025	$74,813	$98,838	$26,784	$81,276	$108,060
66	Available for Capital Outlay	–	$6,208	$6,208	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

38th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Stanislaus District Fair at Turlock)

GENERAL ANALYSIS

The present activities of the association date from 1935. Annual fairs are held on the association's fairgrounds located in the City of Turlock. The 1957 fair was conducted from August 4th to August 9th and consisted of general livestock and other exhibits. 8,155 exhibits entered by 2,140 exhibitors were judged at the fair. The 1959 fair dates are August 3d to August 8th.

Classified as a Regional-Sectional Fair in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$17,774	$61,616	$79,390	$26,352	$59,507	$85,859	$25,594	$60,518	$86,112
12	Available for Capital Outlay	–	30,000	30,000	–	19,000	19,000	–	900	900
13	Estimated to revert	–	1,016	1,016	–	790	790	–	790	790
15	Operating Revenues:									
16	Admissions to grounds	$30,337	–	$30,337	$30,500	–	$30,500	$32,000	–	$32,000
17	Industrial and commercial	6,003	–	6,003	6,300	–	6,300	7,000	–	7,000
18	Concessions	13,518	–	13,518	13,750	–	13,750	14,400	–	14,400
19	Miscellaneous fair	390	–	390	400	–	400	500	–	500
20	Exhibits	3,299	–	3,299	3,300	–	3,300	3,600	–	3,600
21	Horse show	252	–	252	250	–	250	250	–	250
22	Attractions	3,519	–	3,519	3,500	–	3,500	4,000	–	4,000
23	Nonfair	8,224	–	8,224	8,100	–	8,100	9,500	–	9,500
25	Total Operating Revenues	$65,542	–	$65,542	$66,100	–	$66,100	$71,250	–	$71,250
27	State Apportionments:									
28	Sec. 92, Agricultural Code									
29	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
30	Sec. 19626(c), Bus. and Prof.									
31	Code (Capital Outlay)	–	49,000	49,000	–	–	–	–	30,000	30,000
32	Sale of Capital Assets:									
33	Sec. 88, Agri. Code (Capital)	–	–	–	–	900	900	–	–	–
35	Total Available Funds	$83,316	$206,632	$289,948	$92,452	$145,197	$237,649	$96,844	$157,208	$254,052
37	Operating Expenditures:									
38	Administration	$5,370	$16,871	$22,241	$6,000	$18,081	$24,081	$6,490	$18,429	$24,919
39	Maintenance and operations	15,773	12,589	28,362	23,258	9,276	32,534	22,309	9,276	31,585
40	Temporary structures	13,036	–	13,036	13,000	–	13,000	15,050	–	15,050
41	Publicity	4,098	–	4,098	5,000	–	5,000	6,000	–	6,000
42	Attendance operations	6,216	–	6,216	6,400	–	6,400	7,000	–	7,000
43	Premiums	825	28,640	29,465	800	28,700	29,500	800	28,700	29,500
44	Exhibits (excluding premiums)	4,024	3,131	7,155	4,100	3,300	7,400	8,000	–	8,000
45	Horse show (excluding									
46	premiums)	220	–	220	250	–	250	250	–	250
47	Attractions	7,073	–	7,073	7,500	–	7,500	8,000	–	8,000
48	Direct interim event expenses	329	–	329	550	–	550	550	–	550
50	Total Operating Expenses	$56,964	$61,231	$118,195	$66,858	$59,357	$126,215	$74,449	$56,405	$130,854
52	Capital Expenditures:									
53	From operating funds	–	$5,878	$5,878	–	$4,632	$4,632	–	–	–
54	From Capital Outlay funds	–	59,210	59,210	–	19,000	19,000	–	$30,000	$30,000
56	Total Expenditures	$56,964	$126,319	$183,283	$66,858	$82,989	$149,847	$74,449	$86,405	$160,854
58	Reversions	–	—$1,016	—$1,016	–	–	–	–	—$790	—$790
60	Balances at End of Year:									
61	Available for operations	$26,352	$59,507	$85,859	$25,594	$60,518	$86,112	$22,395	$69,113	$91,508
62	Available for Capital Outlay	–	$19,000	$19,000	–	$900	$900	–	$900	$900
63	Estimated to revert in subse-									
64	quent year	–	$790	$790	–	$790	$790	–	–	–

Department of Finance—Fairs and Expositions Division

39th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Calaveras County Fair at Angels Camp)

GENERAL ANALYSIS

The present activities of the association date from 1937. The annual fairs are conducted on the association's fairgrounds located approximately 2 miles from Angels Camp, and features the annual frog jumping contest in addition to general livestock and other exhibits. The 1958 fair was conducted from May 15th to May 18th. 3,331 exhibits entered by 335 exhibitors were judged at the fair. The 1959 fair dates are May 14th to May 17th.

Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1957			Actual Fiscal Year Ending June 30, 1958			Proposed Fiscal Year Ending June 30, 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$6,650	$68,360	$75,010	$2,424	$65,612	$68,036	$8,460	$64,964	$73,424
13	Available for Capital Outlay	–	548	548	–	–	–	–	–	–
14	Estimated to revert	–	5	5	–	880	880	–	1,005	1,005
16	Operating Revenues:									
17	Admissions to grounds	$9,739	–	$9,739	$14,811	–	$14,811	$18,000	–	$18,000
18	Industrial and commercial	2,081	–	2,081	1,995	–	1,995	2,000	–	2,000
19	Concessions	4,008	–	4,008	3,989	–	3,989	4,000	–	4,000
20	Miscellaneous fair	2,475	–	2,475	2,251	–	2,251	2,300	–	2,300
21	Exhibits	2,898	–	2,898	2,743	–	2,743	3,000	–	3,000
22	Horse show	–	–	–	388	–	388	400	–	400
23	Attractions	–	–	–	201	–	201	250	–	250
24	Nonfair	1,469	–	1,469	3,450	–	3,450	2,675	–	2,675
25	Prior year adjustments	15	–	15	–	–	–	–	–	–
27	Total Operating Revenues	$22,685	–	$22,685	$29,828	–	$29,828	$32,625	–	$32,625
29	State Apportionments:									
30	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
32	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	9,000	9,000	–	17,500	17,500	–	15,000	15,000
35	Total Available Funds	$29,335	$142,913	$172,248	$32,252	$148,992	$181,244	$41,085	$145,969	$187,054
37	Operating Expenditures:									
38	Administration	$4,503	$15,410	$19,913	$2,152	$17,643	$19,795	$1,984	$18,283	$20,267
39	Maintenance and operations	886	19,075	19,961	–	18,130	18,130	–	16,000	16,000
40	Temporary structures	–	1,074	1,074	–	575	575	–	2,450	2,450
41	Publicity	8,945	–	8,945	6,548	–	6,548	6,500	–	6,500
42	Attendance operations	1,854	1,568	3,422	686	1,362	2,048	700	1,400	2,100
43	Premiums	–	18,424	18,424	1,044	17,112	18,156	1,000	17,275	18,275
44	Exhibits (excluding premiums)	–	5,113	5,113	–	5,142	5,142	–	5,000	5,000
46	Horse show (excluding premiums)	–	–	–	–	200	200	–	200	200
47	Attractions	10,540	–	10,540	13,089	–	13,089	12,200	–	12,200
48	Prior year adjustments	183	358	541	273	42	315	–	–	–
50	Total Operating Expenses	$26,911	$61,022	$87,933	$23,792	$60,206	$83,998	$22,384	$60,608	$82,992
52	Capital Expenditures:									
53	From operating funds	–	$6,883	$6,883	–	$5,442	$5,442	–	$6,160	$6,160
54	From Capital Outlay funds	–	8,511	8,511	–	17,375	17,375	–	15,000	15,000
56	Total Expenditures	$26,911	$76,416	$103,327	$23,792	$83,023	$106,815	$22,384	$81,768	$104,152
58	Reversions	–	—$5	—$5	–	–	–	–	—$1,005	—$1,005
60	Balances at End of Year:									
61	Available for operations	$2,424	$65,612	$68,036	$8,460	$64,964	$73,424	$18,701	$63,196	$81,897
63	Estimated to revert in subsequent year	–	$880	$880	–	$1,005	$1,005	–	–	–

Department of Finance—Fairs and Expositions Division

40th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yolo County Fair at Woodland)

GENERAL ANALYSIS

The association was organized in 1936. The annual fairs are held on the association's fairgrounds located adjacent to the eastern boundary of the City of Woodland. The 1957 fair was conducted August 14th to August 17th and consisted of general livestock and other exhibits. 5,749 exhibits entered by 819 exhibitors were judged at the fair. The 1959 fair dates are August 13th to August 16th.

Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$32,527	$65,268	$97,795	$23,327	$65,007	$88,334	$20,001	$65,007	$85,008
13	Operating Revenues:									
14	Industrial and commercial	$4,549	–	$4,549	$4,400	–	$4,400	$4,500	–	$4,500
15	Concessions	7,245	–	7,245	8,091	–	8,091	8,000	–	8,000
16	Miscellaneous fair	1,674	–	1,674	1,759	–	1,759	1,780	–	1,780
17	Exhibits	2,132	–	2,132	2,340	–	2,340	2,300	–	2,300
18	Horse show	413	–	413	361	–	361	400	–	400
19	Attractions	7,286	–	7,286	8,190	–	8,190	8,200	–	8,200
20	Nonfair	10,614	–	10,614	10,353	–	10,353	10,000	–	10,000
21	Prior year adjustments	100	–	100	–	–	–	–	–	–
23	Total Operating Revenues	$34,013	–	$34,013	$35,494	·	$35,494	$35,180	–	$35,180
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)	–	75,000	75,000	–		–	–	–	–
31	Total Available Funds	$66,540	$205,268	$271,808	$58,821	$130,007	$188,828	$55,181	$130,007	$185,188
33	Operating Expenditures:									
34	Administration	$1,030	$14,553	$15,583	$1,146	$14,869	$16,015	$1,210	$15,225	$16,435
35	Maintenance and operations	–	15,707	15,707	–	14,832	14,832	–	16,882	16,882
36	Temporary structures	–	2,157	2,157	–	1,860	1,860	–	1,850	1,850
37	Publicity	2,549	–	2,549	2,634	–	2,634	2,575	–	2,575
38	Attendance operations	1,019	1,554	2,573	995	1,593	2,588	1,000	1,500	2,500
39	Premiums	1,374	21,182	22,556	1,209	23,991	25,200	1,350	23,400	24,750
40	Exhibits (excluding premiums)	2,341	2,401	4,742	2,375	2,330	4,705	2,350	2,225	4,575
41	Horse show (excluding									
42	premiums)	269	75	344	265	75	340	265	75	340
43	Attractions	10,081	–	10,081	11,580	–	11,580	11,400	–	11,400
44	Prior year adjustments	–	—651	—651	–	–	–	–	–	–
46	Total Operating Expenses	$18,663	$56,978	$75,641	$20,204	$59,550	$79,754	$20,150	$61,157	$81,307
48	Capital Expenditures:									
49	From operating funds	$24,550	$8,283	$32,833	$18,616	$5,450	$24,066	$15,031	$4,200	$19,231
50	From Capital Outlay funds	–	75,000	75,000	–	–	–	–	–	–
52	Total Expenditures	$43,213	$140,261	$183,474	$38,820	$65,000	$103,820	$35,181	$65,357	$100,538
54	Balances at End of Year:									
55	Available for operations	$23,327	$65,007	$88,334	$20,001	$65,007	$85,008	$20,000	$64,650	$84,650

Department of Finance—Fairs and Expositions Division

41st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Del Norte County Fair at Crescent City)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$4,263	$67,450	$71,713	$10,202	$83,591	$93,793	$7,717	$89,125	$96,842
12	Estimated to revert	–	25	25	–	25	25	–	25	25
14	Operating Revenues:									
15	Admissions to grounds	$4,253	–	$4,253	$3,500	–	$3,500	$3,500	–	$3,500
16	Industrial and commercial	1,051	–	1,051	800	–	800	800	–	800
17	Concessions	2,287	–	2,287	1,530	–	1,530	1,530	–	1,530
18	Exhibits	1,293	–	1,293	1,000	–	1,000	1,000	–	1,000
19	Horse show	505	–	505	225	–	225	225	–	225
20	Attractions	1,007	–	1,007	970	–	970	970	–	970
21	Nonfair	3,920	–	3,920	2,700	–	2,700	2,000	–	2,000
22	Prior year adjustments	—228	–	—228	–	–	–	–	–	–
24	Total Operating Revenues	$14,088	–	$14,088	$10,725	–	$10,725	$10,025	–	$10,025
26	State Apportionments:									
27	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	15,000	15,000	–	–	–
32	Total Available Funds	$18,351	$132,475	$150,826	$20,927	$163,616	$184,543	$17,742	$154,150	$171,892
34	Operating Expenditures:									
35	Administration	–	$12,696	$12,696	–	$14,035	$14,035	–	$14,090	$14,090
36	Maintenance and operations	$2,125	13,091	15,216	$2,500	13,966	16,466	–	18,966	18,966
37	Temporary structures	248	519	767	310	800	1,110	–	1,110	1,110
38	Publicity	1,127	–	1,127	1,450	–	1,450	$1,450	–	1,450
39	Attendance operations	1,935	–	1,935	2,100	–	2,100	2,100	–	2,100
40	Premiums	186	14,277	14,463	200	15,100	15,300	200	15,100	15,300
41	Exhibits (excluding premiums)	473	3,195	3,668	500	4,217	4,717	–	4,717	4,717
43	Horse show (excluding premiums)	–	629	629	–	920	920	920	–	920
44	Attractions	5,758	–	5,758	6,150	–	6,150	6,150	–	6,150
45	Direct interim event expenses	91	27	118	–	–	–	–	–	–
46	Prior year adjustments	348	—888	—540	–	–	–	–	–	–
48	Total Operating Expenses	$12,291	$43,546	$55,837	$13,210	$49,038	$62,248	$10,820	$53,983	$64,803
50	Capital Expenditures:									
51	From operating funds	—$4,142	$5,313	$1,171	–	$10,428	$10,428	–	$165	$165
52	From Capital Outlay funds	–	–	–	–	15,000	15,000	–	–	–
54	Total Expenditures	$8,149	$48,859	$57,008	$13,210	$74,466	$87,676	$10,820	$54,148	$64,968
56	Reversions	–	–	–	–	–	–	–	—$25	—$25
58	Balances at End of Year:									
59	Available for operations	$10,202	$83,591	$93,793	$7,717	$89,125	$96,842	$6,922	$99,977	$106,899
61	Estimated to revert in subsequent year	–	$25	$25	–	$25	$25	–	–	–

GENERAL ANALYSIS

The present activities of the association date from 1923. Annual fairs are held on the association's fairgrounds located just outside Crescent City. The 1958 fair was conducted from August 22d to August 24th and consisted of general livestock and other exhibits. 4,512 exhibits entered by 517 exhibitors were judged at the fair. The 1959 fair dates are August 21st to August 23d.

Classified as a Sectional Fair No. 1 in 1957.

Department of Finance—Fairs and Expositions Division

42d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Glenn County Fair at Orland)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$3,643	$111,685	$115,328	$6,987	$62,077	$69,064	$10,057	$66,607	$76,664
12	Available for Capital Outlay	–	–	–	–	12,000	12,000	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$6,638	–	$6,638	$6,000	–	$6,000	$6,000	–	$6,000
16	Industrial and commercial	1,685	–	1,685	1,600	–	1,600	1,600	–	1,600
17	Concessions	2,610	–	2,610	3,500	–	3,500	3,100	–	3,100
18	Miscellaneous fair	653	–	653	640	–	640	595	–	595
19	Exhibits	3,350	–	3,350	3,300	–	3,300	3,500	–	3,500
20	Horse show	32	–	32	30	–	30	35	–	35
21	Attractions	3,539	–	3,539	3,400	–	3,400	3,200	–	3,200
22	Nonfair	1,801	–	1,801	2,400	–	2,400	2,350	–	2,350
24	Total Operating Revenues	$20,308	–	$20,308	$20,870	–	$20,870	$20,380	–	$20,380
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)	–	12,000	12,000	–	1,500	1,500	–	–	–
32	Total Available Funds	$23,951	$188,685	$212,636	$27,857	$140,577	$168,434	$30,437	$131,607	$162,044
34	Operating Expenditures:									
35	Administration	$2,122	$12,997	$15,119	$2,825	$13,155	$15,980	$2,550	$13,892	$16,442
36	Maintenance and operations	–	19,262	19,262	1,875	16,065	17,940	–	19,531	19,531
37	Temporary structures	–	1,582	1,582	–	1,550	1,550	–	1,850	1,850
38	Publicity	3,897	–	3,897	3,525	–	3,525	3,250	–	3,250
39	Attendance operations	2,753	15	2,768	3,525	–	3,525	3,125	–	3,125
40	Premiums	18	26,417	26,435	50	21,200	21,250	–	21,250	21,250
41	Exhibits (excluding premiums)	97	3,937	4,034	–	4,175	4,175	–	4,250	4,250
42	Horse show (excluding									
43	premiums)	–	98	98	–	125	125		125	125
44	Attractions	8,077	–	8,077	6,000	–	6,000	6,350	–	6,350
46	Total Operating Expenses	$16,964	$64,308	$81,272	$17,800	$56,270	$74,070	$15,275	$60,898	$76,173
48	Capital Expenditures:									
49	From operating funds	–	$50,300	$50,300	–	$4,200	$4,200	$3,500	$3,550	$7,050
50	From Capital Outlay funds	–	–	–	–	13,500	13,500	–	–	–
52	Total Expenditures	$16,964	$114,608	$131,572	$17,800	$73,970	$91,770	$18,775	$64,448	$83,223
54	Balances at End of Year:									
55	Available for operations	$6,987	$62,077	$69,064	$10,057	$66,607	$76,664	$11,662	$67,159	$78,821
56	Available for Capital Outlay	–	$12,000	$12,000	–	–	–	–	–	–

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Orland. The 1958 fair was conducted from September 4th to September 7th and consisted of general livestock and other exhibits. 5,336 exhibits entered by 708 exhibitors were judged at the fair. The 1959 fair dates are September 10th to September 13th.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

44th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Colusa County Harvest Festival at Colusa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The association was formed in 1935. Annual fairs are held on association property located south of the City of Colusa. The 1958 fair was conducted from June 12th to June 15th and consisted of general livestock and other exhibits. 4,282 exhibits entered by 746 exhibitors were judged at the fair. The 1959 fair dates are June 11th to June 14th. Classified as a Sectional Fair No. 2 in 1957.									
	Balances at Beginning of Year:									
	Available for operations	$4,842	$61,530	$66,372	$6,716	$67,866	$74,582	$7,710	$67,437	$75,147
	Available for Capital Outlay	–	13,500	13,500	–	–	–	–	–	–
	Operating Revenues:									
	Admissions to grounds	$3,794	–	$3,794	$3,997	–	$3,997	$3,750	–	$3,750
	Industrial and commercial	638	–	638	450	–	450	450	–	450
	Concessions	1,652	–	1,652	1,547	–	1,547	1,500	–	1,500
	Miscellaneous fair	26	–	26	1	–	1	–	–	–
	Exhibits	1,911	–	1,911	2,027	–	2,027	2,000	–	2,000
	Horse show	1,548	–	1,548	1,286	–	1,286	1,300	–	1,300
	Attractions	860	–	860	580	–	580	1,000	–	1,000
	Nonfair	2,308	–	2,308	2,500	–	2,500	2,500	–	2,500
	Total Operating Revenues	$12,737	–	$12,737	$12,388	–	$12,388	$12,500	–	$12,500
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	7,000	7,000	–	–	–
	Total Available Funds	$17,579	$140,030	$157,609	$19,104	$139,866	$158,970	$20,210	$132,437	$152,647
	Operating Expenditures:									
	Administration	–	$14,831	$14,831	–	$15,163	$15,163	–	$15,371	$15,371
	Maintenance and operations	–	19,234	19,234	–	17,791	17,791	–	18,910	18,910
	Temporary structures	–	1,130	1,130	–	1,908	1,908	–	1,900	1,900
	Publicity	$2,255	–	2,255	$2,782	–	2,782	$2,900	–	2,900
	Attendance operations	1,157	–	1,157	1,729	–	1,729	1,350	–	1,350
	Premiums	1,642	15,425	17,067	1,234	15,336	16,570	1,200	15,450	16,650
	Exhibits (excluding premiums)	–	5,015	5,015	–	5,489	5,489	–	5,475	5,475
	Horse show (excluding premiums)	–	315	315	–	673	673	–	575	575
	Attractions	5,809	–	5,809	5,649	–	5,649	5,775	–	5,775
	Total Operating Expenses	$10,863	$55,950	$66,813	$11,394	$56,360	$67,754	$11,225	$57,681	$68,906
	Capital Expenditures:									
	From operating funds	–	$2,714	$2,714	–	$9,069	$9,069	–	$5,305	$5,305
	From Capital Outlay funds	–	13,500	13,500	–	7,000	7,000	–	–	–
	Total Expenditures	$10,863	$72,164	$83,027	$11,394	$72,429	$83,823	$11,225	$62,986	$74,211
	Balances at End of Year:									
	Available for operations	$6,716	$67,866	$74,582	$7,710	$67,437	$75,147	$8,985	$69,451	$78,436

Department of Finance—Fairs and Expositions Division

45th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Midwinter Fair at Imperial)

GENERAL ANALYSIS

The association was organized in 1921. No information on activities is available prior to 1930. Annual fairs are conducted on association fairgrounds located in the City of Imperial and leased from the County of Imperial at an annual rental of $5. The lease expires in 1987. The 1958 fair was conducted from March 1st to March 9th. 5,364 exhibits entered by 1,552 exhibitors were judged at the fair. The 1959 fair dates are February 28th to March 8th. In view of the fact that fairs are held early in the year, the association has adopted a fiscal year ending June 30th for accounting purposes.

Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1957			Actual Fiscal Year Ending June 30, 1958			Proposed Fiscal Year Ending June 30, 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
12	Balances at Beginning of Year:									
13	Available for operations	$26,556	$84,902	$111,458	$10,899	$87,562	$98,461	$11,773	$86,932	$98,705
14	Available for Capital Outlay	–	4,970	4,970	–	–	–	–	15,000	15,000
15	Estimated to revert	–	–	–	–	2,125	2,125	–	2,125	2,125
17	Operating Revenues:									
18	Admissions to grounds	$26,640	–	$26,640	$27,059	–	$27,059	$27,000	–	$27,000
19	Industrial and commercial	7,507	–	7,507	6,095	–	6,095	6,000	–	6,000
20	Concessions	15,365	–	15,365	17,235	–	17,235	17,800	–	17,800
21	Miscellaneous fair	4,338	–	4,338	4,934	–	4,934	4,830	–	4,830
22	Exhibits	3,056	–	3,056	3,507	–	3,507	3,500	–	3,500
23	Horse show	6,558	–	6,558	7,529	–	7,529	7,400	–	7,400
24	Attractions	3,205	–	3,205	3,493	–	3,493	3,400	–	3,400
25	Nonfair	4,045	–	4,045	2,955	–	2,955	2,800	–	2,800
26	Prior year adjustments	12	–	12	304	–	304	–	–	–
28	Total Operating Revenues	$70,726	–	$70,726	$73,111	–	$73,111	$72,730	–	$72,730
30	State Apportionments:									
31	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
33	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	15,000	15,000	–	–	–
36	Total Available Funds	$97,282	$154,872	$252,154	$84,010	$169,687	$253,697	$84,503	$169,057	$253,560
38	Operating Expenditures:									
39	Administration	$2,823	$21,179	$24,002	$3,284	$21,484	$24,768	–	$26,446	$26,446
40	Maintenance and operations	26,608	13,566	40,174	21,545	13,898	35,443	$9,775	19,940	29,715
41	Temporary structures	2,021	–	2,021	611	–	611	1,610	–	1,610
42	Publicity	6,319	–	6,319	5,138	–	5,138	5,200	–	5,200
43	Attendance operations	9,078	–	9,078	8,087	–	8,087	8,060	–	8,060
44	Premiums	5,295	26,577	31,872	5,682	30,040	35,722	4,850	31,350	36,200
45	Exhibits (excluding premiums)	4,261	–	4,261	4,546	–	4,546	4,390	–	4,390
46	Horse show (excluding									
47	premiums)	2,055	–	2,055	2,494	–	2,494	2,075	–	2,075
48	Attractions	19,943	–	19,943	19,464	–	19,464	19,460	–	19,460
49	Prior year adjustments	207	–	207	81	208	289	–	–	–
51	Total Operating Expenses	$78,610	$61,322	$139,932	$70,932	$65,630	$136,562	$55,420	$77,736	$133,156
53	Capital Expenditures:									
54	From operating funds	$7,773	$1,018	$8,791	$1,305	–	$1,305	$3,435	–	$3,435
55	From Capital Outlay funds	–	2,845	2,845	–	–	–	–	$15,000	15,000
57	Total Expenditures	$86,383	65,185	$151,568	$72,237	$65,630	$137,867	$58,855	$92,736	$151,591
59	Reversions	–	–	–	–	–	–	–	—$2,125	—$2,125
61	Balances at End of Year:									
62	Available for operations	$10,899	$87,562	$98,461	$11,773	$86,932	$98,705	$25,648	$74,196	$99,844
63	Available for Capital Outlay	–	–	–	–	$15,000	$15,000	–	–	–
64	Estimated to revert in subse-									
65	quent year	–	$2,125	$2,125	–	$2,125	$2,125	–	–	–

Department of Finance—Fairs and Expositions Division

46th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Farmers' Fair of Riverside County at Hemet)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1–9	GENERAL ANALYSIS									
10	Balances at Beginning of Year:									
11	Available for operations	$16,850	$57,763	$74,613	$14,058	$64,228	$78,286	$8,458	$66,633	$75,091
12	Available for Capital Outlay	–	1,411	1,411	–	–	–	–	–	–
13	Estimated to revert	–	–	–	–	806	806	–	–	–
14										
15	Operating Revenues:									
16	Admissions to grounds	$9,690	–	$9,690	$10,000	–	$10,000	$10,000	–	$10,000
17	Industrial and commercial	3,992	–	3,992	4,200	–	4,200	4,200	–	4,200
18	Concessions	4,543	–	4,543	4,530	–	4,530	4,530	–	4,530
19	Miscellaneous fair	861	–	861	970	–	970	970	–	970
20	Exhibits	2,481	–	2,481	2,500	–	2,500	2,500	–	2,500
21	Nonfair	3,444	–	3,444	3,200	–	3,200	3,200	–	3,200
22										
23	Total Operating Revenues	$25,011	–	$25,011	$25,400	–	$25,400	$25,400	–	$25,400
24										
25	State Apportionments:									
26–27	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
28–29	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	47,000	47,000	–	–	–	–	50,000	50,000
30										
31	Total Available Funds	$41,861	$171,174	$213,035	$39,458	$130,034	$169,492	$33,858	$181,633	$215,491
32										
33	Operating Expenditures:									
34	Administration	$3,336	$13,768	$17,104	–	$18,265	$18,265	–	$18,940	$18,940
35	Maintenance and operations	–	15,251	15,251	–	15,000	15,000	–	15,000	15,000
36	Temporary structures	6,757	–	6,757	$6,725	–	6,725	$6,725	–	6,725
37	Publicity	4,540	–	4,540	4,175	–	4,175	4,175	–	4,175
38	Attendance operations	3,753	–	3,753	3,700	–	3,700	3,700	–	3,700
39	Premiums	2,436	15,592	18,028	2,550	16,200	18,750	2,550	16,200	18,750
40	Exhibits (excluding premiums)	–	6,731	6,731	6,850	–	6,850	6,850	–	6,850
41	Attractions	6,976	–	6,976	6,900	–	6,900	6,900	–	6,900
42	Direct interim event expenses	–	–	–	100	–	100	100	–	100
43	Prior year adjustments	5	—25	—20	–	–	–	–	–	–
44										
45	Total Operating Expenses	$27,803	$51,317	$79,120	$31,000	$49,465	$80,465	$31,000	$50,140	$81,140
46										
47	Capital Expenditures:									
48	From operating funds	–	$7,218	$7,218	–	$13,130	$13,130	–	–	–
49	From Capital Outlay funds	–	47,605	47,605	–	–	–	–	$50,000	$50,000
50										
51	Total Expenditures	$27,803	$106,140	$133,943	$31,000	$62,595	$93,595	$31,000	$100,140	$131,140
52										
53	Reversions	–	–	–	–	—$806	—$806	–	–	–
54										
55	Balances at End of Year:									
56	Available for operations	$14,058	$64,228	$78,286	$8,458	$66,633	$75,091	$2,858	$81,493	$84,351
57–58	Estimated to revert in subsequent year	–	$806	$806	–	–	–	–	–	–

Present activities of the association date from 1937. Annual fairs are conducted on the association's fairgrounds located on the outskirts of the City of Hemet. The 1958 fair was conducted from August 20th to August 24th. 5,821 exhibits entered by 1,531 exhibitors were judged at the fair. The 1959 fair dates are August 19th to August 23d.

Classified as a Sectional Fair No. 1 in 1957.

Department of Finance—Fairs and Expositions Division

48th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Great Western Livestock Show and the Great Western Dairy Show at Los Angeles)

GENERAL ANALYSIS

The association was organized in 1935. Annual fairs are held on the association's property located in the Bandini section of East Los Angeles. Under the provisions of Section 19622 of the Business and Professions Code as amended by Chapter 2387, Statutes of 1957, the association was granted an annual appropriation of $125,000 in lieu of the allocations previously received under Section 92 of the Agricultural Code. The increase was made to enable the association to add an annual dairy show to their operations. The first Great Western Dairy Show featuring dairy animals, was conducted June 20th to June 24th, 1958. The 1958 Great Western Livestock Show featuring fat market animals, was conducted November 21st to November 26th. The 1959 Great Western Dairy Show is to be held June 17th to 21st. The 1959 Great Western Livestock Show is to be held November 20th to 25th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	Balances at Beginning of Year:									
	Available for operations	$89,521	$86,975	$176,496	$111,159	$119,565	$230,724	$173,143	$110,249	$283,392
	Estimated to revert	–	–	–	–	9,000	9,000	–	–	–
	Operating Revenues:									
	Admissions to grounds	–	–	–	$5,000	–	$5,000	$15,000	–	$15,000
	Industrial and commercial	$200	–	$200	2,500	–	2,500	4,000	–	4,000
	Concessions	533	–	533	3,000	–	3,000	3,000	–	3,000
	Miscellaneous fair	2,041	–	2,041	3,080	–	3,080	4,180	–	4,180
	Exhibits	4,647	–	4,647	8,700	–	8,700	9,100	–	9,100
	Attractions	–	–	–	–	–	–	2,000	–	2,000
	Nonfair	4,851	–	4,851	40,550	–	40,550	51,500	–	51,500
	Prior year adjustments	–	–	–	15	–	15	–	–	–
	Total Operating Revenues	$12,272	–	$12,272	$62,845	–	$62,845	$88,780	–	$88,780
	State Apportionments:									
	Sec. 19622, Bus. and Prof. Code (Operating)	–	$125,000	$125,000	–	$125,000	$125,000	–	$125,000	$125,000
	Other nonoperating funds	$25,000	–	25,000	$22,500	–	22,500	$25,000	–	25,000
	Total Available Funds	$126,793	$211,975	$338,768	$196,504	$253,565	$450,069	$286,923	$235,249	$522,172
	Operating Expenditures:									
	Administration	$1,238	$19,065	$20,303	$1,600	$21,382	$22,982	$27,600	–	$27,600
	Maintenance and operations	–	18,146	18,146	–	24,597	24,597	24,200	–	24,200
	Temporary structures	–	12,674	12,674	–	18,060	18,060	15,200	–	15,200
	Publicity	3,982	–	3,982	10,700	–	10,700	11,394	–	11,394
	Attendance operations	3,002	753	3,755	7,464	1,936	9,400	10,500	–	10,500
	Premiums	6,257	20,292	26,549	–	34,535	34,535	–	$34,575	34,575
	Exhibits (excluding premiums)	–	14,315	14,315	–	27,682	27,682	22,000	–	22,000
	Attractions	–	–	–	1,645	–	1,645	7,192	–	7,192
	Direct interim event expenses	1,155	–	1,155	1,500	–	1,500	2,185	–	2,185
	Prior year adjustments	–	717	717	452	459	911	–	–	–
	Total Operating Expenses	$15,634	$85,962	$101,596	$23,361	$128,651	$152,012	$120,271	$34,575	$154,846
	Capital Expenditures:									
	From operating funds	–	$6,258	$6,258	–	$5,665	$5,665	$28,100	–	$28,100
	Prior year adjustments	–	—8,810	—8,810	–	–	–	–	–	–
	Total Expenditures	$15,634	$83,410	$99,044	$23,361	$134,316	$157,677	$148,371	$34,575	$182,946
	Reversions	–	–	–	–	—$9,000	—$9,000	–	–	–
	Balances at End of Year:									
	Available for operations	$111,159	$119,565	$230,724	$173,143	$110,249	$283,392	$138,552	$200,674	$339,226
	Estimated to revert in subsequent year	–	$9,000	$9,000	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

49th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Lake County Fair at Lakeport)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The present activities of the association date from 1938. Annual fairs are held on the association's fairgrounds located in the City of Lakeport. The 1958 fair was conducted from August 29th to August 31st and consisted of general livestock and other exhibits. 4,045 exhibits entered by 756 exhibitors were judged at the fair. The 1959 fair dates are September 4th to September 6th. Classified as a Sectional Fair No. 1 in 1957.									
	Balances at Beginning of Year:									
	Available for operations	$12,774	$48,939	$61,713	$15,905	$45,738	$61,643	$13,500	$47,664	$61,164
	Available for Capital Outlay	–	15,600	15,600	–	45,000	45,000	–	–	–
	Estimated to revert	–	–	–	–	182	182	–	182	182
	Operating Revenues:									
	Admissions to grounds	$6,611	–	$6,611	$6,500	–	$6,500	$6,800	–	$6,800
	Industrial and commercial	1,036	–	1,036	1,000	–	1,000	1,000	–	1,000
	Concessions	1,223	–	1,223	1,100	–	1,100	1,100	–	1,100
	Miscellaneous fair	929	–	929	735	–	735	600	–	600
	Exhibits	2,068	–	2,068	2,000	–	2,000	2,100	–	2,100
	Horse show	969	–	969	1,265	–	1,265	875	–	875
	Nonfair	5,176	–	5,176	4,200	–	4,200	4,400	–	4,400
	Total Operating Revenues	$18,012	–	$18,012	$16,800	–	$16,800	$16,875	–	$16,875
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	45,000	45,000	–	6,750	6,750	–	8,000	8,000
	Total Available Funds	$30,786	$174,539	$205,325	$32,705	$162,670	$195,375	$30,375	$120,846	$151,221
	Operating Expenditures:									
	Administration	$4,271	$10,433	$14,704	–	$17,106	$17,106	–	$16,837	$16,837
	Maintenance and operations	1,448	21,129	22,577	$8,700	13,676	22,376	$8,900	14,026	22,926
	Temporary structures	–	409	409	300	–	300	350	–	350
	Publicity	2,076	–	2,076	2,100	–	2,100	2,190	–	2,190
	Attendance operations	1,037	–	1,037	–	1,100	1,100	–	1,200	1,200
	Premiums	1,150	17,349	18,499	1,075	18,025	19,100	1,075	18,025	19,100
	Exhibits (excluding premiums)	1,447	4,298	5,745	–	5,600	5,600	–	5,715	5,715
	Horse show (excluding premiums)	63	663	726	–	700	700	–	625	625
	Attractions	2,543	–	2,543	2,500	–	2,500	2,500	–	2,500
	Direct interim event expenses	1,490	–	1,490	1,500	–	1,500	1,500	–	1,500
	Prior year adjustments	—704	704	–	–	–	–	–	–	–
	Total Operating Expenses	$14,821	$54,985	$69,806	$16,175	$56,207	$72,382	$16,515	$56,428	$72,943
	Capital Expenditures:									
	From operating funds	$60	$13,216	$13,276	$3,030	$6,867	$9,897	–	$1,500	$1,500
	From Capital Outlay funds	–	15,418	15,418	–	51,750	51,750	–	8,000	8,000
	Total Expenditures	$14,881	$83,619	$98,500	$19,205	$114,824	$134,029	$16,515	$65,928	$82,443
	Reversions	–	–	–	–	–	–	–	—$182	—$182
	Balances at End of Year:									
	Available for operations	$15,905	$45,738	$61,643	$13,500	$47,664	$61,164	$13,860	$54,736	$68,596
	Available for Capital Outlay	–	$45,000	$45,000	–	–	–	–	–	–
	Estimated to revert in subsequent year	–	$182	$182	–	$182	$182	–	–	–

Department of Finance—Fairs and Expositions Division

50th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Antelope Valley Fair and Alfalfa Festival at Lancaster)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The association was formed in 1941. Annual fairs are held on the association's fairgrounds located in the City of Lancaster. The 1958 fair was conducted from September 4th to September 7th and consisted of general livestock and other exhibits. 6,381 exhibits entered by 1,433 exhibitors were judged at the fair. The 1959 fair dates are September 10th to September 13th. Classified as a Regional-Sectional Fair in 1957.									
	Balances at Beginning of Year:									
	Available for operations	$33,630	$51,076	$84,706	$39,909	$30,586	$70,495	$45,906	$13,022	$58,928
	Estimated to revert	–	439	439	–	1,898	1,898	–	88	88
	Operating Revenues:									
	Admission to grounds	$19,626	–	$19,626	$20,000	–	$20,000	$20,000	–	$20,000
	Industrial and commercial	10,144	–	10,144	10,000	–	10,000	10,000	–	10,000
	Concessions	12,627	–	12,627	12,000	–	12,000	12,000	–	12,000
	Miscellaneous fair	4,303	–	4,303	4,300	–	4,300	4,000	–	4,000
	Exhibits	2,985	–	2,985	2,700		2,700	2,700	–	2,700
	Horse show	4,519	–	4,519	4,300	–	4,300	4,300	–	4,300
	Attractions	13,069	–	13,069	12,750	–	12,750	10,000	–	10,000
	Nonfair	13,193	–	13,193	7,800	–	7,800	7,000		7,000
	Prior year adjustments	—416	–	—416	–					–
	Total Operating Revenues	$80,050	–	$80,050	$73,850		$73,850	$70,000	–	$70,000
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	35,000	35,000	–	44,200	44,200	–	102,500	102,500
	Total Available Funds	$113,680	$151,515	$265,195	$113,759	$141,684	$255,443	$115,906	$180,610	$296,516
	Operating Expenditures:									
	Administration	$5,976	$15,914	$21,890	$5,826	$16,306	$22,132	$5,926	$16,566	$22,492
	Maintenance and operations	5,839	31,399	37,238	6,000	26,172	32,172	6,000	23,072	29,072
	Temporary structures	–	11,474	11,474		12,136	12,136	11,636	–	11,636
	Publicity	5,819	–	5,819	6,006	–	6,006	6,206	–	6,206
	Attendance operations	5,656	–	5,656	6,176	–	6,176	6,176	–	6,176
	Premiums	4,748	21,887	26,635	3,550	22,650	26,200	3,550	22,650	26,200
	Exhibits (excluding premiums)	4,197	4,166	8,363	3,820	4,500	8,320	3,820	4,500	8,320
	Horse show (excluding premiums)	911	650	1,561	1,550	800	2,350	1,550	800	2,350
	Attractions	12,226	–	12,226	13,325	–	13,325	12,425	–	12,425
	Direct interim event expenses	1,721	–	1,721	1,600	–	1,600	1,600	–	1,600
	Total Operating Expenses	$47,093	$85,490	$132,583	$47,853	$82,564	$130,417	$58,889	$67,588	$126,477
	Capital Expenditures:									
	From operating funds	$26,678	–	$26,678	$20,000	–	$20,000	$15,900	–	$15,900
	From Capital Outlay funds	–	$34,912	34,912	–	$44,200	44,200	–	$102,500	102,500
	Prior year adjustments	–	—1,371	—1,371	–	–		–	–	–
	Total Expenditures	$73,771	$119,031	$192,802	$67,853	$126,764	$194,617	$74,789	$170,088	$244,877
	Reversions	–	–	–	–	—$1,810	—$1,810	–	—$88	—$88
	Balances at End of Year:									
	Available for operations	$39,909	$30,586	$70,495	$45,906	$13,022	$58,928	$41,117	$10,434	$51,551
	Available for Capital Outlay									
	Estimated to revert in subsequent year	–	$1,898	$1,898	–	$88	$88	–	–	–

Department of Finance—Fairs and Expositions Division

51st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Fernando Valley Fair at Northbridge)

GENERAL ANALYSIS

The association was organized in 1946. Annual fairs have been held since that date on association fairgrounds located in the Northridge section of the San Fernando Valley. The 1958 fair was conducted from August 27th to September 1st and consisted of general livestock and other exhibits. 5,321 exhibits entered by 1,232 exhibitors were judged at the fair. The 1959 fair dates are September 2d to September 7th.

Classified as a Regional-Sectional Fair in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$60,329	$49,969	$110,298	$51,184	$57,516	$108,700	$41,556	$49,074	$90,630
12	Available for Capital Outlay	–	1,534	1,534	–	–	–	–	–	–
13	Estimated to revert	–	1,854	1,854	–	14	14	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$21,725	–	$21,725	$24,000	–	$24,000	$26,000	–	$26,000
17	Industrial and commercial	9,069	–	9,069	10,000	–	10,000	11,000	–	11,000
18	Concessions	13,601	–	13,601	14,500	–	14,500	16,000	–	16,000
19	Miscellaneous fair	2,291	–	2,291	2,800	–	2,800	3,500	–	3,500
20	Exhibits	2,713	–	2,713	2,700	–	2,700	2,800	–	2,800
21	Horse show	4,849	–	4,849	5,300	–	5,300	5,500	–	5,500
22	Attractions	9,689	–	9,689	18,000	–	18,000	14,000	–	14,000
23	Nonfair	18,562	–	18,562	16,300	–	16,300	16,200	–	16,200
25	Total Operating Revenues	$82,499	–	$82,499	$93,600	–	$93,600	$95,000	–	$95,000
27	State Apportionments:									
28	Sec. 92, Agricultural Code									
29	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
30	Sec. 19626(c), Bus. and Prof.									
31	Code (Capital Outlay)	–	85,000	85,000	–	–	–	–	210,000	210,000
33	Total Available Funds	$142,828	$203,357	$346,185	$144,784	$122,530	$267,314	$136,556	$324,074	$460,630
35	Operating Expenditures:									
36	Administration	$24,381	–	$24,381	$25,298	–	$25,298	$27,037	–	$27,037
37	Maintenance and operations	22,051	–	22,051	24,100	–	24,100	27,196	–	27,196
38	Temporary structures	4,924	–	4,924	5,500	–	5,500	–	$5,900	5,900
39	Publicity	5,277	–	5,277	6,730	–	6,730	7,150	–	7,150
40	Attendance operations	9,273	–	9,273	10,200	–	10,200	11,450	–	11,450
41	Premiums	2,078	$23,152	25,230	–	$25,550	25,550	–	27,000	27,000
42	Exhibits (excluding premiums)	8,780	–	8,780	9,650	–	9,650	9,750	–	9,750
43	Horse show (excluding									
44	premiums)	1,350	–	1,350	1,850	–	1,850	2,100	–	2,100
45	Attractions	11,717	–	11,717	16,400	–	16,400	13,100	–	13,100
46	Direct interim event expenses	3,021	–	3,021	3,400	–	3,400	3,800	–	3,800
47	Prior year adjustments	—1,213	-	—1,213	100	–	100	–	–	–
49	Total Operating Expenses	$91,639	$23,152	$114,791	$103,228	$25,550	$128,778	$101,583	$32,900	$134,483
51	Capital Expenditures:									
52	From operating funds	–	$34,301	$34,301	–	$47,892	$47,892	–	$39,000	$39,000
53	From Capital Outlay funds	–	86,520	86,520	–	–	–	–	210,000	210,000
54	Prior year adjustments	$5	–	5	–	–	–	–	–	–
56	Total Expenditures	$91,644	$143,973	$235,617	$103,228	$73,442	$176,670	$101,583	$281,900	$383,483
58	Reversions	–	—$1,854	—$1,854	–	—$14	—$14	–	–	–
60	Balances at End of Year:									
61	Available for operations	$51,184	$57,516	$108,700	$41,556	$49,074	$90,630	$34,973	$42,174	$77,147
62	Estimated to revert in									
63	subsequent year	–	$14	$14	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

52d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Sacramento County Fair at Sacramento)

GENERAL ANALYSIS

The association was formed in 1948 pursuant to amendments to the Agricultural Code passed in 1947. The association succeeded to the activities of the Sacramento County Fair held at the City of Galt on county fairgrounds since 1937. Since 1954, fairs have been conducted on the grounds of the California State Fair due to abandonment of association grounds in Galt. Th 1958 fair was conducted June 19th to June 22d. 5,749 exhibit entered by 1,240 exhibitors were judged at the fair. The 195 fair dates are June 18th to June 21st.

Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operation	—$16,167	$124,892	$108,725	—$12,079	$111,681	$99,602	—$9,163	$99,695	$90,532
13	Available for Capital Outlay	–	12,513	12,513	–	12,513	12,513	–	12,538	12,538
15	Operating Revenue:									
16	Admissions to grounds	$3,917	–	$3,917	$4,264	–	$4,264	$4,500	–	$4,500
17	Industrial and commercial	3,502	–	3,502	2,050	–	2,050	3,500	–	3,500
18	Concessions	3,239	–	3,239	3,140	–	3,140	4,000	–	4,000
19	Miscellaneous fair	2,600	–	2,600	1,765	–	1,765	1,600	–	1,600
20	Exhibits	1,495	–	1,495	1,514	–	1,514	1,600	–	1,600
21	Attractions	183	–	183	–	–	–	–	–	–
22	Nonfair	2,170	–	2,170	2,200		2,200	2,400	–	2,400
23	Prior year adjustments	64	–	64	–	–	–	–	–	–
25	Total Operating Revenues	$17,170	–	$17,170	$14,933	–	$14,933	$17,600	–	$17,600
27	State Apportionments:									
28	Sec. 92, Agricultural Code									
29	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
30	Sale of Capital Assets:									
31	Sec. 88, Agricultural Code									
32	(Capital)	–	–	–	–	$25	$25	–	–	–
34	Total Available Funds	$1,003	$202,405	$203,408	$2,854	$189,219	$192,073	$8,437	$177,233	$185,670
36	Operating Expenditures:									
37	Administration	–	$15,162	$15,162	–	$15,849	$15,849	–	$15,686	$15,686
38	Maintenance and operations	–	17,446	17,446	–	17,668	17,668	–	16,398	16,398
39	Temporary structures	–	8,915	8,915	–	9,500	9,500	–	7,975	7,975
40	Publicity	$4,581	–	4,581	$5,000	–	5,000	$4,935	–	4,935
41	Attendance operations	1,557	3,315	4,872	1,285	2,685	3,970	–	4,050	4,050
42	Premiums	375	20,182	20,557	722	20,587	21,309	725	16,850	17,575
43	Exhibits (excluding premiums)	–	13,326	13,326	–	10,457	10,457	–	9,320	9,320
44	Attractions	6,569	–	6,569	5,010	–	5,010	–	6,400	6,400
45	Direct interim event expenses	–	–	–	–	240	240	–	240	240
46	Prior year adjustments	–	—135	—135	–	–	–	–	–	–
48	Total Operating Expenses	$13,082	$78,211	$91,293	$12,017	$76,986	$89,003	$5,660	$76,919	$82,579
50	Total Expenditures	$13,082	$78,211	$91,293	$12,017	$76,986	$89,003	$5,660	$76,919	$82,579
52	Balances at End of Year:									
53	Available for Operations	—$12,079	$111,681	$99,602	—$9,163	$99,695	$90,532	$2,777	$87,776	$90,553
54	Available for Capital Outlay	–	$12,513	$12,513	–	$12,538	$12,538	–	$25	$25
55	Estimated to revert in									
56	subsequent year	–	–	–	–	–	–	–	$12,513	$12,513

Department of Finance—Fairs and Expositions Division

ALAMEDA COUNTY FAIR

(Conducting the Alameda County Agricultural Fair at Pleasanton)

GENERAL ANALYSIS

The present activities of the fair date from 1939. Annual fairs are held on the association's fairgrounds located in the City of Pleasanton and features horse races on the old Pleasanton race track in addition to general livestock and other exhibits. The 1958 fair was conducted from June 30th to July 13th. 11,667 exhibits entered by 2,205 exhibitors were judged at the fair.

The 1959 fair dates are June 29th to July 12th. Fairs are conducted by the Alameda County Fair Association under a contract with the county under the provisions of Section 25905 of the Government Code.

Classified as a Regional Sectional Fair in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
12	Balances at Beginning of Year:									
13	Available for operations	$172,802	$134,677	$307,479	$139,358	$157,692	$297,050	$219,729	$147,662	$367,391
14	Available for Capital Outlay	–	300,000	300,000	–	311,045	311,045	–	–	–
16	Operating Revenues:									
17	Industrial and commercial	$9,777	–	$9,777	$11,962	–	$11,962	$10,000	–	$10,000
18	Concessions	55,638	–	55,638	59,334	–	59,334	56,500	–	56,500
19	Miscellaneous fair	3,711	–	3,711	2,423	–	2,423	6,025	–	6,025
20	Exhibits	4,448	–	4,448	4,908	–	4,908	4,000	–	4,000
21	Horse racing	480,424	–	480,424	540,022	–	540,022	499,500	–	499,500
22	Nonfair	13,560	–	13,560	18,241	–	18,241	16,000	–	16,000
24	Total Operating Revenues	$567,558	–	$567,558	$636,890	–	$636,890	$592,025	–	$592,025
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)	–	71,000	71,000	–	–	–	–	275,000	275,000
31	Other nonoperating funds	$116,736	–	116,736	$109,824	–	109,824	$116,470	–	116,470
33	Total Available Funds	$857,096	$570,677	$1,427,773	$886,072	$533,737	$1,419,809	$928,224	$487,662	$1,415,886
35	Operating Expenditures:									
36	Administration	$63,120	$650	$63,770	$54,949	$650	$55,599	$60,142	$820	$60,962
37	Maintenance and operations	106,965	–	106,965	111,279	–	111,279	126,488	–	126,488
38	Temporary structures	6,833	–	6,833	9,023	–	9,023	9,550	–	9,550
39	Publicity	28,775	–	28,775	27,606	–	27,606	30,626	–	30,626
40	Attendance operations	24,178	–	24,178	23,529	–	23,529	30,874	–	30,874
41	Premiums	7,561	41,335	48,896	8,597	46,945	55,542	14,750	47,225	61,975
42	Exhibits (excluding premiums)	23,865	–	23,865	24,559	–	24,559	27,375	–	27,375
43	Horse races	362,261	–	362,261	381,437	–	381,437	389,930	–	389,930
44	Attractions	11,430	–	11,430	12,563	–	12,563	16,500	–	16,500
45	Prior year adjustments	1,011	–	1,011	–	–	–	–	–	–
47	Total Operating Expenses	$635,999	$41,985	$677,984	$653,542	$47,595	$701,137	$706,235	$48,045	$754,280
49	Capital Expenditures:									
50	From operating funds	$81,739	–	$81,739	$12,801	$27,435	$40,236	–	–	–
51	From Capital Outlay funds	–	$59,955	59,955	–	311,045	311,045	–	$275,000	$275,000
53	Total Expenditures	$717,738	$101,940	$819,678	$666,343	$386,075	$1,052,418	$706,235	$323,045	$1,029,280
55	Balances at End of Year:									
56	Available for operations	$139,358	$157,692	$297,050	$219,729	$147,662	$367,391	$221,989	$164,617	$386,606
57	Available for Capital Outlay	–	$311,045	$311,045	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

BUTTE COUNTY FAIR

(Conducting the Butte County Fair at Gridley)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
12	Balances at Beginning of Year:									
13	Available for operations	$21,382	$69,903	$91,285	$23,192	$78,447	$101,639	$15,675	$71,036	$86,711
14	Available for Capital Outlay	–	–	–	–	18,000	18,000	–	–	–
16	Other Revenues:									
17	Admissions to grounds	$6,760	–	$6,760	$7,000	–	$7,000	$7,000	–	$7,000
18	Industrial and commercial	1,835	–	1,835	1,900	–	1,900	1,900	–	1,900
19	Concessions	3,034	–	3,034	3,100	–	3,100	3,100	–	3,100
20	Miscellaneous fair	1,937	–	1,937	600	–	600	600	–	600
21	Exhibits	2,941	–	2,941	3,000	–	3,000	3,000	–	3,000
22	Horse show	75	–	75	75	–	75	75	–	75
23	Attractions	4,008	–	4,008	4,000	–	4,000	4,000	–	4,000
24	Nonfair	7,964	–	7,964	10,002	–	10,002	10,500	–	10,500
25	Prior year adjustments	—291	–	—291	–	–	–	–	–	–
27	Total Operating Revenues	$28,263	–	$28,263	$29,677	–	$29,677	$30,175	–	$30,175
29	State Apportionments:									
30	Sec. 92, Agricultural Code (operating)	–	$65,000	$65,000		$65,000	$65,000	–	$65,000	$65,000
32	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	18,000	18,000	–	–	–	–	–	–
35	Total Available Funds	$49,645	$152,903	$202,548	$52,869	$161,447	$214,316	$45,850	$136,036	$181,886
37	Operating Expenditures:									
38	Administration	$3,120	$12,161	$15,281	$2,888	$12,596	$15,484	$2,948	$12,876	$15,824
39	Maintenance and operations	3,836	14,550	18,386	3,300	17,900	21,200	4,000	18,276	22,276
40	Temporary structures	2,092	–	2,092	2,350	–	2,350	2,350	–	2,350
41	Publicity	5,072	–	5,072	4,250	–	4,250	4,650	–	4,650
42	Attendance operations	2,063	–	2,063	2,120	–	2,120	2,120	–	2,120
43	Premiums	602	22,941	23,543	725	23,600	24,325	725	24,600	25,325
44	Exhibits (excluding premiums)	112	3,593	3,705	–	3,997	3,997	–	4,150	4,150
45	Attractions	9,214	–	9,214	7,000	–	7,000	8,300	–	8,300
46	Direct interim event expenses	393	–	393	400	–	400	710	–	710
47	Prior year adjustments	—405	—58	—463	–	–	–	–	–	–
49	Total Operating Expenses	$26,099	$53,187	$79,286	$23,033	$58,093	$81,126	$25,803	$59,902	$85,705
51	Capital Expenditures:									
52	From operating funds	$354	$4,269	$4,623	$14,161	$14,318	$28,479	$3,500	$7,100	$10,600
53	From Capital Outlay funds	–	–	–	–	18,000	18,000	–	–	–
54	Prior year adjustments	–	—1,000	—1,000	–	–	–	–	–	–
56	Total Expenditures	$26,453	$56,456	$82,909	$37,194	$90,411	$127,605	$29,303	$67,002	$96,305
58	Balances at End of Year:									
59	Available for operations	$23,192	$78,447	$101,639	$15,675	$71,036	$86,711	$16,547	$69,034	$85,581
60	Available for Capital Outlay	–	$18,000	$18,000	–	–	–	–	–	–

GENERAL ANALYSIS

Sponsorship of the fair by the County of Butte dates from 1938. Early fairs were held by the Paradise Fair and Apple Show Association at Paradise, California. Since 1940, fairs have been held at Gridley on the county's fairgrounds by the Butte County Fair Association under agreement with the board of supervisors under the provisions of Section 25905, Government Code. The 1958 fair was conducted from Augu 29th to September 1st and consisted of general livestock an other exhibits. 6,456 exhibits entered by 553 exhibitors wer judged at the fair. The 1959 fair dates are September 3rd t September 6th.

Classified as a Sectional Fair No. 1 in 1957.

Department of Finance—Fairs and Expositions Division

EL DORADO COUNTY FAIR

(Conducting the El Dorado County Fair at Placerville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on county fairgrounds, located just outside the City of Placerville and known as Bennett Memorial Park, under a contract with the El Dorado County Fair Association under the provisions of Government Code Section 25905. The 1958 fair was conducted from August 14th to August 17th, and consisted of general livestock and other exhibits. 3,675 exhibits entered by 627 exhibitors were judged at the fair. The 1959 fair dates are August 21st to August 23d.

Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$2,181	$64,579	$66,760	—$968	$65,215	$64,247	—$1,090	$68,462	$67,372
13	Available for Capital Outlay	–	13,639	13,639	–	4,814	4,814	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$3,527	–	$3,527	$5,500	–	$5,500	$6,000	–	$6,000
17	Industrial and commercial	1,034	–	1,034	1,100	–	1,100	1,000	–	1,000
18	Concessions	1,923	–	1,923	2,250	–	2,250	2,250	–	2,250
19	Miscellaneous fair	2,415	–	2,415	3,698	–	3,698	4,000	–	4,000
20	Exhibits	2,782	–	2,782	2,750	–	2,750	2,500	–	2,500
21	Horse show	1,081	–	1,081	900	–	900	500	–	500
22	Attractions	2,285	–	2,285	450	–	450	450	–	450
23	Nonfair	4,834	–	4,834	2,960	–	2,960	2,310	–	2,310
24	Prior year adjustments	4	–	4	–	–	–	–	–	–
26	Total Operating Revenues	$19,885	–	$19,885	$19,608	–	$19,608	$19,010	–	$19,010
28	State Apportionments:									
29	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
32	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	22,500	22,500	–	8,500	8,500	–	–	–
33	Other nonoperating funds	–	367	367	–	–	–	–	–	–
34	Sale of Capital Assets:									
35	Other (Operating)	–	419	419	–	–	–	–	–	–
37	Total Available Funds	$22,066	$166,504	$188,570	$18,640	$143,529	$162,169	$17,920	$133,462	$151,382
39	Operating Expenditures:									
40	Administration	$3,045	$11,792	$14,837	$2,667	$13,240	$15,907	$1,400	$14,343	$15,743
41	Maintenance and operations	4,122	11,724	15,846	3,475	13,240	16,715	4,775	13,014	17,789
42	Temporary structures	379	5,333	5,712	450	5,050	5,500	400	5,145	5,545
43	Publicity	4,797	–	4,797	1,810	100	1,910	1,850	–	1,850
44	Attendance operations	2,253	247	2,500	2,045	250	2,295	1,785	250	2,035
45	Premiums	1,691	21,417	23,108	1,725	19,350	21,075	1,125	19,575	20,700
46	Exhibits (excluding premiums)	395	3,857	4,252	673	3,976	4,649	500	3,850	4,350
48	Horse show (excluding premiums)	517	365	882	450	547	997	450	480	930
49	Attractions	5,235	–	5,235	6,435	–	6,435	5,585	–	5,585
50	Prior year adjustments	600	374	974	–	–	–	–	–	–
52	Total Operating Expenses	$23,034	$55,109	$78,143	$19,730	$55,753	$75,483	$17,870	$56,657	$74,527
54	Capital Expenditures:									
55	From operating funds	–	$10,041	$10,041	–	$6,000	$6,000	–	$500	$500
56	From Capital Outlay funds	–	31,325	31,325	–	13,314	13,314	–	–	–
58	Total Expenditures	$23,034	$96,475	$119,509	$19,730	$75,067	$94,797	$17,870	$57,157	$75,027
60	Balances at End of Year:									
61	Available for operations	—$968	$65,215	$64,247	—$1,090	$68,462	$67,372	$50	$76,305	$76,355
62	Available for Capital Outlay	–	$4,814	$4,814	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

HUMBOLDT COUNTY FAIR

(Conducting the Humboldt County Fair at Ferndale)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
14	Balances at Beginning of Year:									
15	Available for operations	—$19,489	$1,824	—$17,665	—$4,890	$12,551	$7,661	—$2,657	$25,670	$23,013
16	Available for Capital Outlay	–	–	–	–	20,000	20,000	–	–	–
17	Estimated to revert	–	274	274	–	274	274	–	–	–
19	Operating Revenues:									
20	Admissions to grounds	$25,352	–	$25,352	$14,000	–	$14,000	$14,000	–	$14,000
21	Industrial and commercial	2,975	–	2,975	4,000	–	4,000	4,000	–	4,000
22	Concessions	8,340	–	8,340	8,700	–	8,700	8,700	–	8,700
23	Miscellaneous fair	1,280	–	1,280	1,200	–	1,200	100	–	100
24	Exhibits	3,190	–	3,190	3,200	–	3,200	3,400	–	3,400
25	Horse show	173	–	173	300	–	300	300	–	300
26	Horse racing	44,050	–	44,050	56,050	–	56,050	61,650	–	61,650
27	Attractions	1,391	–	1,391	1,200	–	1,200	1,500	–	1,500
28	Nonfair	2,393	–	2,393	2,275	–	2,275	2,850	–	2,850
29	Prior year adjustments	39	–	39	–	–	–	–	–	–
31	Total Operating Revenues	$89,183	–	$89,183	$90,925	–	$90,925	$96,500	–	$96,500
33	State Apportionments:									
34	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
36	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	20,000	20,000	–	–	–	–	50,000	50,000
38	Other nonoperating funds	$14,398	–	14,398	–	–	–	–	–	–
40	Total Available Funds	$84,092	$87,098	$171,190	$86,035	$97,825	$183,860	$93,843	$140,670	$234,513
42	Operating Expenditures:									
43	Administration	$7,090	$13,608	$20,698	$6,017	$13,039	$19,056	$6,010	$12,433	$18,443
44	Maintenance and operations	391	12,286	12,677	2,700	9,517	12,217	2,700	11,112	13,812
45	Temporary structures	–	1,188	1,188	–	1,050	1,050	–	1,200	1,200
46	Publicity	5,455	–	5,455	5,350	–	5,350	4,950	–	4,950
47	Attendance operations	6,139	–	6,139	6,210	–	6,210	5,334	–	5,334
48	Premiums	324	23,936	24,260	450	25,150	25,600	500	25,250	25,750
49	Exhibits (excluding premiums)	5,302	3,046	8,348	5,000	3,000	8,000	4,375	3,200	7,575
50	Horse show (excluding premiums)	–	123	123	150	125	275	150	150	300
52	Horse races	56,569	–	56,569	57,815	–	57,815	62,690	–	62,690
53	Attractions	6,060	–	6,060	3,000	–	3,000	3,450	–	3,450
54	Prior year adjustments	652	—914	—262	–	–	–	–	–	–
56	Total Operating Expenses	$87,982	$53,273	$141,255	$86,692	$51,881	$138,573	$90,159	$53,345	$143,504
58	Capital Expenditures:									
59	From operating funds	$1,000	$1,000	$2,000	$2,000	–	$2,000	$1,000	–	$1,000
60	From Capital Outlay funds	–	–	–	–	$20,000	20,000	–	$50,000	50,000
62	Total Expenditures	$88,982	$54,273	$143,255	$88,692	$71,881	$160,573	$91,159	$103,345	$194,504
64	Reversions	–	–	–	–	—$274	—$274	–	–	–
66	Balances at End of Year:									
67	Available for operations	—$4,890	$12,551	$7,661	—$2,657	$25,670	$23,013	$2,684	$37,325	$40,009
68	Available for Capital Outlay	–	$20,000	$20,000	–	–	–	–	–	–
69	Estimated to revert in subsequent year	–	$274	$274	–	–	–	–	–	–

GENERAL ANALYSIS

The fair is held under the direction of the board of supervisors who appoint directors to manage the operation of the fair. In the past, these directors have been men from the membership of the Humboldt County Fair Association, an organization founded in 1897 and which has assisted or conducted county fairs each year since that time with the exception of the war-years period. Annual fairs are conducted at the county fairgrounds located in the City of Ferndale. The 1958 fair was conducted from August 8th to August 16th and featured gener livestock and other exhibits with particular emphasis on dair cattle and sheep. 5,868 exhibits entered by 979 exhibitors we judged at the fair. The 1959 fair dates are August 10th t August 16th. For many years a feature of the show has bee horse racing and pari-mutuel wagering.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

LASSEN COUNTY FAIR

(Conducting the Lassen County Fair and Livestock Show at Susanville)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
GENERAL ANALYSIS									
Balances at Beginning of Year:									
Available for operations	$38,010	$57,675	$95,685	$41,711	$60,635	$102,346	$43,478	$68,017	$111,495
Available for Capital Outlay	–	31,500	31,500	–	–	–	–	–	–
Operating Revenues:									
Industrial and commercial	$510	–	$510	$510	–	$510	$510	–	$510
Concessions	2,000	–	2,000	2,000	–	2,000	2,000	–	2,000
Exhibits	2,665	–	2,665	2,248	–	2,248	2,250	–	2,250
Horse show	2,250	–	2,250	2,075	–	2,075	1,900	–	1,900
Attractions	12,448	–	12,448	11,550	–	11,550	11,200	–	11,200
Nonfair	2,698	–	2,698	1,510		1,510	1,810	–	1,810
Total Operating Revenues	$22,571	–	$22,571	$19,893	–	$19,893	$19,670	–	$19,670
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	49,000	49,000	–	–	–
Total Available Funds	$60,581	$154,175	$214,756	$61,604	$174,635	$236,239	$63,148	$133,017	$196,165
Operating Expenditures:									
Administration	$78	$10,495	$10,573	$64	$10,596	$10,660	$265	$10,000	$10,265
Maintenance and operations	17	12,224	12,241	20	12,942	12,962	–	13,542	13,542
Temporary structures	375	1,576	1,951	–	1,495	1,495	–	1,495	1,495
Publicity	1,941	–	1,941	1,967	–	1,967	1,967	–	1,967
Attendance operations	2,386	25	2,411	2,395	25	2,420	2,395	50	2,445
Premiums	1,182	22,984	24,166	1,170	23,050	24,220	1,170	23,050	24,220
Exhibits (excluding premiums)	493	3,878	4,371	225	3,910	4,135	225	3,910	4,135
Horse show (excluding premiums)	159	200	359	160	200	360	160	200	360
Attractions	12,137	–	12,137	12,125	–	12,125	12,125	–	12,125
Prior year adjustments	102	—105	—3	–	–	–	–	–	–
Total Operating Expenses	$18,870	$51,277	$70,147	$18,126	$52,218	$70,344	$18,307	$52,247	$70,554
Capital Expenditures:									
From operating funds	–	$10,763	$10,763	–	$5,400	$5,400	–	–	–
From Capital Outlay funds	–	31,500	31,500	–	49,000	49,000	–	–	–
Total Expenditures	$18,870	$93,540	$112,410	$18,126	$106,618	$124,744	$18,307	$52,247	$70,554
Balances at End of Year:									
Available for operations	$41,711	$60,635	$102,346	$43,478	$68,017	$111,495	$44,841	$80,770	$125,611

Present activities of the fair date from 1936. Annual fairs are held on county fairgrounds located in Susanville under the supervision of a fair committee appointed by the board of supervisors. The 1958 fair was conducted from August 13th to August 17th. 4,448 exhibits entered by 889 exhibitors were judged at the fair. The 1959 fair dates are August 19th to August 23d.

Classified as a Special Feature Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

LOS ANGELES COUNTY FAIR

(Conducting the Los Angeles County Fair at Pomona)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		Association Fund	State Fund	Total	Association Fund	State Fund	Total	Association Fund	State Fund	Total
1–84	**GENERAL ANALYSIS**									
4–11	The fair is conducted by the Los Angeles County Fair Association under an agreement with Los Angeles County under the provision of Government Code, Section 25906. The Los Angeles County Fair Association was incorporated as a nonprofit corporation in 1940 and succeeded to the Los Angeles County Fair, a nonprofit stock corporation, at that time. Los Angeles County receives allocations for conducting the fair under the provisions of Section 19622 of the Business and Professions Code and under its agreement with the Los Angeles County Fair Associ tion, reimburses the association for expenditures to the exte of the state appropriations. The Department of Finance does n have any jurisdiction over the activities of the fair other th annual audit examinations by the Audits Division of the d partment. The 1958 fair was conducted from September 12 to September 28th. The 1959 fair dates are September 18th t October 4th.									
14	Balances at Beginning of Year:									
15	Available for operations	$957,863	–	$957,863	$1,367,079	–	$1,367,079	$1,656,279	–	$1,656,279
16	Available for Capital Outlay	–	$234,415	234,415	–	$101,765	101,765	–	–	–
18	Operating Revenues:									
19	Admissions to grounds	$756,047	–	$756,047	$550,000		$550,000	–a	–a	–
20	Industrial and commercial	344,272	–	344,272	170,000	–	170,000	–a	–a	–
21	Concessions	92,452	–	92,452	302,000	–	302,000	–a	–a	–
22	Miscellaneous fair	157,347	–	157,347	146,000	–	146,000	–a	–a	–
23	Exhibits	10,320	–	10,320	10,500	–	10,500	–a	–a	–
24	Horse racing	1,047,026	–	1,047,026	1,296,000	–	1,296,000	–a	–a	–
25	Attractions	–	–	–	175,000	–	175,000	–a	–a	–
26	Nonfair	81,081	–	81,081	70,000	–	70,000	–a	–a	–
28	Total Operating Revenues	$2,488,545	–	$2,488,545	$2,719,500	–	$2,719,500	–a	–a	–
30	State Apportionments:									
31–32	Sec. 19622, Bus. and Prof. Code (Operating)	$250,000	–	$250,000	$250,000	–	$250,000	$250,000	–a	$250,000
33–34	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	$107,000	$107,000	–	$205,000	205,000	–a	–a	–
36	Total Available Funds	$3,696,408	$341,415	$4,037,823	$4,336,579	$306,765	$4,643,344	–a	–a	–
38	Operating Expenditures:									
39	Administration	$272,989	–	$272,989	$273,600	–	$273,600	–a	–a	–a
40	Maintenance and operations	632,016	–	632,016	540,000	–	540,000	–a	–a	–a
41	Temporary structures	–	–	–	10,500	–	10,500	–a	–a	–a
42	Publicity	130,049	–	130,049	152,000	–	152,000	–a	–a	–a
43	Attendance operations	186,045	–	186,045	442,200	–	442,200	–a	–a	–a
44	Exhibits	293,898	–	293,898	246,700	–	246,700	–a	–a	–a
45	Horse show	2,585	–	2,585	5,000	–	5,000	–a	–a	–a
46	Horse races	692,035	–	692,035	775,000	–	775,000	–a	–a	–a
47	Attractions	86,994	–	86,994	180,000	–	180,000	–a	–a	–a
48	Other expenses	32,718	–	32,718	–	–	–	–a	–a	–a
50	Total Operating Expenses	$2,329,329	–	$2,329,329	$2,625,000	–	$2,625,000	–a	–a	–a
52	Capital Expenditures:									
53	From operating funds	–	–	–	$55,300	–	$55,300	–a	–a	–a
54	From Capital Outlay funds	–	$239,033	$239,033	–	$306,701	306,701	–a	–a	–a
56	Total Expenditures	$2,329,329	$239,033	$2,568,362	$2,680,300	$306,701	$2,987,001	–a	–a	–a
58	Reversions	–	—$617	—$617	–	—$64	—$64	–a	–a	–a
60	Balances at End of Year:									
61	Available for operations	$1,367,079	–	$1,367,079 b	$1,656,279	–	$1,656,279 b	–a	–a	–a
62	Available for Capital Outlay	–	$101,765	$101,765	–	–	–	–a	–a	–a

a Information not available. County not required to submit budget to Department of Finance under existing law.
b Included as balances available for operations in above summary are amounts segregated on the association's records as:

	December 31, 1957	December 31, 1958
Memberships	$2,700	$2,700
Donated Surplus	6,104	6,104
Rain Insurance Reserve	145,627	148,884

Department of Finance—Fairs and Expositions Division

MADERA COUNTY FAIR

(Conducting the Chowchilla Junior Fair at Chowchilla)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$2,261	$23,195	$25,456	$8,821	$21,975	$30,796	$16,242	$19,267	$35,509
Available for Capital Outlay	–	4,369	4,369	–	9,000	9,000	–	–	–
Estimated to revert	–	–	–	–	2,058	2,058	–	–	–
Operating Revenues:									
Admissions to grounds	$6,188	–	$6,188	$3,822	–	$3,822	$5,000	–	$5,000
Industrial and commercial	2,205	–	2,205	2,000	–	2,000	2,000	–	2,000
Concessions	1,837	–	1,837	2,450	–	2,450	2,450	–	2,450
Miscellaneous fair	1,776	–	1,776	443	–	443	450	–	450
Exhibits	1,555	–	1,555	3,013	–	3,013	3,000	–	3,000
Attractions	2,234	–	2,234	1,233	–	1,233	1,500	–	1,500
Nonfair	10,477	–	10,477	11,946	–	11,946	10,600	–	10,600
Total Operating Revenues	$26,272	–	$26,272	$24,907	–	$24,907	$25,000	–	$25,000
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	9,000	9,000	–	–	–	–	50,000	50,000
Total Available Funds	$28,533	$101,564	$130,097	$33,728	$98,033	$131,761	$41,242	$134,267	$175,509
Operating Expenditures:									
Administration	$1,590	$13,471	$15,061	$2,200	$14,928	$17,128	$750	$16,630	$17,380
Maintenance and operations	–	19,417	19,417	–	20,000	20,000	–	18,400	18,400
Temporary structures	–	2,457	2,457	–	2,800	2,800	–	2,700	2,700
Publicity	4,960	100	5,060	5,600	–	5,600	5,000	–	5,000
Attendance operations	1,437	1,423	2,860	1,675	1,638	3,313	2,600	–	2,600
Premiums	428	18,678	19,106	1,536	19,225	20,761	450	16,000	16,450
Exhibits (excluding premiums)	25	9,278	9,303	16	8,733	8,749	8,900	–	8,900
Attractions	6,901	–	6,901	4,359	–	4,359	4,975	–	4,975
Direct interim event expenses	2,786	–	2,786	2,100	–	2,100	1,800	–	1,800
Prior year adjustments	1,585	–	1,585	–	–	–	–	–	–
Total Operating Expenses	$19,712	$64,824	$84,536	$17,486	$67,324	$84,810	$24,475	$53,730	$78,205
Capital Expenditures:									
From operating funds	–	$1,396	$1,396	–	$384	$384	–	–	–
From Capital Outlay funds	–	2,311	2,311	–	9,000	9,000	–	$50,000	$50,000
Total Expenditures	$19,712	$68,531	$88,243	$17,486	$76,708	$94,194	$24,475	$103,730	$128,205
Reversions	–	–	–	–	—$2,058	—$2,058	–	–	–
Balances at End of Year:									
Available for operations	$8,821	$21,975	$30,796	$16,242	$19,267	$35,509	$16,767	$30,537	$47,304
Available for Capital Outlay	–	$9,000	$9,000	–	–	–	–	–	–
Estimated to revert in subsequent year	–	$2,058	$2,058	–	–	–	–	–	–

GENERAL ANALYSIS

Present activities of the fair date from 1946. Annual fairs are conducted on county fairgrounds located in the City of Chowchilla by the Madera County Livestock Association under an agreement with the county under the provisions of Government Code, Section 25905. The 1958 fair was conducted from May 21st to May 25th. 6,619 exhibits entered by 2,325 exhibitors were judged at the fair. The 1959 fair dates are May 20th to May 24th.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

MARIN COUNTY FAIR

(Conducting the Marin Art and Garden Fair at Ross)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 19		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Tot
	GENERAL ANALYSIS									
	Balances at Beginning of Year:									
	Available for operations	$6,545	$77,848	$84,393	$10,016	$104,237	$114,253	$11,216	$128,062	$139,27
	Operating Revenues:									
	Admissions to grounds	$10,572	–	$10,572	$11,000	–	$11,000	$11,000	–	$11,00
	Industrial and commercial	2,113	–	2,113	2,200	–	2,200	2,200	–	2,20
	Concessions	2,490	–	2,490	2,000	–	2,000	2,000	–	2,00
	Miscellaneous fair	1,155	–	1,155	1,000	–	1,000	1,000	–	1,00
	Nonfair	1,144	–	1,144	–	–	–	–	–	
	Total Operating Revenues	$17,474	–	$17,474	$16,200	–	$16,200	$16,200	–	$16,20
	State Apportionments:									
	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,00
	Total Available Funds	$24,019	$142,848	$166,867	$26,216	$169,237	$195,453	$27,416	$193,062	$220,47
	Operating Expenditures:									
	Administration	$297	$7,474	$7,771	$525	$8,305	$8,830	$525	$8,580	$9,10
	Maintenance and operations	7,518	10,032	17,550	6,750	10,833	17,583	6,750	10,780	17,53
	Temporary structures	–	6,253	6,253	–	7,965	7,965	–	8,600	8,60
	Publicity	3,740	–	3,740	4,025	–	4,025	4,025	–	4,02
	Attendance operations	–	1,534	1,534	–	1,700	1,700	200	1,750	1,95
	Premiums	762	10,668	11,430	900	11,802	12,702	900	12,865	13,76
	Exhibits (excluding premiums)	–	460	460	–	570	570	–	600	60
	Attractions	1,686	–	1,686	2,800	–	2,800	2,800	–	2,80
	Prior year adjustments	–	—10	—10	–	–	–	–	–	
	Total Operating Expenses	$14,003	$36,411	$50,414	$15,000	$41,175	$56,175	$15,200	$43,175	$58,375
	Capital Expenditures:									
	From operating funds	–	$2,200	$2,200	–	–	–	–	–	–
	Total Expenditures	$14,003	$38,611	$52,614	$15,000	$41,175	$56,175	$15,200	$43,175	$58,375
	Balances at End of Year:									
	Available for operations	$10,016	$104,237	$114,253	$11,216	$128,062	$139,278	$12,216	$149,887	$162,103

Marin County Fair activities date from 1948. Annual garden shows have been held since that year under a contract between the Marin County Board of Supervisors and the Marin Art and Garden Center, Incorporated, under the provisions of Section 29505 of the Government Code. These garden shows have been held on property owned by the corporation located in City of Ross. The 1958 fair was held from July 2d to July 6 892 exhibits entered by 363 exhibitors were judged at the fa The 1959 fair dates are July 1st to July 5th.

Classified as a Special Feature Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

MENDOCINO COUNTY FAIR

(Conducting the Mendocino County Fair at Boonville)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$1,908	$87,890	$89,798	$1,466	$102,572	$104,038	$4,171	$23,510	$27,681
Operating Revenues:									
Admissions to grounds	$3,281	–	$3,281	$4,000	–	$4,000	$4,000	–	$4,000
Industrial and commercial	335	–	335	350	–	350	500	–	500
Concessions	680	–	680	735	–	735	725	–	725
Miscellaneous fair	158	–	158	260	–	260	260	–	260
Exhibits	2,227	–	2,227	2,300	–	2,300	2,300	–	2,300
Horse show	336	–	336	350	–	350	350	–	350
Attractions	2,064	–	2,064	2,500	–	2,500	3,250	–	3,250
Nonfair	2,476	–	2,476	3,025	–	3,025	1,100	–	1,100
Prior year adjustments	15	–	15	–	–	–	–	–	–
Total Operating Revenues	$11,572	–	$11,572	$13,520	–	$13,520	$12,485	–	$12,485
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	65,000	65,000	–	35,000	35,000
Total Available Funds	$13,480	$152,890	$166,370	$14,986	$232,572	$247,558	$16,656	$123,510	$140,166
Operating Expenditures:									
Administration	$1,714	$6,774	$8,488	–	$10,300	$10,300	–	$10,421	$10,421
Maintenance and operations	1,892	12,126	14,018	–	13,553	13,553	–	12,104	12,104
Temporary structures	250	575	825	$881	–	881	$500	–	500
Publicity	1,004	–	1,004	950	–	950	950	–	950
Attendance operations	376	242	618	893	–	893	892	–	892
Premiums	976	22,995	23,971	1,020	23,815	24,835	1,020	23,815	24,835
Exhibits (excluding premiums)	506	3,931	4,437	1,546	3,360	4,906	1,863	3,400	5,263
Horse show (excluding premiums)	–	127	127	–	125	125	–	130	130
Attractions	5,255	–	5,255	5,525	–	5,525	5,515	–	5,515
Prior year adjustments	41	–	41	–	–	–	–	–	–
Total Operating Expenses	$12,014	$46,770	$58,784	$10,815	$51,153	$61,968	$10,740	$49,870	$60,610
Capital Expenditures:									
From operating funds	–	$3,548	$3,548	–	$92,909	$92,909	–	$3,775	$3,775
From Capital Outlay funds	–	–	–	–	65,000	65,000	–	35,000	35,000
Total Expenditures	$12,014	$50,318	$62,332	$10,815	$209,062	$219,877	$10,740	$88,645	$99,385
Balances at End of Year:									
Available for operations	$1,466	$102,572	$104,038	$4,171	$23,510	$27,681	$5,916	$34,865	$40,781

GENERAL ANALYSIS

Sponsorship of the fair by the county began in 1937. Annual fairs have been held on the county's fairgrounds located in Boonville by the Anderson Valley Apple Show and Fair under an agreement with the county under provisions of Section 25905 of the Government Code. The 1958 fair was conducted from September 26th to September 28th and consisted of general livestock and other exhibits. 5,701 exhibits entered by 753 exhibitors were judged at the fair. The 1959 fair dates are September 25th to September 27th.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

MERCED COUNTY FAIR

(Conducting the Merced County Spring Fair at Los Banos)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 19		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Tot
1–9	**GENERAL ANALYSIS**									
10–11	Fair activities date from 1946. Annual fairs have been conducted on the county's fairgrounds located in the City of Los Banos by the Merced County Livestock Association under agreements with the county under the provision of Section 25905 of the Government Code. The fairs are held in conjunction with the annual May Day Festival and primarily confined to exhibits of livestock with particular emphasis on junior partments. The 1958 fair was conducted from April 30th May 4th. 1,416 exhibits entered by 611 exhibitors were jud at the fair. The 1959 fair dates are April 29th to May 3d. Classified as a Special Feature Fair No. 2 in 1957.									
12–13	Balances at Beginning of Year: Available for operations	$2,540	$37,372	$39,912	$3,138	$29,430	$32,568	$6,386	$37,506	$43,8
14	Operating Revenues:									
15–16	Admission to grounds	$6,726	–	$6,726	$5,865	–	$5,865	$7,000	–	$7,0
17	Industrial and commercial	2,100	–	2,100	2,045	–	2,045	2,000	–	2,0
18	Concessions	4,383	–	4,383	4,905	–	4,905	4,800	–	4,8
19	Miscellaneous fair	2,997	–	2,997	2,740	–	2,740	3,000	–	3,0
20	Exhibits	1,833	–	1,833	2,572	–	2,572	2,300	–	2,30
21	Attractions	4,234	–	4,234	3,594	–	3,594	4,500	–	4,5
22	Nonfair	19,994	–	19,994	6,600	–	6,600	6,500	–	6,5
23–24	Total Operating Revenues	$42,267	–	$42,267	$28,321	–	$28,321	$30,100	–	$30,10
25	State Apportionments:									
26–28	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,00
29–30	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	25,000	25,000	–	–	–	–	50,000	50,00
31–32	Total Available Funds	$44,807	$127,372	$172,179	$31,459	$94,430	$125,889	$36,486	$152,506	$188,99
33	Operating Expenditures:									
34–35	Administration	$3,455	$10,592	$14,047	$3,561	$12,497	$16,058	$3,425	$12,893	$16,31
36	Maintenance and operations	–	14,394	14,394	–	23,291	23,291	–	16,036	16,03
37	Temporary structures	822	460	1,282	900	500	1,400	1,100	500	1,60
38	Publicity	6,139	–	6,139	5,532	–	5,532	5,700	–	5,70
39	Attendance operations	1,064	–	1,064	927	–	927	1,350	–	1,35
40	Premiums	–	12,897	12,897	–	14,541	14,541	–	14,275	14,27
41	Exhibits (excluding premiums)	878	2,244	3,122	725	2,209	2,934	1,050	2,025	3,07
42	Attractions	15,107	–	15,107	13,428	–	13,428	13,400	–	13,40
43	Prior year adjustments	–	—16	—16	–	–	–	–	–	
44–45	Total Operating Expenses	$27,465	$40,571	$68,036	$25,073	$53,038	$78,111	$26,025	$45,729	$71,75
46	Capital Expenditures:									
47–48	From operating funds	$14,204	$32,371	$46,575	–	$3,886	$3,886	–	$1,350	$1,35
49	From Capital Outlay funds	–	25,000	25,000	–	–	–	–	50,000	50,00
50–51	Total Expenditures	$41,669	$97,942	$139,611	$25,073	$56,924	$81,997	$26,025	$97,079	$123,10
52	Balances at End of Year:									
53–54	Available for operations	$3,138	$29,430	$32,568	$6,386	$37,506	$43,892	$10,461	$55,427	$65,88

Department of Finance—Fairs and Expositions Division

MONTEREY COUNTY FAIR

(Conducting the Salinas Valley Fair at King City)

FUND CONDITION	Actual Fiscal Year Ending June 30, 1957			Actual Fiscal Year Ending June 30, 1958			Proposed Fiscal Year Ending June 30, 1959		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
GENERAL ANALYSIS									
Balances at Beginning of Year:									
Available for operations	$2,795	$61,250	$64,045	$1,773	$65,627	$67,400	$1,563	$69,643	$71,206
Available for Capital Outlay	–	12,000	12,000	–	12,000	12,000	–	3,565	3,565
Operating Revenues:									
Admissions to grounds	$4,752	–	$4,752	$4,820	–	$4,820	$5,000	–	$5,000
Industrial and commercial	1,645	–	1,645	2,028	–	2,028	2,000	–	2,000
Concessions	1,709	–	1,709	1,476	–	1,476	1,500	–	1,500
Miscellaneous fair	390	–	390	1,424	–	1,424	1,400	–	1,400
Exhibits	2,829	–	2,829	1,670	–	1,670	1,600	–	1,600
Horse show	409	–	409	1,303	–	1,303	1,300	–	1,300
Attractions	1,975	–	1,975	1,785	–	1,785	1,700	–	1,700
Nonfair	1,212	–	1,212	2,205	–	2,205	2,200	–	2,200
Prior year adjustments	—22	–	—22	703	–	703	–	–	–
Total Operating Revenues	$14,899	–	$14,899	$17,414	–	$17,414	$16,700	–	$16,700
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	20,000	20,000
Other nonoperating funds	$750	–	750	$750	–	750	–	–	–
Total Available Funds	$18,444	$138,250	$156,694	$19,937	$142,627	$162,564	$18,263	$158,208	$176,471
Operating Expenditures:									
Administration	$2,616	$12,624	$15,240	$2,802	$14,039	$16,841	$3,075	$14,606	$17,681
Maintenance and operations	174	17,010	17,184	276	18,690	18,966	600	18,150	18,750
Temporary structures	570	4,604	5,174	1,072	5,058	6,130	700	4,700	5,400
Publicity	2,151	–	2,151	2,470	–	2,470	2,000	–	2,000
Attendance operations	1,942	–	1,942	2,636	–	2,636	2,630	–	2,630
Premiums	1,268	16,362	17,630	1,180	16,935	18,115	700	17,500	18,200
Exhibits (excluding premiums)	3,352	2,925	6,277	3,674	3,266	6,940	2,900	3,200	6,100
Horse show (excluding premiums)	248	45	293	277	125	402	300	125	425
Attractions	3,768	–	3,768	3,742	–	3,742	4,000	–	4,000
Prior year adjustments	582	—318	264	37	—70	—33	–	–	–
Total Operating Expenses	$16,671	$53,252	$69,923	$18,166	$58,043	$76,209	$16,905	$58,281	$75,186
Capital Expenditures:									
From operating funds	–	$7,371	$7,371	$208	$2,941	$3,149	–	$8,600	$8,600
From Capital Outlay funds	–	–	–	–	8,435	8,435	–	23,565	23,565
Total Expenditures	$16,671	$60,623	$77,294	$18,374	$69,419	$87,793	$16,905	$90,446	$107,351
Balances at End of Year:									
Available for operations	$1,773	$65,627	$67,400	$1,563	$69,643	$71,206	$1,358	$67,762	$69,120
Available for Capital Outlay	–	$12,000	$12,000	–	$3,565	$3,565	–	–	–

The present activities of the fair date from 1941. Annual fairs are conducted by the Salinas Valley Fair Association under a contract with the county under the provisions of the Government Code, Section 25905. Annual fairs are held on county fairgrounds located in the City of King City. The 1958 fair was conducted from May 8th to 11th and consisted of general livestock and other exhibits. 5,484 exhibits entered by 1,561 exhibitors were judged at the fair. The 1959 fair dates are May 7th to 10th.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

NAPA COUNTY FAIR

(Conducting the Napa County Fair at Calistoga)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 195		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Tota
11	Balances at Beginning of Year:									
12	Available for operations	$15,945	$102,737	$118,682	$17,201	$57,308	$74,509	$20,201	$54,855	$75,05
14	Operating Revenues:									
15	Admissions to grounds	$3,103	–	$3,103	$3,500	–	$3,500	$3,500	–	$3,50
16	Industrial and commercial	613	–	613	1,500	–	1,500	1,500	–	1,50
17	Concessions	1,301	–	1,301	760	–	760	760	–	76
18	Miscellaneous fair	39	–	39	65	–	65	65	–	6
19	Exhibits	1,537	–	1,537	1,850	–	1,850	1,850	–	1,85
20	Horse show	119	–	119	–	–	–	–	–	-
21	Attractions	5,159	–	5,159	5,900	–	5,900	5,900	–	5,90
22	Nonfair	4,619	–	4,619	5,325	–	5,325	5,325	–	5,32
23	Prior year adjustments	8	–	8	–	–	–	–	–	-
25	Total Operating Revenues	$16,498	–	$16,498	$18,900	–	$18,900	$18,900	–	$18,90
27	State Apportionments:									
28	Sec. 92, Agricultural Code (operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,00
30	Sec. 19626(c), Bus. and Prof. (Capital Outlay)	–	–	–	–	14,000	14,000	–	–	-
32	Other nonoperating funds	1,000	–	1,000	1,000	–	1,000	1,000	–	1,00
34	Total Available Funds	$33,443	$167,737	$201,180	$37,101	$136,308	$173,409	$40,101	$119,855	$159,95
36	Operating Expenditures:									
37	Administration	$1,024	$11,748	$12,772	$1,950	$13,428	$15,378	$1,950	$13,602	$15,552
38	Maintenance and operations	1,000	11,555	12,555	1,000	12,583	13,583	–	17,563	17,563
39	Temporary structures	–	558	558	–	700	700	700	–	700
40	Publicity	4,394	–	4,394	4,550	–	4,550	4,550	–	4,550
41	Attendance operations	933	–	933	1,150	–	1,150	1,150	–	1,150
42	Premiums	304	17,879	18,183	350	19,750	20,100	350	19,750	20,100
43	Exhibits (excluding premiums)	106	2,736	2,842	200	2,945	3,145	–	3,145	3,145
45	Horse show (excluding premiums)	–	341	341	–	–	–	–	–	-
46	Attractions	8,285	–	8,285	7,450	–	7,450	7,450	–	7,450
47	Direct interim event expenses	154	–	154	250	–	250	250	–	250
48	Prior year adjustments	42	–	42	–	–	–	–	–	-
50	Total Operating Expenses	$16,242	$44,817	$61,059	$16,900	$49,406	$66,306	$16,400	$54,060	$70,460
52	Capital Expenditures:									
53	From operating funds	–	$65,612	$65,612	–	$18,047	$18,047	–	$27,925	$27,925
54	From Capital Outlay funds	–	–	–	–	14,000	14,000	–	–	-
56	Total Expenditures	$16,242	$110,429	$126,671	$16,900	$81,453	$98,353	$16,400	$81,985	$98,385
58	Balances at End of Year:									
59	Available for operations	$17,201	$57,308	$74,509	$20,201	$54,855	$75,056	$23,701	$37,870	$61,571

GENERAL ANALYSIS

The present activities of the fair date from 1937. Annual fairs are held on the county fairgrounds located in the City of Calistoga by the Calistoga Fair Association under a contract with the county under the provisions of Government Code Section 25905. The 1958 fair was conducted from July 4th to July 6th and consisted of general livestock and other exhibi 4,143 exhibits entered by 547 exhibitors were judged at the fa The 1959 fair dates are July 3d to July 5th.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

PLACER COUNTY FAIR

(Conducting the Placer County Fair at Roseville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Roseville by the Placer County Fair Association under a contract with the board of supervisors under the provisions of Government Code, Section 25905. The 1958 fair was held August 7th to August 10th and consisted of general livestock and other exhibits. 3,910 exhibits entered by 705 exhibitors were judged at the fair. The 1959 fair dates are August 6th to August 9th.

Classified as a Sectional Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$7,873	$82,559	$90,432	$7,984	$79,587	$87,571	$8,054	$68,586	$76,640
13	Estimated to revert	–	–	–	–	65	65	–	65	65
15	Operating Revenues:									
16	Admissions to grounds	$5,624	–	$5,624	$5,500	–	$5,500	$5,500	–	$5,500
17	Industrial and commercial	487	–	487	550	–	550	1,000	–	1,000
18	Concessions	4,335	–	4,335	2,900	–	2,900	3,000	–	3,000
19	Miscellaneous fair	149	–	149	250	–	250	200	–	200
20	Exhibits	2,135	–	2,135	2,000	–	2,000	2,200	–	2,200
21	Horse show	563	–	563	575	–	575	550	–	550
22	Attractions	4,457	–	4,457	8,300	–	8,300	4,000	–	4,000
23	Nonfair	3,817	–	3,817	4,350	–	4,350	6,050	–	6,050
24	Prior year adjustments	2,362	–	2,362	–	–	–	–	–	–
26	Total Operating Revenues	$23,929	–	$23,929	$24,425	–	$24,425	$22,500	–	$22,500
28	State Apportionments:									
29	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
32	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	135,000	135,000	–	–	–	–	–	–
34	Total Available Funds	$31,802	$282,559	$314,361	$32,409	$144,652	$177,061	$30,554	$133,651	$164,205
36	Operating Expenditures:									
37	Administration	$2,860	$12,079	$14,939	$3,025	$12,463	$15,488	$3,225	$13,628	$16,853
38	Maintenance and operations	1,749	15,315	17,064	2,400	18,122	20,522	–	18,952	18,952
39	Temporary structures	950	1,414	2,364	1,450	1,516	2,966	–	3,600	3,600
40	Publicity	5,562	–	5,562	4,980	–	4,980	5,200	–	5,200
41	Attendance operations	2,794	–	2,794	2,250	–	2,250	2,800	–	2,800
42	Premiums	431	16,882	17,313	550	17,800	18,350	600	16,200	16,800
43	Exhibits (excluding premiums)	356	4,782	5,138	300	5,500	5,800	6,500	–	6,500
44	Horse show (excluding premiums)	18	713	731	400	1,100	1,500	–	1,250	1,250
46	Attractions	9,188	99	9,287	9,000	–	9,000	8,400	–	8,400
47	Prior year adjustments	—90	—66	—156	–	–	–	–	–	–
49	Total Operating Expenses	$23,818	$51,218	$75,036	$24,355	$56,501	$80,856	$26,725	$53,630	$80,355
51	Capital Expenditures:									
52	From operating funds	–	$16,754	$16,754	–	$19,500	$19,500	–	$13,000	$13,000
53	From Capital Outlay funds	–	134,935	134,935	–	–	–	–	–	–
55	Total Expenditures	$23,818	$202,907	$226,725	$24,355	$76,001	$100,356	$26,725	$66,630	$93,355
57	Reversions	–	–	–	–	–	–	–	—$65	—$65
59	Balances at End of Year:									
60	Available for operations	$7,984	$79,587	$87,571	$8,054	$68,586	$76,640	$3,829	$66,956	$70,785
61	Estimated to revert in subsequent year	–	$65	$65	–	$65	$65	–	–	–

Department of Finance—Fairs and Expositions Division

PLUMAS COUNTY FAIR

(Conducting the Plumas County Fair at Quincy)

GENERAL ANALYSIS

The present activities of the fair date from 1940. Annual fairs are held by the Plumas County Fair Association under a contract with the board of supervisors under provisions of Government Code, Section 25905, on county fairgrounds partially owned by the county and partially leased from the United States Forest Service under a lease expiring in 1965, located just outside the City of Quincy. The 1958 fair was conducte from August 7th to August 10th and consisted of general liv stock and other exhibits. 2,906 exhibits entered by 718 exhibitor were judged at the fair. The 1959 fair dates are August 13t to August 16th.

Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
12	Balances at Beginning of Year:									
13	Available for operations	—$10,574	$33,252	$22,678	—$13,931	$40,622	$26,691	—$9,590	$44,372	$34,782
14	Available for Capital Outlay	–	14,964	14,964	–	467	467	–	–	–
16	Operating Revenues:									
17	Admissions to grounds	$5,174	–	$5,174	$5,500	–	$5,500	$5,500	–	$5,500
18	Industrial and commercial	1,530	–	1,530	1,500	–	1,500	1,750	–	1,750
19	Concessions	3,628	–	3,628	3,750	–	3,750	4,150	–	4,150
20	Miscellaneous fair	2,864	–	2,864	3,900	–	3,900	4,400	–	4,400
21	Exhibits	3,080	–	3,080	3,250	–	3,250	3,500	–	3,500
22	Horse show	1,475	–	1,475	1,750	–	1,750	1,750	–	1,750
23	Attractions	10,399	–	10,399	12,000	–	12,000	10,750	–	10,750
24	Nonfair	2,471	–	2,471	3,650	–	3,650	4,150	–	4,150
25	Prior year adjustments	—59	–	—59	–	–	–	–	–	–
27	Total Operating Revenues	$30,562	–	$30,562	$35,300	–	$35,300	$35,950	–	$35,950
29	State Apportionments:									
30	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
33	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	24,000	24,000	–	21,300	21,300
34	Other nonoperating funds	$13,326	–	13,326	$12,500	–	12,500	$11,650	–	11,650
36	Total Available Funds	$33,314	$113,216	$146,530	$33,869	$130,089	$163,958	$38,010	$130,672	$168,682
38	Operating Expenditures:									
39	Administration	$5,033	$16,000	$21,033	$5,104	$16,341	$21,445	$11,501	$9,280	$20,781
40	Maintenance and operations	11,517	15,046	26,563	8,004	17,272	25,276	504	23,926	24,430
41	Temporary structures	1,386	–	1,386	2,200	–	2,200	844	1,356	2,200
42	Publicity	6,064	–	6,064	6,095	–	6,095	6,150	–	6,150
43	Attendance operations	2,446	1,263	3,709	2,500	1,350	3,850	2,500	1,350	3,850
44	Premiums	2,518	15,449	17,967	2,600	16,050	18,650	2,600	16,050	18,650
45	Exhibits (excluding premiums)	1,231	8,518	9,749	750	8,558	9,308	750	8,250	9,000
47	Horse show (excluding premiums)	–	363	363	–	700	700	–	700	700
48	Attractions	13,496	–	13,496	12,700	–	12,700	12,700	–	12,700
49	Direct interim event expenses	198	–	198	300	–	300	300	–	300
51	Total Operating Expenses	$43,889	$56,639	$100,528	$40,253	$60,271	$100,524	$37,849	$60,912	$98,761
53	Capital Expenditures:									
54	From operating funds	$3,356	$991	$4,347	$3,206	$979	$4,185	–	$2,450	$2,450
55	From Capital Outlay funds	–	14,497	14,497	–	24,467	24,467	–	21,300	21,300
57	Total Expenditures	$47,245	$72,127	$119,372	$43,459	$85,717	$129,176	$37,849	$84,662	$122,511
59	Balances at End of Year:									
60	Available for operations	—$13,931	$40,622	$26,691	—$9,590	$44,372	$34,782	$161	$46,010	$46,171
61	Available for Capital Outlay	–	$467	$467	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

RIVERSIDE COUNTY FAIR

(Conducting the Riverside County Fair and National Date Festival at Indio)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1957			Actual Fiscal Year Ending June 30, 1958			Proposed Fiscal Year Ending June 30, 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1–10	**GENERAL ANALYSIS**									
4–8	Sponsorship of the fair by Riverside County dates from 1938. Annual fairs are held on the county's fairgrounds located just outside the city limits of Indio by an advisory committee appointed by the board of supervisors. The particular feature of the fair has always been the date exhibits, but has included livestock and other general exhibits. The 1958 fair was conducted from February 14th to February 23d. 4,456 exhibits entered by 1,879 exhibitors were judged at the fair. The 1959 fair dates are February 14th to February 23d. Classified as a Regional-Sectional Fair in 1957.									
11	Balances at Beginning of Year:									
12	Available for operations	$25,839	$85,540	$111,379	$19,828	$71,053	$90,881	$10,445	$67,904	$78,349
13	Available for Capital Outlay	–	19,623	19,623	–	–	–	–	62,355	62,355
15	Operating Revenues:									
16	Admissions to grounds	$62,878	–	$62,878	$64,094	–	$64,094	$66,000	–	$66,000
17	Industrial and commercial	20,592	–	20,592	24,076	–	24,076	24,000	–	24,000
18	Concessions	26,962	–	26,962	26,331	–	26,331	25,400	–	25,400
19	Miscellaneous fair	6,006	–	6,006	2,705	–	2,705	9,400	–	9,400
20	Exhibits	2,571	–	2,571	3,070	–	3,070	3,300	–	3,300
21	Horse show	26,306	–	26,306	31,927	–	31,927	27,900	–	27,900
22	Nonfair	6,877	–	6,877	9,200	–	9,200	8,700	–	8,700
23	Prior year adjustments	64	–	64	344	–	344	–	–	–
25	Total Operating Revenues	$152,256	–	$152,256	$161,747	–	$161,747	$164,700	–	$164,700
27	State Apportionments:									
28	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
31	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	15,000	15,000	–	71,000	71,000	–	320,000	320,000
33	Total Available Funds	$178,095	$185,163	$363,258	$181,575	$207,053	$388,628	$175,145	$515,259	$690,404
35	Operating Expenditures:									
36	Administration	$24,229	$7,379	$31,608	$28,436	$11,417	$39,853	$29,824	$11,980	$41,804
37	Maintenance and operations	25,794	14,526	40,320	22,833	10,351	33,184	25,892	5,550	31,442
38	Temporary structures	10,669	6,288	16,957	10,205	10,888	21,093	11,000	11,200	22,200
39	Publicity	21,750	–	21,750	22,630	–	22,630	23,275	–	23,275
40	Attendance operations	22,694	4,932	27,626	19,378	–	19,378	21,450	–	21,450
41	Premiums	12,854	25,872	38,726	15,588	29,843	45,431	16,550	30,100	46,650
42	Exhibits (excluding premiums)	6,778	3,161	9,939	10,989	2,244	13,233	12,100	2,300	14,400
44	Horse show (excluding premiums)	12,245	2,525	14,770	4,999	3,461	8,460	4,950	3,000	7,950
45	Attractions	–	–	–	20,765	–	20,765	14,550	–	14,550
46	Direct interim event expenses	–	–	–	1,237	–	1,237	–	–	–
47	Prior year adjustments	–	—19	—19	–	—55	—55	–	–	–
49	Total Operating Expenses	$137,013	$64,664	$201,677	$157,060	$68,149	$225,209	$159,591	$64,130	$223,721
51	Capital Expenditures:									
52	From operating funds	$21,254	$14,823	$36,077	$14,070	–	$14,070	$3,980	–	$3,980
53	From Capital Outlay funds	–	34,623	34,623	–	$8,645	8,645	–	$382,355	382,355
55	Total Expenditures	$158,267	$114,110	$272,377	$171,130	$76,794	$247,924	$163,571	$446,485	$610,056
57	Balances at End of Year:									
58	Available for operations	$19,828	$71,053	$90,881	$10,445	$67,904	$78,349	$11,574	$68,774	$80,348
59	Available for Capital Outlay	–	–	–	–	62,355	62,355	–	–	–

Department of Finance—Fairs and Expositions Division

SAN BENITO COUNTY FAIR

(Conducting the San Benito County Saddle Horse Show and Fair at Hollister)

GENERAL ANALYSIS

The present activities of the fair date from 1937 although private shows were held prior to that date from 1927. Annual fairs are held by the San Benito Saddle Horse Association under a contract with the county under the provisions of Government Code, Section 25905, at Bolado Park located about 8 miles from the City of Hollister and owned by the 33d District Agricultural Association. The 1958 fair was conducted from June 20th to June 22d and, as in the past, featured light horse exhibits and a horse show. The 1959 fair dates are June 19th to June 21st.

Classified as a Special Feature Fair No. 2 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$2,314	$170,518	$172,832	$4,057	$181,303	$185,360	$5,707	$176,348	$182,055
14	Operating Revenues:									
15	Miscellaneous fair	$3,235	–	$3,235	$900	–	$900	$1,000	–	$1,000
16	Exhibits	75	–	75	100	–	100	100	–	100
17	Attractions	11,883	–	11,883	12,050	–	12,050	13,100	–	13,100
18	Nonfair	2,340	–	2,340	5,200	–	5,200	3,700	–	3,700
20	Total Operating Revenues	$17,533	–	$17,533	$18,250	–	$18,250	$17,900	–	$17,900
22	State Apportionments:									
23	Sec. 92, Agricultural Code									
24	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
26	Total Available Funds	$19,847	$235,518	$255,365	$22,307	$246,303	$268,610	$23,607	$241,348	$264,955
28	Operating Expenditures:									
29	Administration	$3,627	$3,975	$7,602	$4,200	$5,080	$9,280	$4,500	$5,655	$10,155
30	Maintenance and operations	–	6,599	6,599	–	14,950	14,950	–	32,950	32,950
31	Temporary structures	–	–	–	–	400	400	–	400	400
32	Publicity	1,212	–	1,212	1,250	–	1,250	1,400	–	1,400
33	Attendance operations	–	1,603	1,603	–	2,300	2,300	–	2,400	2,400
34	Premiums	320	638	958	–	2,100	2,100	–	2,100	2,100
35	Exhibits (excluding premiums)	–	351	351	–	550	550	–	550	550
36	Attractions	10,631	–	10,631	11,150	–	11,150	12,500	–	12,500
38	Total Operating Expenses	$15,790	$13,166	$28,956	$16,600	$25,380	$41,980	$18,400	$44,055	$62,455
40	Capital Expenditures:									
41	From operating funds	–	$41,049	$41,049	–	$44,575	$44,575	–	$31,735	$31,735
43	Total Expenditures	$15,790	$54,215	$70,005	$16,600	$69,955	$86,555	$18,400	$75,790	$94,190
45	Balances at End of Year:									
46	Available for operations	$4,057	$181,303	$185,360	$5,707	$176,348	$182,055	$5,207	$165,558	$170,765

Department of Finance—Fairs and Expositions Division

SAN FRANCISCO COUNTY FAIR

(Conducting the San Francisco Flower Show at San Francisco)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
	GENERAL ANALYSIS									
	Balances at Beginning of Year:									
12	Available for operations	–	$540,546	$540,546	–	$599,714	$599,714	–	$661,565	$661,565
	Operating Revenues:									
15	Nonfair	–	$2,507	$2,507	–	$9,945	$9,945	–	–	–
17	Total Operating Revenues	–	$2,507	$2,507	–	$9,945	$9,945	–	–	–
	State Apportionments:									
21	Sec. 92, Argicultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
23	Total Available Funds	–	$608,053	$608,053	–	$674,659	$674,659	–	$726,565	$726,565
	Operating Expenditures:									
26	Administration	–	$2,757	$2,757	–	$3,635	$3,635	–	$3,785	$3,785
27	Maintenance and operations	–	100	100	–	100	100	–	100	100
28	Temporary structures	–	1,041	1,041	–	1,125	1,125	–	1,250	1,250
29	Publicity	–	450	450	–	550	550	–	750	750
30	Attendance operations	–	223	223	–	310	310	–	420	420
31	Premiums	–	5,030	5,030	–	6,085	6,085	–	6,425	6,425
32	Exhibits (excluding premiums)	–	743	743	–	810	810	–	810	810
33	Prior year adjustments	–	–	–	–	—221	—221	–	–	–
35	Total Operating Expenses	–	$10,344	$10,344	–	$12,394	$12,394	–	$13,540	$13,540
	Capital Expenditures:									
38	From operating funds	–	$8,995	$8,995	–	$700	$700	–	$505,700	$505,700
39	Prior year adjustments	–	—11,000	—11,000	–	–	–	–	–	–
41	Total Expenditures	–	$8,339	$8,339	–	$13,094	$13,094	–	$519,240	$519,240
	Balances at End of Year:									
44	Available for operations	–	$599,714	$599,714	–	$661,565	$661,565	–	$207,325	$207,325

Present activities of the fair date from 1939. Annual flower shows have been held since that date in the Rotunda of the San Francisco City Hall. The show will be moved to Golden Gate Park after completion of the Hall of Flowers building in the arboretum area in the park. The 1958 fair was held August 21st and 22d. 2,013 exhibits entered by 243 exhibitors were judged at the show. The 1959 fair dates are August 20th and 21st.

Classified as a Special Feature Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

SAN JOAQUIN COUNTY FAIR

(Conducting the Lodi Grape Festival and National Wine Show at Lodi)

GENERAL ANALYSIS

Sponsorship of the Lodi Grape and National Wine Show by the County of San Joaquin dates from 1941. Annual fairs are conducted on the county's fairgrounds located in the City of Lodi adjacent to the Lodi Stadium featuring grape and wine exhibits. The 1958 fair was conducted from September 12th to 14th. 3,634 exhibits entered by 729 exhibitors were judged at the fair. The 1959 fair dates are September 18th to 20th.

Classified as a Special Feature Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$31,682	$79,182	$110,864	$34,089	$93,193	$127,282	$31,192	$75,452	$106,644
12	Available for Capital Outlay	–	–	–	–	55,411	55,411	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$5,729	–	$5,729	$5,800	–	$5,800	$5,800	–	$5,800
16	Industrial and commercial	3,550	–	3,550	4,300	–	4,300	4,300	–	4,300
17	Concessions	4,372	–	4,372	4,400	–	4,400	4,400	–	4,400
18	Miscellaneous fair	2,076	–	2,076	2,075	–	2,075	2,075	–	2,075
19	Exhibits	5,848	–	5,848	3,200	–	3,200	5,200	–	5,200
20	Attractions	6,927	–	6,927	45,000	–	45,000	10,500	–	10,500
21	Nonfair	7,688	–	7,688	8,200	–	8,200	8,200	–	8,200
22	Prior year adjustments	804	–	804	–	–	–	–	–	–
24	Total Operating Revenues	$36,994	–	$36,994	$72,975	–	$72,975	$40,475	–	$40,475
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)	–	55,000	55,000	–	9,100	9,100	–	–	–
31	Sale of Capital Assets:									
32	Sec. 25902, Gov. Code	–	411	411	–	–	–	–	–	–
34	Total Available Funds	$68,676	$199,593	$268,269	$107,064	$222,704	$329,768	$71,667	$140,452	$212,119
36	Operating Expenditures:									
37	Administration	$3,472	$13,366	$16,838	$4,560	$14,921	$19,481	$4,775	$15,736	$20,511
38	Maintenance and operations	2,078	11,387	13,465	2,350	11,865	14,215	2,350	12,225	14,575
39	Temporary structures	192	2,036	2,228	300	2,125	2,425	300	2,125	2,425
40	Publicity	11,000	–	11,000	14,831	–	14,831	11,575	–	11,575
41	Attendance operations	1,373	413	1,786	3,275	475	3,750	1,500	500	2,000
42	Premiums	669	9,100	9,769	750	11,225	11,975	750	11,225	11,975
43	Exhibits (excluding premiums)	8,492	3,260	11,752	8,370	3,305	11,675	8,370	3,305	11,675
44	Attractions	6,709	–	6,709	38,586	–	38,586	9,525	–	9,525
45	Prior year adjustments	336	661	997	–	–	–	–	–	–
47	Total Operating Expenses	$34,321	$40,223	$74,544	$73,022	$43,916	$116,938	$39,145	$45,116	$84,261
49	Capital Expenditures:									
50	From operating funds	$266	$10,766	$11,032	$2,850	$38,825	$41,675	–	$24,200	$24,200
51	From Capital Outlay funds	–	–	–	–	64,511	64,511	–	–	–
53	Total Expenditures	$34,587	$50,989	$85,576	$75,872	$147,252	$223,124	$39,145	$69,316	$108,461
55	Balances at End of Year:									
56	Available for operations	$34,089	$93,193	$127,282	$31,192	$75,452	$106,644	$32,522	$71,136	$103,658
57	Available for Capital Outlay	–	$55,411	$55,411	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

SAN MATEO COUNTY FAIR

(Conducting the San Mateo County Fair and Floral Fiesta Fair at San Mateo)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
13	Balances at Beginning of Year:									
14	Available for operations	$57,086	$85,062	$142,148	$54,287	$76,054	$130,341	$78,181	$75,811	$153,992
15	Available for Capital Outlay	–	33,598	33,598	–	–	–	–	–	–
17	Operating Revenues:									
18	Admissions to grounds	$49,854	–	$49,854	$56,646	–	$56,646	$55,000	–	$55,000
19	Industrial and commercial	16,633	–	16,633	16,507	–	16,507	16,000	–	16,000
20	Concessions	11,100	–	11,100	12,684	–	12,684	11,500	–	11,500
21	Miscellaneous fair	2,188	–	2,188	2,333	–	2,333	2,200	–	2,200
22	Horse racing	422,744	–	422,744	422,500	–	422,500	422,500	–	422,500
23	Nonfair	10,675	–	10,675	11,305	$357	11,662	10,500	–	10,500
25	Total Operating Revenues	$513,194	–	$513,194	$521,975	$357	$522,332	$517,700	–	$517,700
27	State Apportionments:									
28	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
31	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	105,000	105,000	–	300,000	300,000
32	Other nonoperating funds	–	–	–	$26,242	–	26,242	–	–	–
34	Total Available Funds	$570,280	$183,660	$753,940	$602,504	$246,411	$848,915	$595,881	$440,811	$1,036,692
36	Operating Expenditures:									
37	Administration	$16,401	$8,966	$25,367	$16,864	$9,300	$26,164	$18,865	$8,520	$27,385
38	Maintenance and operations	19,655	14,578	34,233	20,663	7,275	27,938	21,800	14,512	36,312
39	Temporary structures	12,454	7,144	19,598	15,843	4,295	20,138	16,740	4,600	21,340
40	Publicity	7,960	–	7,960	8,495	–	8,495	11,679	–	11,679
41	Attendance operations	10,626	3,587	14,213	10,430	3,574	14,004	11,400	3,800	15,200
42	Premiums	1,698	39,733	41,431	1,821	41,156	42,977	1,950	45,000	46,950
43	Exhibits (excluding premiums)	6,358	–	6,358	6,806	–	6,806	7,400	–	7,400
44	Horse races	378,118	–	378,118	378,500	–	378,500	378,500	–	378,500
45	Attractions	18,256	–	18,256	18,129	–	18,129	18,200	–	18,200
46	Direct interim event expenses	3,369	–	3,369	3,772	–	3,772	4,500	–	4,500
48	Total Operating Expenses	$474,895	$74,008	$548,903	$481,323	$65,600	$546,923	$491,034	$76,432	$567,466
50	Capital Expenditures:									
51	From operating funds	$41,098	–	$41,098	$43,000	–	$43,000	$46,700	$25,000	$71,700
52	From Capital Outlay funds	–	$33,598	33,598	–	$105,000	105,000	–	300,000	300,000
54	Total Expenditures	$515,993	$107,606	$623,599	$524,323	$170,600	$694,923	$537,734	$401,432	$939,166
56	Balances at End of Year:									
57	Available for operations	$54,287	$76,054	$130,341	$78,181	$75,811	$153,992	$58,147	$39,379	$97,526

GENERAL ANALYSIS

Sponsorship of the fair by the County of San Mateo dates from 1929. Annual fairs are held on county fairgrounds located just north of Bay Meadows race track, San Mateo, by the San Mateo County Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. In the past, annual fairs have featured floricultural and agricultural exhibits and some junior livestock exhibits.

A particular feature has been a horse racing meeting conducted on Bay Meadows race track under a contract with the California Jockey Club. The 1958 fair was conducted from August 1st to August 9th. 3,187 exhibits entered by 813 exhibitors were judged at the fair. The 1959 fair dates are July 31st to August 8th.

Classified as a Special Feature Fair No. 1 in 1957.

Department of Finance—Fairs and Expositions Division

SANTA CLARA COUNTY FAIR

(Conducting the Santa Clara County Fair at San Jose)

GENERAL ANALYSIS

Present activities of the fair date from 1941. Annual fairs are held on the county's fairgrounds located south of the City of San Jose by the Santa Clara County Fair Association under an agreement with the board of supervisors under the provisions of Section 25905 of the Government Code. The 1958 fair was conducted from September 8th to September 14th and c sisted of general livestock and other exhibits. 14,131 exhib entered by 3,300 exhibitors were judged at the fair. The 19 fair dates are September 14th to September 20th.

Classified as a Regional Fair in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 19		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Tot
11	Balances at Beginning of Year:									
12	Available for operations	$18,634	$70,566	$89,200	$44,406	$80,139	$124,545	$11,228	$87,149	$98,37
13	Available for Capital Outlay	–	160,000	160,000	–	28,449	28,449	–	250,000	250,00
15	Operating Revenues:									
16	Admissions to grounds	$79,053	–	$79,053	$79,053	–	$79,053	$80,000	–	$80,00
17	Industrial and commercial	21,402	–	21,402	20,395	–	20,395	21,300	–	21,30
18	Concessions	52,189	–	52,189	53,834	–	53,834	57,000	–	57,00
19	Miscellaneous fair	9,164	–	9,164	8,934	–	8,934	9,200	–	9,20
20	Exhibits	5,495	–	5,495	5,453	–	5,453	5,500	–	5,50
21	Attractions	10,516	–	10,516	10,516	–	10,516	12,000	–	12,00
22	Nonfair	29,007	–	29,007	39,882	–	39,882	30,000	–	30,00
24	Total Operating Revenues	$206,826	–	$206,826	$218,067	–	$218,067	$215,000	–	$215,00
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,00
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)	–	–	–	–	250,000	250,000	–	350,000	350,000
31	Other nonoperating funds	$210,640	–	210,640	$111,114	–	111,114	$204,619	–	204,619
33	Total Available Funds	$436,100	$295,566	$731,666	$373,587	$423,588	$797,175	$430,847	$752,149	$1,182,996
35	Operating Expenditures:									
36	Administration	$47,283	$680	$47,963	$49,015	$2,310	$51,325	$62,076	$1,510	$63,586
37	Maintenance and operations	168,488	–	168,488	167,572	–	167,572	196,165	–	196,165
38	Temporary structures	31,473	–	31,473	31,206	–	31,206	36,650	–	36,650
39	Publicity	20,245	–	20,245	21,411	300	21,711	22,600	–	22,600
40	Attendance operations	18,169	–	18,169	20,210	–	20,210	20,910	–	20,910
41	Premiums	2,147	45,712	47,859	2,152	52,000	54,152	2,750	52,000	54,750
42	Exhibits (excluding premiums)	24,480	–	24,480	26,451	–	26,451	29,000	–	29,000
43	Horse show (excluding									
44	premiums)	–	–	–	–	–	–	250	–	250
45	Attractions	29,024	–	29,024	26,875	–	26,875	30,910	–	30,910
46	Direct interim event expenses	2,918	–	2,918	3,827	–	3,827	6,100	–	6,100
48	Total Operating Expenses	$344,227	$46,392	$390,619	$348,719	$54,610	$403,329	$407,411	$53,510	$460,921
50	Capital Expenditures:									
51	From operating funds	$47,467	$9,035	$56,502	$13,640	$3,380	$17,020	$23,436	$19,800	$43,236
52	From Capital Outlay funds	–	$131,551	$131,551	–	26,437	26,437	–	600,000	600,000
54	Total Expenditures	$391,694	$186,978	$578,672	$362,359	$84,427	$446,786	$430,847	$673,310	$1,104,157
56	Reversions	–	–	–	–	—$2,012	—$2,012	–	–	–
58	Balances at End of Year:									
59	Available for operations	$44,406	$80,139	$124,545	$11,228	$87,149	$98,377	–	$78,839	$78,839
60	Available for Capital Outlay	–	$28,449	$28,449	–	$250,000	$250,000	–	–	–

Department of Finance—Fairs and Expositions Division

SHASTA COUNTY FAIR

(Conducting the Intermountain Fair of Shasta County at McArthur)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
12	Balances at Beginning of Year:									
13	Available for operations	$12,292	$149,611	$161,903	$14,388	$121,967	$136,355	$15,295	$126,443	$141,738
15	Operating Revenues:									
16	Industrial and commercial	$526	–	$526	$500	–	$500	$500	–	$500
17	Concessions	593	–	593	600	–	600	625	–	625
18	Miscellaneous fair	459	–	459	300	–	300	400	–	400
19	Exhibits	1,884	–	1,884	1,750	–	1,750	1,750	–	1,750
20	Horse show	166	–	166	150	–	150	125	–	125
21	Attractions	1,887	–	1,887	2,600	–	2,600	3,600	–	3,600
22	Nonfair	2,837	–	2,837	3,425	–	3,425	3,300	–	3,300
23	Prior year adjustments	210	–	210	67	–	67	–	–	–
25	Total Operating Revenues	$8,562	–	$8,562	$9,392	–	$9,392	$10,300	–	$10,300
27	State Apportionments:									
28	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
31	Total Available Funds	$20,854	$214,611	$235,465	$23,780	$186,967	$210,747	$25,595	$191,443	$217,038
33	Operating Expenditures:									
34	Administration	$923	$8,287	$9,210	$1,770	$8,692	$10,462	$1,770	$9,035	$10,805
35	Maintenance and operations	1,478	6,050	7,528	1,825	6,195	8,020	1,900	6,720	8,620
36	Temporary structures	–	311	311	–	350	350	–	400	400
37	Publicity	595	–	595	1,000	–	1,000	1,100	–	1,100
38	Attendance operations	–	659	659	–	745	745	–	731	731
39	Premiums	215	19,212	19,427	150	21,950	22,100	150	24,000	24,150
40	Exhibits (excluding premiums)	103	3,586	3,689	–	3,558	3,558	–	4,735	4,735
41	Horse show (excluding premiums)	–	259	259	–	316	316	–	318	318
43	Attractions	3,092	–	3,092	3,320	–	3,320	4,026	–	4,026
44	Direct interim event expenses	60	–	60	420	–	420	520	–	520
45	Prior year adjustments	–	—138	—138	–	–	–	–	–	–
47	Total Operating Expenses	$6,466	$38,226	$44,692	$8,485	$41,806	$50,291	$9,466	$45,939	$55,405
49	Capital Expenditures:									
50	From operating funds	–	$54,418	$54,418	–	$18,718	$18,718	–	$48,550	$48,550
52	Total Expenditures	$6,466	$92,644	$99,110	$8,485	$60,524	$69,009	$9,466	$94,489	$103,955
54	Balances at End of Year:									
55	Available for operations	$14,388	$121,967	$136,355	$15,295	$126,443	$141,738	$16,129	$96,954	$113,083

GENERAL ANALYSIS

Sponsorship of the Shasta County Intermountain Fair by the County of Shasta dates from 1936. Annual fairs are held on the county's fairgrounds located at McArthur by the Intermountain Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. The 1958 fair was conducted from August 30th to September 1st and consisted of general livestock and other exhibits. 4,491 exhibits entered by 483 exhibitors were judged at the fair. The 1959 fair dates are September 5th to September 7th.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

SOLANO COUNTY FAIR

(Conducting the Solano County Fair at Vallejo)

GENERAL ANALYSIS

Activities of the fair date from January, 1946, although no allocations were received by the association under Section 92 of the Agricultural Code until 1950. Annual fairs are conducted on approximately 150 acres of land north of the City of Vallejo by the Solano County Fair Association under agreements with the board of supervisors under the provisions of Section 25905 of the Government Code. A particular feature of the fair has been a race meeting with parimutuel betting. The 1958 fair wa held from June 20th to June 28th and consisted of general liv stock and other exhibits. 4,685 exhibits entered by 895 exhibito were judged at the fair. The 1959 fair dates are June 17th t June 27th.

Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
13	Balances at Beginning of Year:									
14	Available for operations	$11,459	$61,704	$73,163	—$1,311	$66,123	$64,812	—$3,276	$64,140	$60,864
15	Available for Capital Outlay	–	28,219	28,219	–	102,000	102,000	–	–	–
16	Estimated to revert	–	–	–	–	32,209	32,209	–	32,209	32,209
18	Operating Revenues:									
19	Admissions to grounds	$24,411	–	$24,411	$24,701	–	$24,701	$25,000	–	$25,000
20	Industrial and commercial	4,380	–	4,380	5,219	–	5,219	5,000	–	5,000
21	Concessions	9,291	–	9,291	12,128	–	12,128	12,000	–	12,000
22	Miscellaneous fair	4,169	–	4,169	9,255	–	9,255	9,450	–	9,450
23	Exhibits	1,908	–	1,908	2,512	–	2,512	2,500	–	2,500
24	Horse racing	268,653	–	268,653	273,874	–	273,874	296,000	–	296,000
25	Attractions	2,908	–	2,908	2,706	–	2,706	2,500	–	2,500
26	Nonfair	3,291	–	3,291	4,789	$454	5,243	2,100	$500	2,600
27	Prior year adjustments	11	–	11	—7	–	—7	–	–	–
29	Total Operating Revenues	$319,022	–	$319,022	$335,177	$454	$335,631	$354,550	$500	$355,050
31	State Apportionments:									
32	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
34	Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	217,000	217,000	–	25,000	25,000	–	205,000	205,000
36	Other nonoperating funds	$37,000	–	37,000	$31,450	–	31,450	$28,900	–	28,900
37	Sale of Capital Assets:									
38	Other (Operating)	–	–	–	80,932	3,368	84,300	–	–	–
40	Total Available Funds	$367,481	$371,923	$739,404	$446,248	$294,154	$740,402	$380,174	$366,849	$747,023
43	Operating Expenditures:									
44	Administration	$10,021	$13,191	$23,212	$10,752	$14,500	$25,252	$11,250	$14,596	$25,846
45	Maintenance and operations	37,268	10,980	48,248	38,777	11,820	50,597	31,700	11,820	43,520
46	Temporary structures	9,662	–	9,662	10,116	–	10,116	9,200	–	9,200
47	Publicity	15,617	–	15,617	17,434	–	17,434	15,600	–	15,600
48	Attendance operations	20,536	–	20,536	17,109	–	17,109	18,400	–	18,400
49	Premiums	1,316	34,451	35,767	2,444	40,049	42,493	3,050	40,600	43,650
50	Exhibits (excluding premiums)	13,835	2,530	16,365	16,518	2,608	19,126	13,500	2,800	16,300
51	Horse races	207,503	–	207,503	220,121	–	220,121	242,900	–	242,900
52	Attractions	15,271	–	15,271	17,169	–	17,169	19,000	–	19,000
53	Direct interim event expenses	727	–	727	2,445	–	2,445	2,000	–	2,000
54	Prior year adjustments	661	—571	90	—354	–	—354	–	–	–
56	Total Operating Expenses	$332,417	$60,581	$392,998	$352,531	$68,977	$421,508	$366,600	$69,816	$436,416
58	Capital Expenditures:									
59	From operating funds	$36,375	–	$36,375	$96,993	$1,828	$98,821	–	$3,540	$3,540
60	From Capital Outlay funds	–	$111,010	111,010	–	127,000	127,000	–	205,000	205,000
62	Total Expenditures	$368,792	$171,591	$540,383	$449,524	$197,805	$647,329	$366,600	$278,356	$644,956
64	Reversions	–	–	–	–	–	–	–	—$32,209	—$32,209
66	Balances at End of Year:									
67	Available for operations	—$1,311	$66,123	$64,812	—$3,276	$64,140	$60,864	$13,574	$56,284	$69,858
68	Available for Capital Outlay	–	$102,000	$102,000	–	–	–	–	–	–
69	Estimated to revert in subsequent year	–	$32,209	$32,209	–	$32,209	$32,209	–	–	–

Department of Finance—Fairs and Expositions Division

SONOMA COUNTY FAIR

(Conducting the Sonoma County Fair at Santa Rosa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
12	Balances at Beginning of Year:									
13	Available for operations	$24,774	$35,382	$60,156	$41,823	$34,559	$76,382	$56,963	$40,319	$97,282
14	Available for Capital Outlay	–	17,866	17,866	–	–	–	–	70,000	70,000
16	Operating Revenues:									
17	Admissions to grounds	$39,984	–	$39,984	$44,833	–	$44,833	$45,000	–	$45,000
18	Industrial and commercial	7,350	–	7,350	6,705	–	6,705	6,700	–	6,700
19	Concessions	38,058	–	38,058	43,602	–	43,602	44,000	–	44,000
20	Miscellaneous fair	8,016	–	8,016	8,578	–	8,578	8,643	–	8,643
21	Exhibits	4,537	–	4,537	5,114	–	5,114	5,000	–	5,000
22	Horse show	58	–	58	–	–	–	–	–	–
23	Horse racing	257,954	–	257,954	282,283	–	282,283	306,000	–	306,000
24	Attractions	4,679	–	4,679	3,356	–	3,356	2,800	–	2,800
25	Nonfair	10,063	–	10,063	8,800	–	8,800	9,250	–	9,250
26	Prior year adjustments	–	–	–	9	–	9	–	–	–
28	Total Operating Revenues	$370,699	–	$370,699	$403,280	–	$403,280	$427,393	–	$427,393
30	State Apportionments:									
31	Sec. 92, Agricultural Code									
32	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
33	Sec. 19626(c), Bus. and Prof.									
34	Code (Capital Outlay)	–	–	–	–	131,000	131,000	–	250,000	250,000
35	Other nonoperating funds	$3,800	–	3,800	–	–	–	–	–	–
36	Sale of Capital Assets:									
37	Sec. 25902, Government Code									
38	(Capital)	–	–	–	–	70,000	70,000	–	–	–
40	Total Available Funds	$399,273	$118,248	$517,521	$445,103	$300,559	$745,662	$484,356	$425,319	$909,675
42	Operating Expenditures:									
43	Administration	$30,780	–	$30,780	$33,347	–	$33,347	$37,695	–	$37,695
44	Maintenance and operations	30,021	$8,414	38,435	35,513	$5,985	41,498	45,800	$500	46,300
45	Temporary structures	5,880	–	5,880	5,658	–	5,658	5,800	–	5,800
46	Publicity	15,309	–	15,309	15,412	–	15,412	17,000	–	17,000
47	Attendance operations	19,175	–	19,175	19,838	–	19,838	20,700	–	20,700
48	Premiums	3,738	44,675	48,413	4,657	46,823	51,480	5,000	47,200	52,200
49	Exhibits (excluding premiums)	20,271	900	21,171	24,307	700	25,007	23,700	1,000	24,700
50	Horse show (excluding									
51	premiums)	247	–	247	500	–	500	600	–	600
52	Horse races	201,656	–	201,656	211,945	–	211,945	245,900	–	245,900
53	Attractions	16,084	–	16,084	14,386	–	14,386	17,500	–	17,500
54	Direct interim event expenses	1,000	–	1,000	500	–	500	–	–	–
55	Prior year adjustments	2,940	—11	2,929	433	–	433	–	–	–
57	Total Operating Expenses	$347,101	$53,978	$401,079	$366,496	$53,508	$420,004	$419,695	$48,700	$468,395
59	Capital Expenditures:									
60	From operating funds	$10,349	$11,845	$22,194	$21,644	$5,732	$27,376	$40,181	$20,000	$60,181
61	From Capital Outlay funds	–	17,820	17,820	–	131,000	131,000	–	320,000	320,000
63	Total Expenditures	$357,450	$83,643	$441,093	$388,140	$190,240	$578,380	$459,876	$388,700	$848,576
65	Reversions	–	—$46	—$46	–	–	–	–	–	–
67	Balances at End of Year:									
68	Available for operations	$41,823	$34,559	$76,382	$56,963	$40,319	$97,282	$24,480	$36,619	$61,099
69	Available for Capital Outlay	–	–	–	–	$70,000	$70,000	–	–	–

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Santa Rosa by the Sonoma County Fair Association, Inc., under an agreement with the board of supervisors under the provisions of Section 25905, Government Code. Horse racing with parimutuel betting has been a major feature of the annual shows. The 1958 fair was conducted from July 18th to July 27th and consisted of general livestock and other exhibits. 7,655 exhibits entered by 1,385 exhibitors were judged at the fair. The 1959 fair dates are July 16th to July 25th.

Classified as a Regional-Sectional Fair in 1957.

Department of Finance—Fairs and Expositions Division

TRINITY COUNTY FAIR

(Conducting the Trinity County Fair at Hayfork)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1957			ESTIMATED CALENDAR YEAR OF 1958			PROPOSED CALENDAR YEAR OF 1959		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$996	$117,116	$118,112	$669	$94,206	$94,875	$1,319	$63,495	$64,814
14	Operating Revenues:									
15	Admissions to grounds	$1,287	–	$1,287	$1,500	–	$1,500	$1,500	–	$1,500
16	Industrial and commercial	425	–	425	500	–	500	500	–	500
17	Concessions	1,080	–	1,080	1,000	–	1,000	1,000	–	1,000
18	Miscellaneous fair	359	–	359	400	–	400	400	–	400
19	Exhibits	1,186	–	1,186	1,100	–	1,100	1,100	–	1,100
20	Horse show	731	–	731	700	–	700	700	–	700
21	Attractions	514	–	514	2,000	–	2,000	1,500	–	1,500
22	Nonfair	1,474	–	1,474	1,000	–	1,000	500	–	500
24	Total Operating Revenues	$7,056	–	$7,056	$8,200	–	$8,200	$7,200	–	$7,200
26	State Apportionments:									
27	Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Other nonoperating funds	–	5,000	5,000	$1,500	5,000	6,500	$1,182	$5,000	$6,182
31	Total Available Funds	$8,052	$187,116	$195,168	$10,369	$164,206	$174,575	$9,701	$133,495	$143,196
33	Operating Expenditures:									
34	Administration	$454	$8,906	$9,360	$1,000	$9,442	$10,442	$1,000	$10,072	$11,072
35	Maintenance and operations	458	7,320	7,778	350	7,600	7,950	350	7,900	8,250
36	Temporary structures	220	734	954	300	900	1,200	300	900	1,200
37	Publicity	1,194	–	1,194	1,600	–	1,600	1,600	–	1,600
38	Attendance operations	716	–	716	1,000	–	1,000	1,000	–	1,000
39	Premiums	505	14,530	15,035	500	18,200	18,700	500	18,700	19,200
40	Exhibits (excluding premiums)	2,451	2,760	5,211	2,200	2,900	5,100	2,200	3,200	5,400
41	Horse show (excluding premiums)	–	280	280	200	400	600	200	400	600
43	Attractions	1,385	–	1,385	1,900	–	1,900	1,900	–	1,900
44	Direct interim event expenses	–	146	146	–	400	400	–	400	400
46	Total Operating Expenses	$7,383	$34,676	$42,059	$9,050	$39,842	$48,892	$9,050	$41,572	$50,622
48	Capital Expenditures:									
49	From operating funds	–	$58,234	$58,234	–	$60,869	$60,869	–	$25,000	$25,000
51	Total Expenditures	$7,383	$92,910	$100,293	$9,050	$100,711	$109,761	$9,050	$66,572	$75,622
53	Balances at End of Year:									
54	Available for operations	$669	$94,206	$94,875	$1,319	$63,495	$64,814	$651	$66,923	$67,574

GENERAL ANALYSIS

Annual fairs are conducted on the county fairgrounds located at the City of Hayfork by an executive committee appointed by the county board of supervisors. The County of Trinity has executed a 4-year lease with the Trinity County High School District to use part of the fair facilities for a high school during the school term. The 1958 fair was conducted from August 15th to August 17th and consisted of livestock and other exhibits 5,732 exhibits entered by 845 exhibitors were judged at the fair The 1959 fair dates are August 21st to August 23d.

Classified as a Sectional Fair No. 2 in 1957.

Department of Finance—Fairs and Expositions Division

CLOVERDALE CITRUS FAIR

(Conducting the Cloverdale Citrus Fair at Cloverdale)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1957			Actual Fiscal Year Ending June 30, 1958			Proposed Fiscal Year Ending June 30, 1959		
		Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total
	GENERAL ANALYSIS									
	Balances at Beginning of Year:									
	Available for operations	$18,753	–	$18,753	$26,845	–	$26,845	$26,771	–	$26,771
	Estimated to revert	–	$4,311	4,311	–	–	–	–	–	–
	Operating Revenues:									
	Admissions to grounds	$3,464	–	$3,464	$3,979	–	$3,979	–a	–a	–a
	Industrial and commercial	919	–	919	1,429	–	1,429	–a	–a	–a
	Concessions	300	–	300	400	–	400	–a	–a	–a
	Miscellaneous fair	705	–	705	735	–	735	–a	–a	–a
	Attractions	1,024	–	1,024	1,316	–	1,316	–a	–a	–a
	Nonfair	4,389	–	4,389	3,364	–	3,364	–a	–a	–a
	Prior year adjustments	—15	–	—15	15	–	15	–a	–a	–a
	Total Operating Revenues	$10,786	–	$10,786	$11,238	–	$11,238	–a	–a	–a
	State Apportionments:									
	Sec. 19624, Bus. and Prof. Code (Operating)	$15,000	–	$15,000	$15,000	–	$15,000	$30,000	–	$30,000
	Total Available Funds	$44,539	$4,311	$48,850	$53,083	–	$53,083	–a	–a	–a
	Operating Expenditures:									
	Administration	$4,342	–	$4,342	$4,683	–	$4,683	–a	–a	–a
	Maintenance and operations	4,893	–	4,893	3,908	–	3,908	–a	–a	–a
	Publicity	895	–	895	607	–	607	–a	–a	–a
	Attendance operations	452	–	452	486	–	486	–a	–a	–a
	Premiums	3,018	–	3,018	3,620	–	3,620	–a	–a	–a
	Exhibits (excluding premiums)	324	–	324	321	–	321	–a	–a	–a
	Attractions	3,770	–	3,770	3,801	–	3,801	–a	–a	–a
	Total Operating Expenses	$17,694	–	$17,694	$17,426	–	$17,426	–a	–a	–a
	Capital Expenditures:									
	From operating funds	–	–	–	$8,886	–	$8,886	–a	–a	–a
	Total Expenditures	$17,694	–	$17,694	$26,312	–	$26,312	–a	–a	–a
	Reversions	–	—$4,311	—$4,311	–	–	–	–a	–a	–a
	Balances at End of Year:									
	Available for operations	$26,845	–	$26,845	$26,771	–	$26,771	–a	–a	–a

This fair receives an annual state allocation under Section 19624(a) of the Business and Professions Code, the first such allocation being made in 1945. The Cloverdale Citrus Fair was incorporated as a nonprofit organization in 1951, prior fairs having been conducted by the Cloverdale Chamber of Commerce. Operations of the Cloverdale Citrus Fair do not come under the supervision of the Department of Finance other than through audit examinations conducted by the Audits Division of the department. No figures are presented covering the proposed activities for the fiscal year ending June 30, 1959, inasmuch as such budgets do not come under the Department of Finance. Annual shows, featuring citrus displays, are conducted in the association's pavilion located in the City of Cloverdale. The 1958 show was held from February 20th to February 23d. The 1959 show dates are February 19th to February 22d.

[a] Information not available. Fair not required to submit a budget to Department of Finance for approval under existing law.

Department of Finance—Fairs and Expositions Division

NATIONAL ORANGE SHOW

(Conducting the National Orange Show at San Bernardino)

GENERAL ANALYSIS

The National Orange Show was incorporated in 1922 and is a continuation of a nonprofit association with some modifications formed in 1910. It appears that the early history of citrus fairs in San Bernardino can be traced back to 1879. The association receives an allocation under the provisions of Section 19624 of the Business and Professions Code but does not come under the jurisdiction of the Government Code or other codes pertaining to state organizations, its actions being governed by the Corporations Code. The only jurisdiction the Department of Finance has of the activities of the association pertains to an annual audit to determine that the appropriations have been used for the general purposes provided by the statutes. Under the provisions of Section 94.6 of the Agricultural Code the National Orange Show is required to file with the Department of Finance by January 20th each year, a statement of operations in the previous calendar year. Annual fairs are conducted by the association on grounds owned by the association and located in the City of San Bernardino. The 1958 show was held from April 10th to April 20th. The 1959 show dates are April 23d to May 3d.

LINE	FUND CONDITION	Actual Fiscal Year Ending April 30, 1957			Actual Fiscal Year Ending April 30, 1958			Proposed Fiscal Year Ending April 30, 1959		
		Association Funds	State Fund	Total	Association Funds	State Fund	Total	Association Funds	State Fund	Total
	Balances at Beginning of Year:									
	Available for operations	$156,506	$5,027	$161,533	$159,319	$5,027	$164,346	$144,411	$5,027	$149,438
	Available for Capital Outlay	–	82,620	82,620	–	749	749	–	33,002	33,002
	Operating Revenues:									
	Admissions to grounds	$110,016	–	$110,016	$108,865	–	$108,865	–a	–a	–a
	Industrial and commercial	50,851	–	50,851	39,095	–	39,095	–a	–a	–a
	Concessions	68,789	–	68,789	72,848	–	72,848	–a	–a	–a
	Miscellaneous fair	55,311	–	55,311	47,304	–	47,304	–a	–a	–a
	Nonfair	55,308	–	55,308	42,772	–	42,772	–a	–a	–a
	Total Operating Revenues	$340,275	–	$340,275	$310,884	–	$310,884	–a	–a	–a
	State Apportionments:									
	Sec. 19624, Bus. and Prof. Code (Operating)	–	$100,000	$100,000	–	$100,000	$100,000	–	$150,000	$150,000
	Sec. 19626(c), Bus. and Prof Code (Capital Outlay)	–	53,000	53,000	–	95,500	95,500	–	220,000	220,000
	Total Available Funds	$496,781	$240,647	$737,428	$470,203	$201,276	$671,479	–a	–a	–a
	Operating Expenditures:									
	Administration	$48,134	$18,796	$66,930	$55,332	$1,728	$57,060	–a	–a	–a
	Maintenance and operations	65,106	19,449	84,555	96,828	6,839	103,667	–a	–a	–a
	Temporary structures	24,907	14,769	39,676	22,141	6,465	28,606	–a	–a	–a
	Publicity	52,779	–	52,779	61,565	–	61,565	–a	–a	–a
	Attendance operations	27,724	2,287	30,011	16,826	10,668	27,494	–a	–a	–a
	Premiums	1,078	30,322	31,400	31,353	20,222	51,575	–a	–a	–a
	Exhibits (excluding premiums)	12,243	3,798	16,041	–	–	–	–a	–a	–a
	Attractions	83,291	8,913	92,204	30,704	55,428	86,132	–a	–a	–a
	Direct interim event expenses	16,468	–	16,468	7,225	–	7,225	–a	–a	–a
	Prior year adjustments	–	–	–	–	—1,350	—1,350	–a	–a	–a
	Total Operating Expenses	$331,730	$98,334	$430,064	$321,974	$100,000	$421,974	–a	–a	–a
	Capital Expenditures:									
	From operating funds	$5,732	$1,666	$7,398	$3,818	–	$3,818	–a	–a	–a
	From Capital Outlay funds	–	134,871	134,871	–	$63,247	63,247	–a	–a	–a
	Total Expenditures	$337,462	$234,871	$572,333	$325,792	$163,247	$489,039	–a	–a	–a
	Balances at End of Year:									
	Available for operations	$159,319	$5,027	$164,346	$144,411	$5,027	$149,438	–a	–a	–a
	Available for Capital Outlay	–	$749	$749	–	$33,002	$33,002	–a	–a	–a

a Information not available. Fair not required to submit a budget to Department of Finance for approval under existing law.

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STATE OF CALIFORNIA

BUDGET SUPPLEMENT

OF AUTHORIZED

SALARIES AND WAGES

CONTAINED IN THE

1959-1960 BUDGET

Submitted by

EDMUND G. BROWN

Governor

to the

CALIFORNIA LEGISLATURE

1959 Regular Session

Titles, Ranges, Merit Adjustments

Authorized Positions

Salaries and Wages

INTRODUCTION

The budgets of each agency carry a summary of positions now authorized and full detail on all proposed new positions. Detailed data on staffing of state agencies, pay-scales, salary and wage payments for existing positions, formerly carried in the budget document, are presented in this supplement. The division has been made in order (1) to provide a clearer picture of the service programs of each agency, (2) to reduce the amount of detail given in the budget document, and (3) to present in this supplement all essential detail on individual positions, pay-rates and salary and wage disbursements.

Positions authorized in each of the operating agencies on July 1, 1958, are listed by official class titles in the following pages. Salary ranges, as outlined below, and total salary and wage requirements in the 1959-60 Fiscal Year for presently authorized positions are given. Data on positions and disbursements in 1957-58 and 1958-59 are also shown for purposes of comparison. A descriptive summary of position titles, position count, salary ranges in state service and for instructional positions in colleges and special schools, and the State's plan for merit salary adjustments with the established ranges is presented below.

Position Titles

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the State Controller under the central pay installation.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1958, together with those for which funds were provided in the 1958-59 Fiscal Year Budget or otherwise authorized as of that date. Amounts shown for positions now authorized represent actual salary payments for 1957-58 and estimated salary payments during 1958-59 and 1959-60, assuming full-year employment, unless the position is estimated to be established materially later than July 1st. In such cases only the cost from date of establishment is shown and the positions are so noted.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily "down grading" are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, $376–505, (b) junior-intermediate clerk, $243–341.

Continuation during 1959-60 of positions authorized temporarily until June 30, 1959, are included under "Positions Now Authorized." These positions may be identified by an explanation in parentheses indicating the extent of the continuation, such as: (extended to December 31, 1959) or (extended to permanent).

Number of Positions

Filled positions in 1957-58 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1958-59 and 1959-60 are counted to the nearest tenth of full-time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service, state college, and Maritime Academy classifications, or fixed by statute or by the appointing authority and approved by the Director of Finance for other exempt positions.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee occupying any position in the class.

Under the revised pay plan adopted by the State Personnel Board, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than $10 and none more than $50. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, $243–295 indicates a monthly salary range having steps of $243–$255–$268–$281–$295. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth on page 4.

Schedule of Salary Ranges in Use in the State Service *

Range No.	Steps				
19	$243	$255	$268	$281	$295
20	255	268	281	295	310
21	268	281	295	310	325
22	281	295	310	325	341
23	295	310	325	341	358
24	310	325	341	358	376
25	325	341	358	376	395
26	341	358	376	395	415
27	358	376	395	415	436
28	376	395	415	436	458
29	395	415	436	458	481
30	415	436	458	481	505
31	436	458	481	505	530
32	458	481	505	530	556
33	481	505	530	556	584
34	505	530	556	584	613
35	530	556	584	613	644
36	556	584	613	644	676

Range No.	Steps				
37	$584	$613	$644	$676	$71
38	613	644	676	710	74
39	644	676	710	745	78
40	676	710	745	782	82
41	710	745	782	821	86
42	745	782	821	862	90
43	782	821	862	905	95
44	821	862	905	950	100
45	–	905	950	1000	105
46	–	950	1000	1050	110
47	–	1000	1050	1100	115
48	–	1050	1100	1150	120
49	–	1100	1150	1200	125
50	–	1150	1200	1250	130
51	–	–	1250	1300	135
52	–	–	1300	1350	140
53	–	–	1350	1400	145
54	–	–	1400	1450	150

* Four-step salary ranges, with one step higher minimum, are established for certain classes with recruiting difficulties.

Salary Schedule for Instructional Positions—State Colleges

(Based Upon Salaries Effective November 1, 1958)

RANK a	ACADEMIC CLASS I b	ACADEMIC CLASS II c	VOCATIONAL
Assistant	$4,296– 4,740	–	–
Instructor	4,980– 6,060	$5,232– 6,360	–
Junior instructor d	4,980– 6,060	5,232– 6,360	$4,980– 6,060
Assistant professor	5,496– 6,672	5,772– 7,008	–
Intermediate instructor d	5,496– 6,672	5,772– 7,008	5,496– 6,672
Associate professor	6,672– 8,112	7,008– 8,520	–
Senior instructor d	6,672– 8,112	7,008– 8,520	7,008– 8,520
Professor	8,520–10,344	8,940–10,860	–
Principal instructor d	8,520–10,344	8,940–10,860	8,940–10,860

a Budgetary limitations on appointment to each range are 15 percent to 20 percent for instructor or below, 25 percent to 35 percent for assistant professor, 20 percent to 25 percent for associate professor, and 25 percent to 35 percent for professor, of total authorized teaching positions.

b Persons whose academic or professional preparation is equivalent to a college degree.

c Persons whose academic or professional preparation is equivalent to a doctor's degree.

d Instructors and vocational instructors receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

Salary Schedule for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	$415	$436	$458	$481	$505
B	436	458	481	505	530
C	458	481	505	530	556
D	481	505	530	556	584
E	505	530	556	584	613
F	530	556	584	613	644

CRITERIA FOR RANGE DETERMINATION	ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Provisional or special credential, without bachelor's degree.	—
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.	—
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.	Three years' experienc as journeyman crafts man.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential. Or regular secondary credential.	Qualification for specia secondary vocationa Class A Credential in T and I and PS Educa tion.
Ranges E and F	Used only for "incentive increases" when a teacher receiving less than Range F completes at least six units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."	

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in a position in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard" until he reaches the maximum rate.

All employees in salary ranges with a maximum step of $341 and below and who have received permanent appointments may receive an increase from the first step to the second step of their salary range upon completing six months of qualifying service as defined by Personnel Board rules. In addition, employees in salary ranges with a maximum step of $358 to and including $481 may receive a similar salary adjustment when the predominant recruitment source is from outside state service. This same adjustment may be granted to employees in classes with salary ranges not exceeding $530 where acute recruitment difficulty is experienced.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustments opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, and responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately 225 casually employed trades workers and 615 printing trades employees in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. These employees receive all the collateral benefits of premium pay for night work, travel time, and overtime pay provided by private industry. For these two groups, the State also pays the full cost of hospital, surgical and medical insurance benefits for both the employees and their dependents, where such health and welfare benefits are provided by private employers.

Casually employed trades workers working for the State do not receive the same benefits of vacation, sick leave and retirement that permanent state employees receive. However, the State does pay into vacation and retirement funds where such benefits are the prevailing practice in private industry.

Printing trades employees receive all of the benefits enjoyed by other state employees with one exception. Other state employees receive an average of 12 holidays a year. Printing trades employees are provided the eight paid holidays received by their counterparts in private industry.

The salary ranges shown are those in effect on November 1, 1958, and salaries and wages expenditures for both the 1958-59 and 1959-60 Fiscal Years reflect rates of pay then in effect. Statutory salaries are provided for at rates inclusive of enactment by the 1957 Legislature.

LEGISLATURE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**Senate**						
3					SALARY RANGE		
4	Senator	39.5	40	40	$500	$240,000	$240,000
5							
6	Totals, Positions Now Authorized	39.5	40	40	$237,602	$240,000	$240,000
7							
8	**Assembly**						
9							
10	Assemblyman	79.2	80	80	$500	$480,000	$480,000
11							
12	Totals, Positions Now Authorized	79.2	80	80	$474,948	$480,000	$480,000
13							
14	**Legislative Offices**						
15							
16	Alameda County:						
17	Secretary-stenographer	1	1	1	$395–481	$5,772	$5,772
18	Los Angeles:						
19	Secretary-stenographer	2	2	2	395–481	11,383	11,544
20	San Diego:						
21	Administrative assistant I	0.2	1	1	505–613	6,135	6,438
22	Secretary-stenographer	1	1	1	395–481	5,772	5,772
23	San Francisco:						
24	Secretary-stenographer	1	1	1	395–481	5,772	5,772
25							
26	Totals, Positions Now Authorized	5.2	6	6	$29,807	$34,834	$35,298
27							
28	GRAND TOTALS, POSITIONS NOW						
29	AUTHORIZED	123.9	126	126	$742,357	$754,834	$755,298
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LEGISLATIVE COUNSEL BUREAU

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	Administration:				SALARY RANGE		
3	Legislative counsel	1	1	1	$1,584	$19,000	$19,000
4	Chief deputy legislative counsel	1	1	1	1,350–1,450	17,400	17,400
5	Legal:						
6	Principal deputy legislative counsel	2.5	2	2	1,150–1,300	31,200	31,200
7	Deputy legislative counsel IV	6.8	9	9	1,050–1,200	122,850	127,050
8	Deputy legislative counsel III	2.7	1	1	782–950	13,360	11,175
9	Deputy legislative counsel II	4.8	5	5	584–710	39,253	41,216
10	Junior counsel	4.8	5	5	436–505	27,277	28,647
11	Student legal assistant	–	3	3	325–376	11,988	16,092
12	Student legal assistant—four for three						
13	months	0.9	1	1	325–376	3,900	3,900
14	Indexing:						
15	Deputy legislative counsel III	1	1	1	782–950	11,400	11,400
16	Deputy legislative counsel II	1	1	1	584–710	8,520	8,520
17	Law indexer	3	4	4	376–458	21,000	21,228
18	Library:						
19	Librarian II	1	1	1	395–481	5,772	5,772
20	Office:						
21	Supervising clerk II	1	1	1	458–556	6,672	6,672
22	Accounting technician III	1	1	1	395–481	5,772	5,772
23	Secretary-stenographer	1	1	1	395–481	5,772	5,772
24	Senior legal stenographer	7.2	8	8	358–436	41,625	41,856
25	Senior stenographer-clerk	0.6	1	1	341–415	4,211	4,422
26	Senior file clerk	1	1	1	341–415	4,980	4,980
27	Senior typist-clerk	1	1	1	341–415	4,721	4,960
28	Intermediate stenographer-clerk	0.4	2	2	295–358	7,260	7,620
29	Intermediate typist-clerk	0.7	1	1	281–341	4,092	4,092
30	Intermediate clerk	2	2	2	281–341	7,932	8,120
31	Junior clerk	0.3	2	2	243–295	5,988	6,289
32	Temporary help	4.6	15.7	4	(23,421)	68,462	20,000
33	Overtime	0.1	1.3	0.2	(316)	6,212	700
34							
35	Totals, Positions Now Authorized	51.4	73	60.2	$411,220	$506,619	$463,855
36							
37							
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LAW REVISION COMMISSION

LINE							
43					SALARY RANGE		
44	Commission member (7) per diem	–	–	–	$20 day	$2,000	$2,400
45	Executive secretary	0.5	0.5	0.5	1,200–1,300	7,800	7,800
46	Assistant executive secretary	0.2	1	1	1,050–1,200	9,450	13,050
47	Junior counsel	1.1	1	1	436–505	5,430	5,703
48	Senior legal stenographer	1	1	1	358–436	4,332	4,550
49	Intermediate stenographer-clerk	0.8	1.5	1.5	295–358	5,475	5,590
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51	Totals, Positions Now Authorized	3.6	5	5	$23,864	$34,487	$39,093
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SUPREME COURT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2					SALARY RANGE		
3	Chief justice	1	1	1	$2,000	$24,000	$24,000
4	Associate justice	6	6	6	1,917	138,000	138,000
5	Clerk	1	1	1	1,250	15,000	15,000
6	Chief deputy clerk	1	1	1	710–950	11,400	11,400
7	Assistant chief deputy clerk	1	1	1	676–821	9,852	9,852
8	Deputy clerk, senior grade	3	3	3	613–745	26,820	26,820
9	Deputy clerk	2	2	2	584–710	16,062	16,440
10	Administrative assistant II	1	1	1	613–745	8,940	8,940
11	Administrative assistant I	1	1	1	505–613	7,356	7,356
12	Secretary	1	1	1	584–710	7,920	8,316
13	Assistant secretary	1	1	1	556–676	7,920	8,112
14	Reporter of decisions	1	1	1	1,250	15,000	15,000
15	Assistant reporter of decisions II	0.5	1	1	821–1,000	11,700	12,000
16	Assistant reporter of decisions I	1	1	1	415–530	6,360	6,360
17	Attorney IV	–	–	7	1,050–1,200	–	88,800
18	Attorney III	–	–	10	782–950	–	94,158
19	Attorney II	–	–	1	584–710	–	8,112
20	Chief research attorney	1	1	–	905–1,050	12,600	–
21	Research attorney, senior grade	15.5	16	–	710–950	154,032	–
22	Research assistant	7.9	8	7	436–644	51,630	46,092
23	Statistical clerk	0.4	0.5	0.5	325–530	3,105	3,180
24	Assistant librarian	1	1	1	436–530	6,210	6,360
25	Legal secretary	8	8	8	341–481	43,026	43,734
26	Bailiff	0.8	2	2	395–481	11,544	11,544
27	Janitor-messenger	1	1	1	325–395	4,740	4,740
28	Temporary help	1	1.7	1.3	(5,280)	10,500	7,500
29							
30	Totals, Positions Now Authorized	58.1	61.2	60.8	$574,258	$603,717	$621,816
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JUDICIAL COUNCIL

39					SALARY RANGE		
40	Chief attorney	–	1	1	$1,300–1,400	$15,600	$16,200
41	Principal attorney	1	1	1	1,150-1,300	15,600	15,600
42	Attorney IV	3	3	3	1,050–1,200	35,382	37,080
43	Attorney III	1.5	2	2	782–950	18,546	19,470
44	Attorney II	1	1	1	584–710	7,920	8,316
45	Senior statistician	–	–	1	745–905	–	9,384
46	Associate statistician	–	–	2	613–745	–	15,468
47	Senior statistician, Judicial Council	1	1	–	613–745	8,940	–
48	Research assistant	1	2	–	436–644	14,244	–
49	Senior assistant secretary	1	1	1	481–584	7,008	7,008
50	Assistant secretary	2	2	2	358–584	13,524	13,848
51	Senior legal secretary	1	1	1	415–530	6,360	6,360
52	Legal secretary	1.4	2	2	341–481	10,494	10,878
53	Statistical clerk	1.4	1.5	1.5	325–530	7,731	8,040
54	Temporary help	0.1	0.4	0.4	(399)	1,600	1,600
55							
56	Totals, Positions Now Authorized	15.4	18.9	18.9	$124,885	$162,949	$169,252
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DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1					SALARY RANGE		
3	Presiding justice	2	2	2	$1,833	$44,000	$44,000
4	Associate justice	4	4	4	1,792	86,000	86,000
5	Clerk	1	1	1	585–985	11,820	11,820
6	Deputy clerk	2	2	2	556–676	15,050	15,530
7	Legal research aid—assistant	8	8	8	395–613	48,907	50,750
8	Senior legal secretary	7	7	7	395–481	39,560	40,243
9	Janitor	1	1	1	268–325	3,900	3,900
10	Temporary help	0.1	0.4	0.3	(690)	2,625	2,000
12	Totals, Positions Now Authorized	25.1	25.4	25.3	$245,409	$251,862	$254,243

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
20					SALARY RANGE		
21	Presiding justice	2.9	3	3	$1,833	$66,000	$66,000
22	Associate justice	6	6	6	1,792	129,000	129,000
23	Clerk	1	1	1	585–985	11,820	11,820
24	Chief deputy clerk	1	1	1	613–745	8,940	8,940
25	Deputy clerk	2	2	2	556–676	16,224	16,224
26	Legal research associate	8.6	8	8	710–862	77,377	79,566
27	Legal research assistant	1.2	2	2	505–613	12,470	13,084
28	Court reporter-secretary	3	3	3	505–613	20,968	22,010
29	Senior legal secretary	8	9	9	385–481	48,989	50,006
30	Bailiff	1	1	1	310–376	4,512	4,512
31	Janitor	2	2	2	268–325	7,800	7,800
33	Totals, Positions Now Authorized	36.7	38	38	$395,622	$404,100	$408,962

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
41					SALARY RANGE		
42	Presiding justice	1	1	1	$1,833	$22,000	$22,000
43	Associate justice	2	2	2	1,792	43,000	43,000
44	Clerk	1	1	1	585–985	11,820	11,820
45	Deputy clerk	1	1	1	556–676	7,824	8,112
46	Legal research associate	1	1	1	710–862	10,344	10,344
47	Legal research aid-assistant	3.1	3	3	395–613	19,834	20,492
48	Court reporter-secretary	1	1	1	505–613	7,356	7,356
49	Senior legal secretary	2	2	2	395–481	11,544	11,544
50	Senior legal stenographer	0.8	1	1	358–436	4,920	5,169
51	Bailiff	0.9	1	1	310–376	4,126	4,332
52	Janitor	1	1	1	268–325	3,900	3,900
53	Temporary help	0.1	0.3	0.3	(171)	1,027	1,027
55	Totals, Positions Now Authorized	14.9	15.3	15.3	$145,591	$147,695	$149,096

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
63					SALARY RANGE		
64	Presiding justice	1	1	1	$1,833	$22,000	$22,000
65	Associate justice	2	2	2	1,792	43,000	43,000
66	Clerk	1	1	1	585–985	11,820	11,820
67	Deputy clerk	3	3	3	556–676	24,336	24,336
68	Legal research assistant	–	1	1	505–613	5,555	6,360
69	Court reporter-secretary	1	1	1	505–613	7,356	7,356
70	Senior legal secretary	2	2	2	395–481	11,544	11,544
71	Janitor—half-time	0.5	0.5	0.5	268–325	1,647	1,728
73	Totals, Positions Now Authorized	10.5	11.5	11.5	$121,106	$127,258	$128,144

GOVERNOR

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2					SALARY RANGE		
3	Governor	1	1	1	$3,333	$32,356	$40,000
4	Executive secretary	1	1	1	– a	18,000	18,000
5	Secretary	8.5	9	9	– b	119,100	135,000
6	Personal secretary to Governor	–	1	1	505–613	3,678	7,356
7	Administrative assistant II	1.8	2	2	613–745	17,052	17,460
8	Secretary, Governor's office	2	1	1	458–556	13,088	6,672
9	Secretary-stenographer	10.4	11	11	395–481	58,537	62,585
10	Office supervisor II	1	1	1	613–745	8,940	8,940
11	Receptionist	1	1	1	458–556	6,672	6,672
12	Accountant	1	1	1	458–556	6,672	6,672
13	Supervising clerk I	1	1	1	395–481	5,772	5,772
14	Supervising typist-clerk I	2.7	3	3	395–481	17,316	17,316
15	Senior legal stenographer	1	–	–	358–458	2,616	–
16	Senior stenographer-clerk	7.9	9	9	341–415	39,554	43,053
17	Senior typist-clerk	3.4	3	3	341–415	4,980	4,980
18	Senior file clerk	1	1	1	341–415	16,893	14,940
19	Intermediate stenographer-clerk	2.4	2	2	341–415	12,358	7,953
20	Intermediate typist-clerk	3	2	2	281–358	7,902	8,088
21	Intermediate file clerk	3.2	3	3	281–341	11,859	12,039
22	Junior typist-clerk	4.4	4	4	255–315	13,929	14,455
23	Temporary help	0.9	0.9	0.9	2,634	2,775	2,775
24							
25	Totals, Positions Now Authorized	58.6	57.9	57.9	$387,263	$420,049	$440,728
26							
27							
28							
29							
30							
31							

DISASTER OFFICE

32	Administration:				SALARY RANGE		
33	Director	1	1	1	$1,333	$16,000	$16,000
34	Assistant director	1.2	1	1	905–1,050	12,350	12,600
35	Assistant to the director	0.2	–	–	676–821	–	–
36	Chief, administration division	0.8	1	1	821–1,000	10,905	11,450
37	Field representative c	–	3	3	584–710	24,852	25,458
38	Attack warning officer	4	4	4	530–644	29,517	30,912
39	Secretary-stenographer c	2	1	1	395–481	7,215	5,772
40	Accounting:						
41	Accounting officer II	1	1	1	505–613	7,037	7,356
42	Accountant-auditor I d	0.1	0.4	–	415–505	1,744	–
43	Accounting technician II	2	2	2	341–415	8,889	9,294
44	Senior typist-clerk	1	1	1	341–415	4,980	4,980
45	Intermediate account-clerk	3.6	4	4	281–341	14,152	14,865
46	Intermediate stenographer-clerk d	0.1	0.4	–	295–358	1,180	–
47	Intermediate typist-clerk—half-time	0.5	0.5	0.5	281–341	2,046	2,046
48	General Office:						
49	Supervising clerk I	1	1	1	395–481	5,772	5,772
50	Senior stenographer-clerk	3	3	3	341–415	14,125	14,418
51	Intermediate stenographer-clerk c	3.9	3	3	295–358	12,342	12,524
52	Duplicating machine operator II	1	1	1	295–358	3,900	4,092
53	Intermediate typist-clerk c	6	6	6	281–358	22,900	23,614
54	Intermediate file clerk	1	1	1	281–341	3,840	4,028
55	Intermediate clerk c	1.8	1	1	281–341	4,092	4,092
56	Junior typist-clerk	1	1	1	255–310	3,268	3,428
57	Telephone operator c	0.8	–	–	281–341	–	–
58	Communications and Attack Warning Division:						
59	Chief	1	1	1	821–1,000	12,000	12,000
60	Field representative c	3.8	3	3	584–710	24,488	25,288
61	Emergency Welfare Division:						
62	Chief	0.9	1	1	821–1,000	9,852	10,344
63	Field representative	1.9	2	2	584–710	15,818	16,186
64	Engineering Division:						
65	Chief	0.5	1	1	821–1,000	10,057	10,559
66	Fire and Rescue Division:						
67	Chief	1	1	1	821–1,000	12,000	12,000
68	Field representative	2.7	3	3	584–710	22,942	23,666
69	Information and Education Division:						
70	Chief c	0.9	–	–	821–1,000	–	–
71	Field representative c	3.3	–	–	584–710	–	–
72	Assistant field representative	0.2	–	–	481–584	–	–
73	Law Enforcement and Warden Division:						
74	Chief	1	1	1	821–1,000	11,040	11,600
75	Field representative	1.6	2	2	584–710	15,358	15,876

76 a Monthly salary not to exceed $1,500 in accordance with Section 12001 of the Government Code.
77 b Monthly salary not to exceed $1,250 in accordance with Section 12001 of the Government Code.
78 c 7.5 positions abolished, 3 field representative positions transferred from Information and Education Division to Administration and
79 0.5 intermediate typist-clerk position transferred from General Office to Region 3 in 1958-59 Fiscal Year.
80 d 2 temporary positions authorized to November 30, 1958, for workload relating to Flood Relief program.
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DISASTER OFFICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1					SALARY RANGE		
2	Medical and Health Division:						
3	Chief	1	1	1	$1,000–1,150	$13,800	$13,800
4	Assistant chief	1	1	1	905–1,050	12,600	12,600
5	Field representative	1	1	1	584–710	8,520	8,520
6	Nursing consultant	1	1	1	556–676	8,112	8,112
7	Senior stenographer-clerk	1	1	1	341–415	4,245	4,458
8	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
9	Radiological Safety Division:						
10	Chief	1	1	1	821–1,000	10,731	11,265
11	Assistant chief	1	1	1	676–821	9,735	9,852
12	Field representative	0.9	1	1	584–710	7,153	7,511
13	Radiological health specialist	1	1	1	584–710	8,418	8,520
14	Special radiological technician	1	1	1	584–710	7,573	7,952
15	Radiological property supervisor	0.9	1	1	530–644	7,728	7,728
16	Assistant radiological chemist	1	1	1	505–613	6,728	7,066
17	Senior instrumentation technician	2	2	2	505–613	13,170	13,824
18	Instrumentation technician	2	2	2	395–481	10,428	10,954
19	Instrumentation aide	1	2	2	341–415	8,303	8,718
20	Transportation and Supply Division:						
21	Chief	1	1	1	821–1,000	10,139	10,645
22	Field representative	1.2	2	2	584–710	15,469	16,031
23	Warehouse and field representative	1	1	1	505–613	6,490	6,812
24	Surplus property officer II [e]	–	3	3	584–710	17,002	22,173
25	Intermediate typist-clerk [e]	–	3	3	281–358	8,410	11,025
26	Regional Offices:						
27	Region 1:						
28	Regional coordinator	1	1	1	821–1,000	12,000	12,000
29	Assistant regional coordinator	5.7	6	6	676–821	53,911	55,652
30	Senior stenographer-clerk	1	1	1	341–415	4,645	4,880
31	Intermediate stenographer-clerk	4	5	5	295–358	19,379	20,160
32	Region 2:						
33	Regional coordinator	1.1	1	1	821–1,000	11,355	11,950
34	Assistant regional coordinator	4	4	4	676–821	38,866	39,330
35	Senior stenographer-clerk	1	1	1	341–415	4,920	4,980
36	Intermediate stenographer-clerk	3	3	3	295–358	12,195	12,585
37	Intermediate typist-clerk	1	1	1	281–341	3,570	3,750
38	Region 3:						
39	Regional coordinator	1	1	1	821–1,000	12,000	12,000
40	Assistant regional coordinator	2.8	4	4	676–821	35,390	36,911
41	Intermediate stenographer-clerk	3	3	3	295–358	12,035	12,402
42	Intermediate typist-clerk (half-						
43	time) [f]	0.2	0.5	0.5	281–341	1,742	1,830
44	Temporary help	0.8	0.8	0.8	(2,755)	2,750	2,750
45							
46	Totals, Positions Now Authorized	106.4	113.6	112.8	$730,172	$768,265	$793,058
47							
48							
49							
50							
51							
52	**LIEUTENANT GOVERNOR**						
53							
54					SALARY RANGE		
55	Lieutenant governor	1	1	1	$1,667	$17,000	$20,000
56	Executive secretary	1	1	1	745–905	10,817	10,860
57	Secretary	1	1	1	505–613	7,356	7,356
58	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
59	Temporary help	–	0.2	0.2	(–)	600	600
60							
61	Totals, Positions Now Authorized	4	4.2	4.2	$36,384	$40,753	$43,796

[e] 6 positions established on a reimbursable basis effective September 15, 1958, for workload relating to the Federal Surplus Pr
erty Program.

[f] 7.5 positions abolished, 3 field representative positions transferred from Information and Education Division to Administration a
0.5 intermediate typist-clerk position transferred from General Office to Region 3 in 1958-59 Fiscal Year.

STATE EMPLOYEES' RETIREMENT SYSTEM

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Executive officer	1	1	1	$1,150–1,300	$15,500	$15,600
6	Assistant executive officer	1	1	1	782–950	11,400	11,400
7	Actuarial:						
8	Actuary	0.5	0.5	0.5	1,050–1,200	7,200	7,200
9	Assistant actuary	1	1	1	745–905	10,860	10,860
10	Associate research technician	–	1	1	613–745	7,356	7,728
11	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
12	Legal:						
13	Administrative adviser [a]	0.8	0.8	1	745–905	8,145	10,860
14	Junior counsel	0.2	1	1	436–505	5,298	5,565
15	Administrative Services:						
16	Administrative service officer I	1	1	1	644–782	8,214	8,625
17	Supervising clerk II	1	1	1	458–556	6,672	6,672
18	Accounting technician III	1	1	1	395–481	5,772	5,772
19	Supervising file clerk I	1	1	1	395–481	5,772	5,772
20	Senior legal stenographer	0.8	1	1	358–436	4,702	4,940
21	Senior clerk	1	1	1	341–415	4,980	4,980
22	Senior typist-clerk	1	1	1	341–415	4,980	4,980
23	Senior file clerk	1	1	1	341–415	4,740	4,980
24	Intermediate typist-clerk	3.9	5	5	281–358	19,944	20,508
25	Intermediate clerk	5	5	5	281–341	19,568	19,998
26	Junior-intermediate clerk	4.9	6	6	243–341	20,955	21,996
27	Membership:						
28	Administrative assistant II	1	1	1	613–745	8,940	8,940
29	Supervising clerk I	3	3	3	395–481	17,132	17,316
30	Senior clerk	2	2	2	341–415	9,960	9,960
31	Senior typist-clerk	1.5	2	2	341–415	9,700	9,960
32	Senior account clerk	6	6	5	341–415	28,556	25,167
33	Intermediate typist-clerk	13.8	16	15	281–341	59,538	58,574
34	Intermediate clerk	2	2	2	281–341	7,356	7,722
35	Junior-intermediate typist-clerk	3	3	3	243–341	11,238	11,592
36	Junior-intermediate clerk	6.9	7	7	243–341	27,513	27,915
37	Accounting:						
38	General accountant III	1	1	1	613–745	8,940	8,940
39	General accountant II	1	1	1	505–613	7,356	7,356
40	Supervising account clerk II	1	1	1	458–556	6,672	6,672
41	Accountant-auditor I	1	1	1	415–505	6,060	6,060
42	Accounting technician III	2	2	2	395–481	11,544	11,544
43	Accounting technician II	4	3	3	341–415	16,547	14,700
44	Accounting-tabulating machine						
45	supervisor II	0.7	1	1	505–613	6,568	6,896
46	Accounting-tabulating machine						
47	supervisor I	–	1	1	415–505	4,980	5,232
48	Senior tabulating machine operator	–	2	2	358–436	8,563	9,024
49	Tabulating machine operator	–	3	3	325–395	9,052	13,043
50	Supervising key punch operator	–	1	1	341–415	4,980	4,980
51	Key punch operator	–	7	7	295–358	25,410	26,670
52	Bookkeeping machine operator II	3	2.4	2	310–376	10,868	9,024
53	Bookkeeping machine operator I	9	3.2	–	281–341	12,900	–
54	Bookkeeping machine operator						
55	trainee — bookkeeping machine						
56	operator I	5.7	2.8	–	255–341	9,330	–
57	Senior clerk	1.5	1	1	341–415	4,980	4,980
58	Senior account clerk	1.7	1	1	341–415	4,980	4,980
59	Calculating machine operator	2	2	2	281–341	8,104	8,184
60	Intermediate clerk	5.7	3	1	281–341	11,717	4,092
61	Intermediate account clerk	17.2	11.8	6	281–341	45,014	24,552
62	Intermediate typist-clerk	3.8	4	4	281–341	15,921	16,101
63	Intermediate file clerk	1	1	1	281–341	4,092	4,092
64	Junior-intermediate clerk	2	2	1	243–341	7,388	4,092
65	Actuarial and Claims:						
66	Disability claims examiner	1	1	1	556–676	8,112	8,112
67	General accountant II	0.9	2	2	505–613	9,546	13,200
68	Supervising account clerk I	1	1	1	395–481	5,772	5,772
69	Senior account clerk	8	10	10	341–415	47,205	48,597
70	Senior typist clerk	1	1	1	341–415	4,980	4,980
71	Intermediate typist-clerk	3	5	5	281–341	18,402	19,596
72	Junior-intermediate typist-clerk	1	1	1	243–341	4,092	4,092
73	Temporary Help:						
74	Administration	16	18	9	(59,990)	67,748	32,502
75	Other services	8	1.7	0.4	(27,114)	5,521	1,000
76	Totals, Positions Now Authorized	169.5	172.2	144.9	$751,228	$779,427	$698,739

[a] Position shown as full-time in Administration in the 1959-60 Fiscal Year with proportionate cost recovered through reimbursement along with other administrative services furnished to Old Age, Survivors' and Disability Insurance Division.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**OLD AGE, SURVIVORS' AND DISABILITY INSURANCE**				SALARY RANGE		
4	General accountant III	1	1	1	$613–745	$8,282	$8,695
5	Administrative adviser [a]	0.2	0.2	–	745–905	2,715	–
6	General accountant II	0.2	1	1	505–613	6,060	6,360
7	Accountant-auditor I	–	1	1	415–505	5,106	5,364
8	Accounting technician III	1	1	1	395–481	5,772	5,772
9	Senior account clerk	1	1	1	341–415	4,860	4,980
10	Senior typist-clerk	1	1	1	341–415	4,860	4,980
11	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
12	Intermediate typist-clerk	–	1	1	281–341	4,092	4,092
13	Temporary help	0.5	0.4	0.4	(1,285)	1,000	1,000
15	Totals, Positions Now Authorized	5.9	8.6	8.4	$32,912	$47,043	$45,539
17–18	GRAND TOTALS, POSITIONS NOW AUTHORIZED	175.4	180.8	153.3	$784,140	$826,470	$744,278

PERSONNEL BOARD

LINE		57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
25–26	**BOARD**				SALARY RANGE		
27	Board member	5	5	5	$517	$31,000	$31,000
28	Assistant secretary	1	1	1	1,100–1,250	15,000	15,000
29	Hearing officer	1	1	1	905–1,050	11,650	12,250
30	Hearing reporter	1.9	2	2	505–613	13,416	13,716
31	Senior legal stenographer	1	1	1	358–436	5,232	5,232
32	Junior-intermediate typist-clerk	0.8	1	1	281–358	3,816	3,816
33	Temporary help	0.1	0.1	0.1	(218)	250	250
35	Total, Positions Now Authorized	10.8	11.1	11.1	$77,684	$80,364	$81,264
38–39	**ADMINISTRATION**						
40	Executive:						
41	Executive officer	1	1	1	$1,300–1,400	$16,800	$16,800
42	Assistant executive officer	0.8	1	1	1,100–1,250	15,000	15,000
43	Secretary-stenographer	1	1	1	395–481	5,772	5,772
44–45	Junior-intermediate stenographer-clerk	1	1	1	295–358	3,660	3,840
46	Accounting Office:						
47	Accounting officer II	1	1	1	505–613	7,356	7,356
48	Accounting technician II	1	1	1	341–415	4,980	4,980
49	Senior clerk	2	2	2	341–415	9,960	9,960
50	Junior-intermediate typist-clerk	2	2	2	281–358	7,722	7,902
52	Totals, Positions Now Authorized	9.8	10	10	$68,385	$71,250	$71,610
55–56	**PERSONNEL SERVICES**						
57	Administration:						
58	Chief, general personnel services	0.3	–	–	$1,100–1,250	–	–
59	Principal personnel analyst	0.7	1	1	950–1,100	$12,000	$12,600
60	Supervising clerk I	1	1	1	395–481	5,772	5,772
61	Senior clerk	0.8	2	2	341–415	8,563	8,993
62	Senior typist-clerk	1	1	1	341–415	4,980	4,980
63–64	Junior-intermediate stenographer-clerk	1	1	1	295–358	3,855	4,044
65	Junior-intermediate typist-clerk	8.5	7.5	7.5	281–358	29,335	29,973
66	Junior-intermediate clerk	0.7	1	1	281–341	3,932	4,092
67	Operations:						
68	Senior personnel analyst	4	4	4	745–905	42,158	43,268
69	Senior personnel examiner	1	1	1	745–905	10,860	10,860
70	Structural engineering associate	1	1	1	644–782	9,384	9,384
71–72	Associate engineering personnel examiner	2.8	3	3	644–782	26,456	27,152
73	Associate personnel analyst	14.2	14	14	613–745	114,860	118,603
74	Associate personnel examiner	3	3	3	613–745	26,820	26,820
75	Assistant counsel	0.1	–	–	556–676	–	–
76	Instructor in industrial arts	0.7	–	–	415–644	–	–
77	Assistant personnel analyst	10.4	13	13	505–613	89,460	91,772
78–79	Administrative trainee—junior staff analyst	7.4	11	11	376–505	55,829	58,648

[a] Position shown as full-time in Administration in the 1959-60 Fiscal Year with proportionate cost recovered through reimbursem along with other administrative services furnished to Old Age, Survivors' and Disability Insurance Division.

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**PERSONNEL SERVICES—Continued**						
3							
4	Test Pool:				SALARY RANGE		
5	Senior clerk	1	1	1	$341–415	$4,980	$4,980
6	Junior-intermediate typist-clerk	6	7	7	255–358	25,712	26,583
7	Junior-intermediate clerk	1	1	1	243–341	4,092	4,092
8	Temporary help	10	10	10	(54,967)	54,168	54,168
9							
10	Totals, Positions Now Authorized	76.6	83.5	83.5	$498,308	$533,216	$546,784
11							
12							
13	**RECRUITMENT AND FIELD**						
14	**SERVICES**						
15							
16	Sacramento:						
17	Principal personnel examiner	1	1	1	$950–1,100	$13,200	$13,200
18	Senior personnel analyst	0.3	–	–	745–905	–	–
19	Associate personnel analyst	1	1	1	613–745	8,940	8,940
20	Recruitment representative	2.3	2	2	613–745	17,392	17,810
21	Research writer	1	1	1	584–710	7,542	7,920
22	Assistant personnel analyst	2.2	2	2	505–613	12,723	13,350
23	Assistant information officer	0.9	1	1	458–556	5,657	5,940
24	Administrative trainee—junior staff						
25	analyst	3.3	5	5	376–505	26,863	27,912
26	Office supervisor I	1	1	1	530–644	7,240	7,604
27	Supervising clerk I	1.7	2	2	395–481	10,599	11,133
28	Senior clerk	1.2	2	2	341–415	9,123	9,330
29	Senior typist-clerk	1.3	1	1	341–415	4,109	4,314
30	Senior information clerk	1	1	1	341–415	4,980	4,980
31	Junior-intermediate stenographer-						
32	clerk	4.6	5	5	295–358	18,984	19,911
33	Junior-intermediate typist-clerk	8.1	6	6	255–358	23,472	24,170
34	Junior-intermediate clerk	1.5	3	3	243–341	11,763	12,039
35	San Francisco:						
36	Associate personnel examiner	1	1	1	613–745	8,940	8,940
37	Associate personnel analyst	1	1	1	613–745	8,940	8,940
38	Recruitment representative	1	1	1	613–745	8,940	8,940
39	Assistant personnel analyst	1	1	1	505–613	7,356	7,356
40	Administrative trainee—junior staff						
41	analyst	1.9	2	2	415–505	10,275	10,794
42	Senior clerk	1	1	1	341–415	4,980	4,980
43	Senior information clerk	1	1	1	341–415	4,980	4,980
44	Junior-intermediate stenographer-						
45	clerk	1	1	1	295–358	4,296	4,296
46	Junior-intermediate typist-clerk	6.9	7	7	255–358	26,118	26,893
47	Los Angeles:						
48	Associate personnel analyst	1	1	1	613–745	8,940	8,940
49	Assistant personnel analyst	2	2	2	505–613	12,928	13,568
50	Administrative trainee—junior staff						
51	analyst	2	2	2	376–505	10,023	10,530
52	Supervising clerk I	0.2	–	–	395–481	–	–
53	Senior information clerk	0.2	1	1	341–415	4,920	4,980
54	Senior clerk	0.6	–	–	341–415	–	–
55	Senior typist-clerk	1	1	1	341–415	4,386	4,607
56	Junior-intermediate typist-clerk	6.3	8	8	255–358	28,410	29,835
57	Junior-intermediate clerk	0.6	–	–	243–341	–	–
58	Temporary help	1.7	1.9	1.9	(5,495)	6,100	6,100
59							
60	Totals, Positions Now Authorized	63.8	66.9	66.9	$320,271	$343,119	$353,232
61							
62							
63	**STANDARDS AND SURVEYS**						
64							
65	Principal personnel analyst	1	1	1	$950–1,100	$13,200	$13,200
66	Medical officer	1	1	1	1,050–1,200	14,400	14,400
67	Personnel management analyst	0.9	1	1	745–905	9,384	9,852
68	Senior personnel analyst	1	1	1	745–905	10,860	10,860
69	Senior personnel examiner	1	1	1	745–905	10,860	10,860
70	Associate personnel analyst	5	6	5	613–745	48,926	42,556
71	Associate personnel examiner	2.4	3	3	613–745	24,782	25,573
72	Associate administration analyst	–	1	1	613–745	7,356	7,728
73	Assistant personnel analyst	1.5	2	2	505–613	12,345	12,954
74	Administrative trainee—junior staff						
75	analyst	8.3	8	8	376–505	39,722	41,730
76	Personnel aid	1	1	1	358–436	5,232	5,232
77	Visiting nurse	4.9	–	–	341–415	–	–
78	Senior stenographer-clerk	1	1	1	341–415	4,458	4,683
79	Senior clerk	1	1	1	341–415	4,980	4,980
80	Junior-intermediate typist-clerk	2.8	3	3	255–358	11,556	11,724
81	Junior-intermediate stenographer-clerk	0.5	1	1	268–358	3,996	4,194
82	Junior-intermediate clerk	0.5	–	–	243–341	–	–
83	Temporary help	0.6	0.8	0.8	(2,008)	2,980	2,980
84							
85	Totals, Positions Now Authorized	34.4	32.8	31.8	$218,220	$225,037	$223,506
86							

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**OFFICE SERVICES**						
3							
4	Supervision:				SALARY RANGE		
5	Chief of office services	1	1	1	$745–905	$10,860	$10,860
6	Junior-intermediate stenographer-						
7	clerk	1	1	1	268–358	4,296	4,296
8	Junior-intermediate typist-clerk	1	1	1	255–358	3,570	3,750
9	Application Review:						
10	Supervising clerk II	1	1	1	458–556	6,594	6,672
11	Senior clerk	3	4	4	341–415	18,153	18,816
12	Senior typist-clerk	1.2	1	1	341–415	4,092	4,296
13	Junior-intermediate typist-clerk	6	5	5	255–358	17,529	18,199
14	Junior-intermediate clerk	7.9	9	9	243–341	32,161	33,556
15	Intermediate file clerk	1	1	1	281–341	4,092	4,092
16	Test Arrangements and Scoring:						
17	Supervising clerk II	1	1	1	458–556	6,672	6,672
18	Senior clerk	3	3	3	341–415	14,472	14,700
19	Junior-intermediate typist-clerk	8	8	8	255–358	30,160	30,987
20	Junior-intermediate clerk	8.9	10	10	243–341	36,553	37,521
21	Tabulating Section:						
22	Accounting tabulating machine						
23	supervisor II	1	1	1	505–613	7,356	7,356
24	Senior tabulating machine operator	1	1	1	358–436	4,664	4,900
25	Supervising key punch operator	1	1	1	341–415	4,980	4,980
26	Tabulating machine operator	3	3	3	325–395	12,432	13,053
27	Key punch operator	4.1	5	5	295–358	19,495	20,242
28	Senior clerk	1	1	1	341–415	4,960	4,980
29	Junior-intermediate typist-clerk	3	3	3	255–358	10,683	11,213
30	Junior-intermediate clerk	3	3	3	243–341	10,965	11,515
31	Mail Duplicating and Supply:						
32	Duplicating machine supervisor II	1	1	1	415–505	6,060	6,060
33	Duplicating machine supervisor I	1	1	1	341–415	4,940	4,980
34	Duplicating machine operator II	1.7	2	2	295–358	7,590	7,960
35	Duplicating machine operator	1.2	2	2	255–310	6,952	7,190
36	Senior clerk	1	1	1	341–415	4,980	4,980
37	Stock clerk	1	1	1	310–376	4,296	4,512
38	Junior-intermediate clerk	8.4	8	8	243–341	26,701	27,832
39	Clerical Services Section:						
40	Supervising clerk II	1	1	1	458–556	6,672	6,672
41	Supervising clerk I	0.3	1	1	395–481	5,364	5,634
42	Graphic artist	1	1	1	395–481	5,772	5,772
43	Senior stenographer-clerk	0.6	1	1	341–415	4,368	4,588
44	Senior typist-clerk	1.3	2	2	341–415	9,036	9,492
45	Senior clerk	1	1	1	341–415	4,840	4,980
46	Junior-intermediate stenographer-						
47	clerk	2.9	3	3	268–358	11,325	11,877
48	Junior-intermediate typist-clerk	20.2	20	20	255–358	72,312	75,787
49	Junior-intermediate clerk	3.3	3	3	243–341	11,103	11,457
50	Roster:						
51	Supervising clerk II	0.9	1	1	458–556	6,672	6,672
52	Supervising clerk I	1	1	1	395–481	5,772	5,772
53	Senior clerk	3.9	4	4	341–415	18,368	19,043
54	Junior-intermediate typist-clerk	18.5	18	18	255–358	65,704	67,917
55	Junior-intermediate clerk [a]	2.4	3	8	243–341	11,103	28,317
56	Certification:						
57	Supervising clerk I	1	1	1	395–481	5,703	5,772
58	Senior clerk	3.1	3	3	341–415	14,202	14,605
59	Junior-intermediate stenographer-						
60	clerk	0.8	1	1	268–358	3,765	3,948
61	Junior-intermediate typist-clerk	11.7	14	14	255–358	50,135	52,413
62	Junior-intermediate clerk	3.9	2	2	243–341	8,184	8,184
63	General Files:						
64	Supervising file clerk I	1	1	1	395–481	5,772	5,772
65	Senior clerk	1	1	1	341–415	4,092	4,296
66	Junior-intermediate clerk	6.7	7	7	243–341	23,293	24,453
67	Temporary help [a]	22.4	25.6	20.6	(64,040)	76,260	59,400
68							
69	Totals, Positions Now Authorized	186.3	195.6	195.6	$708,455	$756,075	$778,993
70							
71							
72	**TRAINING**						
73							
74	Training officer II	1	1	1	$745–905	$10,473	$10,860
75	State safety coordinator	1	1	1	745–905	10,860	10,860
76	Training officer I	2.7	3	3	613–745	23,315	24,478
77	Personnel training consultant	1.2	2	2	613–745	14,712	15,456
78	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
79	Junior-intermediate stenographer-clerk	1.8	2	2	268–358	7,787	8,170
80	Junior-intermediate typist-clerk	1.1	1	1	255–358	3,526	3,705
81	Temporary help	0.1	0.1	0.2	(383)	281	581
82							
83	Totals, Positions Now Authorized	9.9	11.1	11.2	$66,526	$75,934	$79,090
84							

85 [a] 5 man-years in temporary help converted to permanent intermediate clerk in 1959-60 positions with a commensurate reduction i
86 temporary help funds.

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CO-OPERATIVE PERSONNEL SERVICES**						
3					SALARY RANGE		
4	Principal personnel analyst	1	1	1	$950–1,100	$13,200	$13,200
5	Senior personnel analyst	0.9	1	1	745–905	9,813	10,303
6	Associate personnel analyst	3	4	4	613–745	32,102	33,709
7	Assistant personnel analyst	3.1	4	4	505–613	25,348	26,600
8	Administrative trainee—junior staff						
9	analyst	5.5	8	8	376–505	40,622	42,675
10	Supervising clerk II	1	1	1	458–556	6,672	6,672
11	Supervising clerk I	1	1	1	395–481	5,772	5,772
12	Senior stenographer-clerk	0.5	1	1	341–415	4,092	4,296
13	Senior typist-clerk	1	1	1	341–415	4,980	4,980
14	Junior-intermediate stenographer-clerk	1.2	1	1	268–358	3,900	4,092
15	Junior-intermediate typist-clerk	8.5	12	12	255–358	43,713	45,267
16	Junior-intermediate clerk	1.2	4	4	243–341	14,316	14,982
17	Temporary help	4.7	2.3	1.8	(25,959)	12,829	10,200
18							
19	Totals, Positions Now Authorized	32.6	41.3	40.8	$178,582	$217,359	$222,748
20							
21	GRAND TOTALS, POSITIONS NOW						
22	AUTHORIZED	424.2	452.3	450.9	$2,136,431	$2,302,354	$2,357,227
23							

SECRETARY OF STATE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
28	**ADMINISTRATION**						
29					SALARY RANGE		
30	Secretary of State	1	1	1	$1,625	$16,750	$19,500
31	Assistant Secretary of State	1	1	1	905–1,050	12,600	12,600
32	Deputy of Secretary of State	1	1	1	613–745	8,940	8,940
33	Senior counsel	1	1	1	905–1,050	12,600	12,600
34	Associate counsel	1.9	2	2	745–905	20,207	20,673
35	Accounting officer II	1	1	1	505–613	6,360	6,672
36	Certification officer	1	1	1	481–584	7,008	7,008
37	Assistant corporation documents						
38	examiner	1	1	1	436–530	6,360	6,360
39	Trade mark examiner	1	1	1	395–481	5,772	5,772
40	Accounting technician II	1	1	1	341–415	4,092	4,296
41	Private secretary	1	1	1	436–530	6,335	6,360
42	Senior legal stenographer	2	2	2	358–436	10,152	10,401
43	Senior clerk	1	1	1	341–415	4,683	4,920
44	Senior stenographer-clerk	1	1	1	341–415	4,740	4,980
45	Senior file clerk	1	1	1	341–415	4,980	4,980
46	Senior typist-clerk	2	2	2	341–415	9,940	9,960
47	Intermediate clerk	1	1	1	281–341	3,885	4,076
48	Intermediate account clerk	1	1	1	281–341	3,470	3,645
49	Intermediate file clerk	1	1	1	281–341	4,092	4,092
50	Intermediate typist-clerk	12.9	14	14	281–358	53,879	55,353
51	Junior-intermediate typist-clerk	1	1	1	255–358	4,092	4,092
52	Photocopyist	2	2	2	310–376	9,024	9,024
53	Temporary help	0.4	1.4	0.3	(1,299)	5,000	1,000
54	Election clerks	0.3	0.8	0.3	(988)	2,750	1,000
55	Overtime	0.1	0.1	0.1	(216)	340	215
56							
57	Totals, Positions Now Authorized	38.6	41.3	39.7	$210,992	$228,051	$228,519
58							
59							
60	**CENTRAL RECORD DEPOSITORY**						
61							
62	Historian	1	1	1	$584–710	$8,080	$8,486
63	Archivist and manager	1	1	1	436–530	6,360	6,360
64	Assistant archivist and shipper [a]	0.2	1	1	358–436	4,296	4,500
65	Laborer	2	2	2	310–358	8,592	8,592
66	Intermediate clerk	4.3	4	4	281–341	15,732	15,906
67	Temporary help	0.5	0.5	0.9	(1,624)	1,608	2,926
68							
69	Totals, Positions Now Authorized	9	9.5	9.9	$42,669	$44,668	$46,770
70							
71							
72	**COLLECTION AGENCY DIVISION**						
73							
74	Chief of division	1	1	1	$613–745	$8,940	$8,940
75	Assistant chief of division	1	1	1	505–613	7,153	7,356
76	Senior field representative	–	2	2	436–530	10,464	10,992
77	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
78	Intermediate stenographer-clerk	1.9	2	2	295–358	8,088	8,490
79							
80	Totals, Positions Now Authorized	5.9	8	8	$33,383	$44,605	$45,738
81							
82	GRAND TOTALS, POSITIONS NOW						
83	AUTHORIZED	53.5	58.8	57.6	$287,044	$317,324	$321,027
84							

85 [a] Position increased to full time with increased cost to be covered by reimbursement from the Ballot Paper Revolving Fund in lieu
86 of direct payment from that fund.

DEPARTMENT OF AGRICULTURE

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DEPARTMENTAL ADMINISTRATION**						
3					SALARY RANGE		
4	Executive:						
5	Director	1	1	1	$1,417	$17,000	$17,000
6	Deputy director	1	1	1	1,100–1,250	15,000	15,000
7	Assistant director	2	2	2	1,100–1,200	28,800	28,800
8	Secretary-stenographer	1	1	1	395–481	5,106	5,364
9	General Office:						
10	Regional coordinator	3	3	3	782–950	34,200	34,200
11	Information officer II	1	1	1	710–862	9,579	10,057
12	Assistant information officer	1	1	1	458–556	5,916	6,210
13	Photographer II	1	1	1	481–584	7,008	7,008
14	Supervising clerk II	1	1	1	458–556	6,672	6,672
15	Storekeeper I	1	1	1	358–436	5,001	5,232
16	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
17	Intermediate stenographer-clerk	2	2	2	295–358	7,891	8,244
18	Intermediate typist-clerk	2	2	2	281–341	7,737	7,917
19	Intermediate clerk	1	1	1	281–341	3,795	3,980
20	Junior-intermediate clerk	1	1	1	243–341	3,570	3,750
21	Junior clerk	1	1	1	243–295	3,099	3,255
22	Seasonal and temporary help	0.1	0.1	0.1	(197)	350	350
23	Accounting Office:						
24	Fiscal officer	1	1	1	782–950	11,400	11,400
25	Accounting officer III	1	1	1	613–745	8,940	8,940
26	Business service officer II	1	1	1	556–676	8,112	8,112
27	Accounting officer II	1	1	1	505–613	7,356	7,356
28	State financial examiner II	1	1	1	505–613	7,356	7,356
29	General accountant II	1	1	1	505–613	7,356	7,356
30	Accountant-auditor I	0.7	1	1	415–505	6,060	6,060
31	Supervising account clerk I	1	1	1	395–481	5,772	5,772
32	Accounting technician III	1.2	1	1	395–481	5,772	5,772
33	Accounting technician II	3.1	3	3	341–415	14,760	14,940
34	Senior stenographer-clerk	0.8	1	1	341–415	4,980	4,980
35	Senior account clerk	2	2	2	341–415	9,960	9,960
36	Senior typist-clerk	2	2	2	341–415	9,960	9,960
37	Bookkeeping machine operator II	2	2	2	310–376	9,024	9,024
38	Bookkeeping machine operator I	5	5	5	281–341	19,200	19,888
39	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
40	Junior-intermediate typist-clerk	4	4	4	255–341	15,777	16,101
41	Intermediate typist-clerk	4.2	4	4	281–341	16,471	16,368
42	Intermediate account clerk	3	3	3	281–341	12,276	12,276
43	Junior-intermediate clerk	1	1	1	243–341	4,092	4,092
44	Seasonal and temporary help	1.1	1.1	1.1	(3,500)	3,600	3,600
45	Personnel Office:						
46	Personnel officer II	1	1	1	782–950	11,400	11,400
47	Associate personnel analyst	1	1	1	613–745	8,625	8,940
48	Assistant personnel analyst	1	1	1	505–613	7,095	7,356
49	Supervising clerk I	1	1	1	395–481	5,772	5,772
50	Senior clerk	1	1	1	341–415	4,980	4,980
51	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
52	Intermediate typist-clerk	4	4	4	281–341	15,801	16,224
53	Junior-intermediate stenographer-						
54	clerk	1	1	1	268–358	4,245	4,296
55	Junior-intermediate typist-clerk	0.6	–	–	255–341	–	–
56	Intermediate clerk	0.4	1	1	281–341	3,630	3,810
57	Seasonal and temporary help	0.8	0.8	1	(3,279)	3,196	3,626
58	Office Service Unit:						
59	Duplicating machine supervisor II	1	1	1	415–505	6,060	6,060
60	Duplicating machine supervisor I	1	1	1	341–415	4,550	4,780
61	Duplicating machine operator II	7	7	7	281–358	27,875	28,567
62	Intermediate typist-clerk	3	3	3	281–341	11,784	11,964
63	Junior-intermediate clerk	1	1	1	243–341	3,645	3,825
64	Seasonal and temporary help	1.1	1.1	0.7	(3,763)	3,700	2,700
65							
66	Totals, Positions Now Authorized	87.1	87.1	86.9	$480,004	$490,542	$495,888
67							
68							
69	**DIVISION OF PLANT INDUSTRY**						
70							
71	**ADMINISTRATION**						
72							
73	Chief of division	1	1	1	$950–1,100	$13,100	$13,200
74	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
75							
76	Totals, Positions Now Authorized	2	2	2	$17,480	$18,080	$18,180
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	DIVISION OF PLANT INDUSTRY—Continued						
3							
4	**BUREAU OF ENTOMOLOGY**						
5					SALARY RANGE		
6	Chief of bureau	1	1	1	$782–950	$10,430	$10,950
7	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
8	Supervisor of apiary inspection	1	1	1	584–710	8,520	8,520
9	Apiary inspector	–	1	1	436–530	5,232	5,496
10	Economic entomologist IV	4	4	4	584–710	34,080	34,080
11	Economic entomologist III	4.8	5	5	505–613	36,345	36,780
12	Economic entomologist II	8	10	10	436–530	59,562	60,953
13	Systematic entomologist IV	1	1	1	584–710	8,520	8,520
14	Systematic entomologist III	3.2	3	3	505–613	20,546	21,199
15	Systematic entomologist II	0.7	2	2	436–530	10,618	11,153
16	Entomologist I	5.7	6	6	376–436	29,741	30,893
17	Field assistant II	3	3	3	376–458	16,466	16,488
18	Field assistant I	9	17	17	341–395	75,706	77,549
19	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
20	Senior clerk	2	2	2	341–415	9,900	9,960
21	Intermediate stenographer-clerk	4.9	5	5	295–358	19,982	20,543
22	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
23	Junior-intermediate typist-clerk	0.8	1	1	255–341	3,526	3,705
24	Farm hand	0.7	–	–	281–325	–	–
25	Laboratory assistant	0.4	1	1	268–325	3,372	3,540
26	Entomological laboratory assistant	0.8	–	–	268–325	–	–
27	Seasonal and temporary help	44.4	33.8	27.7	(169,782)	131,471	107,945
28							
29	Totals, Positions Now Authorized	98.4	99.8	93.7	$478,965	$502,941	$487,198
30							
31							
32	**BUREAU OF PLANT QUARANTINE**						
33							
34	Administration:						
35	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
36	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
37	Supervisor of plant quarantine work	1	1	1	584–710	8,520	8,520
38	Supervising plant quarantine						
39	inspector	5	5	5	505–613	36,432	36,780
40	Supervising clerk I	1	1	1	395–481	5,772	5,772
41	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
42	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
43	Junior-intermediate stenographer-						
44	clerk	0.8	1	1	268–358	3,414	3,585
45	Seasonal and temporary help	0.2	0.2	0.2	(1,282)	764	764
46	Maritime Stations:						
47	Supervising port quarantine officer	3	3	3	530–644	23,184	23,184
48	Systematic entomologist III	2	2	2	505–613	14,712	14,712
49	Systematic entomologist II	1	1	1	436–530	5,892	6,185
50	Senior plant quarantine inspector	4	4	4	458–556	26,688	26,688
51	Intermediate plant quarantine						
52	inspector	20	20	20	415–505	121,200	121,200
53	Junior plant quarantine inspector	14	14	14	376–458	76,944	76,944
54	Intermediate stenographer-clerk	4	4	4	295–358	16,568	16,963
55	Seasonal and temporary help	2.3	2.8	2.8	(9,665)	11,985	11,985
56	Border Stations:						
57	Senior plant quarantine inspector	12	12	12	458–556	78,888	79,164
58	Intermediate plant quarantine						
59	inspector	21	22	22	415–505	133,032	133,320
60	Junior plant quarantine inspector	89	94	94	376–458	495,919	508,720
61	Janitor	2	2	2	268–325	7,800	7,800
62	Seasonal and temporary help	19.6	16.8	16.8	(88,479)	75,986	75,986
63							
64	Totals, Positions Now Authorized	206.9	210.8	210.8	$1,159,052	$1,177,636	$1,192,208
65							
66							
67	**BUREAU OF PLANT PATHOLOGY**						
68							
69	General Plant Pathology:						
70	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
71	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
72	Associate plant pathologist	6	6	6	505–613	44,136	44,136
73	Associate plant pathologist [a]	0.3	0.3	0.3	505–613	1,839	1,839
74	Assistant plant pathologist	3	4	4	436–530	23,217	24,060
75	Assistant plant pathologist [a]	0.6	0.6	0.6	436–530	2,964	3,033
76	Junior plant pathologist	0.7	1	1	376–436	4,664	4,900
77	Senior stenographer-clerk	1	1	1	341–415	4,880	4,980
78	Intermediate stenographer-clerk	1	1	1	295–358	4,044	4,245
79	Junior-intermediate stenographer-						
80	clerk	–	1	1	268–358	3,294	3,456
81	Laboratory assistant	1	1	1	268–325	3,600	3,780
82	Seasonal and temporary help	7.1	9.4	9.4	(27,996)	37,375	37,375
83							
84	[a] Paid 9 months in Quick Decline of Citrus.						
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF PLANT INDUSTRY—Continued						
	BUREAU OF PLANT PATHOLOGY—Continued						
					SALARY RANGE		
	Quick Decline of Citrus:						
	Associate plant pathologist [b]	0.7	0.7	0.7	$505–613	$5,517	$5,517
	Assistant plant pathologist	1	1	1	436–530	6,335	6,360
	Assistant plant pathologist [b]	1.4	1.4	1.4	436–530	8,892	9,099
	Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
	Seasonal and temporary help	3.5	3	3	(13,699)	12,142	12,142
	Totals, Positions Now Authorized	30.3	34.4	34.4	$167,998	$187,781	$189,984
	BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION						
	Rodent and Weed Control:						
	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
	Field supervisor of rodent control	1	1	1	505–613	7,356	7,356
	Field supervisor of weed control	1	1	1	505–613	7,356	7,356
	Weed and seed botanist	1	1	1	505–613	6,672	7,008
	District supervisor of rodent and weed control	3.6	4	4	458–556	26,688	26,688
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Junior-intermediate stenographer-clerk	1	1.3	1.3	268–358	4,953	5,142
	Seasonal and temporary help	0.2	0.1	0.2	(1,060)	752	1,100
	Seed Inspection:						
	Assistant chief of bureau	0.6	1	1	676–821	8,350	8,765
	Field supervisor of seed inspection	1	1	1	505–613	7,356	7,356
	Supervising seed analyst [c]	0.5	0.5	0.5	481–584	4,128	4,128
	Seed analyst III	2.6	2	2	436–530	12,720	12,720
	Seed analyst II	3.3	4	4	395–481	22,314	22,904
	Seed analyst I	3.5	4	4	358–415	18,453	19,344
	District supervisor of seed inspection	2.7	3	3	458–556	18,228	18,804
	Seed inspector	1	1	1	376–458	5,496	5,496
	Junior-intermediate clerk	1	1	1	243–341	3,916	4,092
	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
	Intermediate account clerk	1	1	1	281–341	4,092	4,092
	Seasonal and temporary help	0.1	0.1	0.1	(708)	500	500
	Predatory Animal Control:						
	Supervising hunter and trapper	3	3	3	395–481	16,566	16,820
	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
	Seasonal and temporary help	32.3	32.3	32.3	(144,857)	145,201	145,300
	Totals, Positions Now Authorized	64.4	66.3	66.4	$332,000	$345,661	$349,535
	BUREAU OF CHEMISTRY						
	Field supervisor, agricultural pest control work	1	1	1	$505–613	$7,356	$7,356
	Senior agricultural chemist	1	1	1	505–613	6,360	6,672
	Junior chemist	0.8	1	1	395–481	4,900	5,148
	Senior inspector of economic poisons and fertilizers	1	1	1	436–530	6,360	6,360
	Inspector of economic poisons and fertilizers	2	2	2	376–458	9,941	10,444
	Junior-intermediate stenographer-clerk	–	0.4	0.4	268–358	1,098	1,098
	Junior-intermediate typist-clerk	1	1	1	255–341	3,690	3,870
	Seasonal and temporary help	1	1.1	1.4	(4,689)	5,354	5,765
	Totals, Positions Now Authorized	7.8	8.5	8.8	$41,716	$45,059	$46,713
	DIVISION OF ANIMAL INDUSTRY						
	ADMINISTRATION						
	Chief of division	1	1	1	$905–1,100	$13,200	$13,200
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Totals, Positions Now Authorized	2	2	2	$18,180	$18,180	$18,180

[b] Paid 3 months in General Plant Pathology.
[c] Part salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	DIVISION OF ANIMAL INDUSTRY—Continued						
3							
4	BUREAU OF LIVESTOCK DISEASE CONTROL						
5							
6	Field Services:				SALARY RANGE		
7	Chief of bureau	1	1	1	$782-950	$11,400	$11,400
8	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
9	Supervisor of laboratories	1	1	1	644–782	9,384	9,384
10	Veterinarian III	14	14	14	613–745	123,401	123,948
11	Veterinarian II	15.1	16	16	556–676	126,339	127,757
12	Veterinarian I	29	30	30	530–644	208,377	215,679
13	Livestock disease control inspector	6.7	7	7	376–458	35,886	37,168
14	Supervising clerk I	1	1	1	395–481	5,772	5,772
15	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
16	Intermediate stenographer-clerk	11.7	12	12	295–358	49,070	49,998
17	Intermediate typist-clerk	10	9	9	281–341	34,199	35,090
18	Junior-intermediate stenographer-						
19	clerk	2	2	2	268–358	7,959	8,244
20	Junior-intermediate typist-clerk	–	1	1	255–341	3,138	3,294
21	Seasonal and temporary help	2.5	4	4	(11,299)	17,243	17,243
22	Laboratory Services:						
23	Veterinarian III	6	6	6	613–745	53,640	53,640
24	Veterinarian II	5	5	5	556–676	39,609	40,272
25	Veterinarian I	6	6	6	530–644	43,332	44,730
26	Parasitologist	1	1	1	505–613	7,356	7,356
27	Laboratory technician II	3.5	4	4	415–505	23,160	23,412
28	Laboratory technician I	6	6	6	376–458	32,176	32,691
29	Laboratory assistant	4	4	4	268–325	15,167	15,390
30	Laboratory helper	2	2	2	255–295	6,954	7,080
31	Building maintenance man	4	4	4	358–415	19,485	19,820
32	Intermediate stenographer-clerk	10	10	10	295–358	42,172	42,773
33	Janitor	1	1	1	268–325	3,900	3,900
34	Seasonal and temporary help	5.6	7	7	(24,118)	30,193	30,193
35							
36	Totals, Positions Now Authorized	150.1	156	156	$925,849	$964,144	$981,066
37							
38							
39	BUREAU OF DAIRY SERVICE						
40							
41	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
42	Assistant chief of bureau	1	1	1	676–821	9,657	9,852
43	Area supervisor	1	1	1	584–710	8,520	8,520
44	Senior agricultural chemist	1	1	1	505–613	7,356	7,356
45	Junior chemist	1	1	1	395–481	4,740	4,980
46	Laboratory assistant	1	1	1	268–325	3,900	3,900
47	Laboratory helper	1	1	1	255–295	3,540	3,540
48	Specialist in milk and milk products	12	12	12	481–584	82,990	83,900
49	Supervising clerk I	1	1	1	395–481	5,772	5,772
50	Intermediate stenographer-clerk	1	1	1	295–358	3,885	4,076
51	Intermediate typist-clerk	2	2	2	281–341	7,279	7,640
52	Seasonal and temporary help	0.1	0.1	0.1	(217)	295	295
53							
54	Totals, Positions Now Authorized	23.1	23.1	23.1	$149,046	$149,334	$151,231
55							
56							
57	BUREAU OF MEAT INSPECTION						
58							
59	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
60	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
61	Veterinarian III	6	6	6	613–745	53,640	53,640
62	Veterinarian II	24.6	26	26	556–676	207,277	208,888
63	Veterinarian I	23.6	23	23	530–644	171,159	172,772
64	Supervising meat inspector	1	1	1	505–613	7,356	7,356
65	Senior meat inspector	12.1	13	13	436–530	77,866	81,075
66	Meat inspector	49	56	56	376–458	289,938	297,951
67	Senior agricultural chemist	1	1	1	505–613	7,356	7,356
68	Junior chemist	1	1	1	395–481	5,085	5,342
69	Laboratory technician	1	1	1	358–436	4,404	4,626
70	Intermediate stenographer-clerk	1.9	2	2	295–358	8,334	8,426
71	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
72	Junior-intermediate stenographer-						
73	clerk	3	3	3	268–358	11,078	11,624
74	Seasonal and Temporary Help:						
75	Supervision	0.1	0.4	0.4	(280)	1,405	1,405
76	Inspection	1.2	1.6	1.6	(9,049)	11,500	11,500
77	Overtime	10.7	11.3	11.3	(59,894)	62,888	62,888
78							
79	Totals, Positions Now Authorized	139.2	149.3	149.3	$888,500	$944,630	$960,193
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF ANIMAL INDUSTRY—Continued						
	BUREAU OF POULTRY INSPECTION				SALARY RANGE		
	Chief of bureau	1	1	1	$782–950	$10,995	$11,400
	Assistant chief of bureau	1	1	1	676–821	8,940	9,384
	Veterinarian III	2	3	3	613–745	23,788	24,980
	Veterinarian II	3	4	4	556–676	28,902	30,354
	Veterinarian I	14.9	18	18	530–644	122,001	127,287
	Senior poultry plant sanitation inspector	0.7	4	4	436–530	21,082	22,145
	Poultry plant sanitation inspector	10.2	13	13	376–458	62,683	65,854
	Senior stenographer-clerk	1	1	1	341–415	4,800	4,980
	Intermediate stenographer-clerk	2.4	1.5	1.5	295–358	5,625	5,898
	Intermediate typist-clerk	1	2	2	281–341	7,026	7,380
	Junior-intermediate stenographer-clerk	0.7	1	1	268–358	3,735	3,916
	Seasonal and temporary help	0.4	0.4	0.4	(1,505)	1,505	1,505
	Totals, Positions Now Authorized	38.3	49.9	49.9	$233,677	$301,082	$315,083
	DIVISION OF MARKETING						
	ADMINISTRATION						
	Chief of division	1	1	1	$950–1,100	$13,200	$13,200
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Totals, Positions Now Authorized	2	2	2	$18,180	$18,180	$18,180
	BUREAU OF MARKETS						
	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
	Supervising enforcement officer	1	1	1	613–745	8,940	8,940
	District supervisor	3	3	3	505–613	21,459	22,068
	Senior investigator	2	2	2	436–530	12,720	12,720
	Investigator	0.1	1	1	395–481	4,740	4,980
	Marketing economist	4.3	6	6	613–745	49,260	50,388
	General accountant III	1	1	1	613–745	8,695	8,940
	General accountant II	1	1	1	505–613	7,356	7,356
	General auditor II	4	4	4	505–613	29,424	29,424
	Supervising clerk I	1	1	1	395–481	5,542	5,772
	Senior account clerk	1	1	1	341–415	4,980	4,980
	Senior typist-clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	6.4	8	8	295–358	31,945	33,101
	Intermediate typist-clerk	5.2	6	6	281–341	21,688	22,572
	Intermediate account clerk	1	1	1	281–341	4,092	4,092
	Junior-intermediate stenographer-clerk	0.9	1	1	268–358	3,795	3,980
	Seasonal and temporary help	0.1	0.1	0.1	(334)	350	350
	Totals, Positions Now Authorized	35	40.1	40.1	$213,005	$241,218	$245,895
	BUREAU OF MARKET NEWS						
	Chief of bureau	1	1	1	$782–950	$11,130	$11,400
	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
	Senior marketing specialist	16.7	17	17	584–710	139,341	141,656
	Assistant marketing specialist	10.3	13	13	481–584	83,897	86,778
	Market news teletype system supervisor	1	1	1	458–556	6,542	6,672
	Market news control relay center supervisor	1.4	2	2	415–505	11,040	11,292
	Market data compiler	6	6	6	376–458	32,320	32,565
	Teletypewriter operator	10	10	10	310–376	42,939	43,723
	Livestock reporter (GS-11) [a]	0.3	0.3	0.3	532–675	1,870	1,870
	Dairy and poultry marketing reporter (GS-9) [a]	0.4	–	–	453–544	–	–
	Livestock market reporter (GS-9) [a]	0.3	0.3	0.3	453–544	1,910	1,910
	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
	Senior clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	5	5	5	295–358	21,027	21,378
	Intermediate account clerk	1	1	1	281–341	4,092	4,092
	Intermediate typist-clerk	13.9	14	14	281–358	54,109	55,533
	Junior-intermediate stenographer-clerk	1	1	1	268–358	3,810	3,996
	Junior-intermediate typist-clerk	2.8	3	3	255–341	11,367	11,728
	Clerk-typist (GS-3) [a]	0.8	0.8	0.8	264–328	2,430	2,430

[a] Federal Government employees. Amounts shown represent portions of salaries paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**DIVISION OF MARKETING—Continued**						
4	**BUREAU OF MARKET NEWS—Continued**						
5–6	Clerk-typist (GS-4) a	0.5	0.2	0.2	SALARY RANGE $284–348	$840	$840
7–8	Miscellaneous duplicating equipment operator (GS-2) a	0.3	0.3	0.3	246–310	900	900
9	Seasonal and temporary help	4.1	4.3	4.3	(14,383)	15,665	15,665
10–11	Totals, Positions Now Authorized	80.8	84.2	84.2	$443,185	$470,021	$479,220
12–13							
14	**BUREAU OF AGRICULTURAL STATISTICS**						
15–17	Supervising analytical statistician (GS-14) a	–	–	–	$860–1,003	$300	$300
18–19	Supervising analytical statistician (GS-13) a	0.3	0.3	0.3	749–892	2,640	2,640
20	Analytical statistician (GS-12) a	0.4	0.4	0.4	630–744	2,940	2,940
21	Analytical statistician (GS-11) a	0.8	1.7	1.7	532–675	10,160	10,160
22	Analytical statistician (GS-9) a	0.5	0.3	0.3	453–544	1,800	1,800
23	Assistant marketing specialist	1	2	2	481–584	12,668	13,068
24	Senior typist-clerk	0.2	1	1	341–415	4,126	4,332
25	Intermediate typist-clerk	4.7	4	4	281–341	15,132	15,673
26	Junior-intermediate stenographer-clerk	0.7	1	1	268–358	3,400	3,570
27	Seasonal and temporary help	0.4	0.9	0.9	(1,531)	3,114	3,114
28–30	Seasonal and temporary help—peach survey	–	3.8	3.8	(–)	15,000	15,000
31	Totals, Positions Now Authorized	9	15.4	15.4	$43,763	$71,280	$72,597
32–33							
34–36	**BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION**						
37	Fruit and Vegetable Standardization:						
38	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
39	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
40–41	Supervisor of Fruit and Vegetable Standardization	0.6	1	1	584–710	8,520	8,520
42–43	Supervising agricultural standardization inspector	4.7	5	5	505–613	34,308	35,528
44–45	Senior agricultural standardization inspector	6.3	7	7	436–530	41,422	42,227
46–47	Agricultural standardization inspector	7.5	9	9	376–458	45,358	47,096
48	Supervising account clerk I	0.1	0.3	0.3	395–481	1,660	1,744
49	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
50	Intermediate stenographer-clerk	2	2	2	295–358	7,620	7,992
51–52	Seasonal and temporary help—supervision	0.8	0.8	0.8	(4,166)	4,319	4,319
53	Seasonal and temporary help	3.7	3.7	3.7	(18,851)	18,709	18,709
54	Poultry Meat Standardization:						
55–56	Supervisor of poultry meat and egg standardization	1	1	1	584–710	8,048	8,452
57–58	Senior agricultural standardization inspector	2	2	2	436–530	11,748	12,228
59–60	Agricultural standardization inspector	2.7	3	3	376–458	14,449	15,180
61	Supervising account clerk I	0.1	0.2	0.2	395–481	810	851
62	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
63	Seasonal and temporary help	–	0.1	0.1	(–)	315	315
64–65	Totals, Positions Now Authorized	36.5	40.1	40.1	$212,056	$232,110	$237,985
66–67							
68	**BUREAU OF WEIGHTS AND MEASURES**						
69–70	Assistant chief of bureau	1	1	1	$676–821	$9,852	$9,852
71	Weighing equipment technician	0.7	0.7	0.7	530–644	5,796	5,796
72	Measuring equipment technician	2	2	2	530–644	15,456	15,456
73–74	Senior weights and measures investigator	1	1	1	436–530	5,726	6,012
75–76	Weights and measures equipment inspector	3	3	3	376–458	15,852	16,098
77	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
78	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
79–80	Totals, Positions Now Authorized	9.7	9.7	9.7	$61,098	$61,754	$62,286
81–83	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,022.6	1,080.7	1,074.8	$5,883,754	$6,239,633	$6,321,622

84–86 a Federal Government employees. Amounts shown represent portions of salaries paid by State.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF PLANT INDUSTRY**						
3							
4	**BUREAU OF NURSERY SERVICE**						
5					SALARY RANGE		
6	Chief of bureau	–	1	1	$782–950	$7,038	$9,735
7	Assistant chief of bureau	–	1	1	676–821	6,084	8,418
8	Supervisor of nursery service	1	–	–	584–710	2,130	–
9	Assistant supervisor of nursery						
10	service	1	–	–	505–613	1,839	–
11	District nursery inspector	6	6	6	458–556	39,132	39,420
12	Nursery inspector	4	5	5	415–505	26,694	27,736
13	Senior stenographer-clerk	1	1	1	341–415	4,721	4,960
14	Intermediate stenographer-clerk	1	1	1	295–358	4,012	4,211
15	Intermediate typist-clerk	2	2	2	281–341	7,917	8,104
16	Junior-intermediate stenographer-clerk	–	0.3	0.3	255–341	1,098	1,098
17	Seasonal and temporary help	0.3	0.7	1.1	(1,391)	3,002	4,718
18							
19	Totals, Positions Now Authorized	16.3	18	18.4	$93,027	$103,667	$108,400
20							
21							
22	**BUREAU OF FIELD CROPS**						
23							
24	Field Crop Inspection:						
25	Chief of bureau	0.2	1	1	$782–950	$9,462	$9,934
26	Assistant chief of bureau	0.8	–	–	676–821	–	–
27	Supervising field crops inspector	2.9	3	3	505–613	20,772	21,807
28	Senior field crops inspector	11.9	12	12	436–530	74,916	75,795
29	Field crops inspector	10.2	13	13	376–458	66,406	67,120
30	Intermediate stenographer-clerk	1.5	1.5	1.5	295–358	5,808	5,988
31	Intermediate typist-clerk	3	3	3	281–341	11,962	12,180
32	Junior-intermediate typist-clerk	1	2	2	255–341	6,591	7,484
33	Seasonal and temporary help	14.1	11.1	11.1	(64,196)	51,292	51,292
34	Commercial Feeding Stuffs and						
35	Livestock Remedy:						
36	Chief of bureau	0.8	–	–	782–950	–	–
37	Assistant chief of bureau	0.2	1	1	676–821	9,462	9,852
38	Supervising feed chemist	1	1	1	613–745	7,792	8,180
39	Senior feed chemist	2.4	4	4	505–613	25,711	26,618
40	Feed biochemist	1	1	1	505–613	7,356	7,356
41	Junior chemist	4.6	5	5	395–481	25,844	26,568
42	General auditor II	1	1	1	505–613	6,594	6,924
43	Supervising field crops inspector	1	1	1	505–613	7,356	7,356
44	Senior field crop inspector	6	6	6	436–530	38,160	38,160
45	Supervising clerk I	1	1	1	395–481	5,772	5,772
46	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
47	Intermediate typist-clerk	1.5	2	2	281–341	7,677	7,857
48	Intermediate account clerk	0.3	–	–	281–341	–	–
49	Laboratory assistant	2	2	2	268–325	7,515	7,695
50	Terminal Weighing:						
51	Seasonal and temporary help	0.1	0.1	0.1	(436)	400	400
52	Grain Warehouse Inspection:						
53	Intermediate stenographer-clerk	0.5	0.5	0.5	295–358	2,148	2,148
54							
55	Totals, Positions Now Authorized	70	73.2	73.2	$381,821	$403,292	$410,782
56							
57							
58	**SEED TESTING AND CERTIFICATION SERVICE**						
59							
60	Seasonal and temporary help	7	7	7	$33,400	$33,400	$33,400
61							
62							
63	**BUREAU OF CHEMISTRY**						
64							
65	Economic Poisons and Fertilizers:						
66	Chief of bureau	1	1	1	$782–950	$11,085	$11,400
67	Assistant chief of bureau	1	1	1	676–821	8,555	8,977
68	Supervising agricultural chemist	1	1	1	613–745	8,940	8,940
69	Senior agricultural chemist	6	6	6	505–613	43,194	43,760
70	Junior chemist	5	5	5	395–481	27,278	28,023
71	Bio-assay laboratory technician	1	1	1	358–436	5,232	5,232
72	Laboratory assistant	1.9	2	2	268–325	7,194	7,356
73	District inspector, economic poisons						
74	and fertilizers	5	5	5	505–613	36,461	36,780
75	Senior inspector of economic poisons						
76	and fertilizers	7.8	8	8	436–530	50,157	50,830
77	Inspector of economic poisons and						
78	fertilizers	3.1	3	3	376–458	15,505	16,011
79	General auditor II	2	2	2	505–613	14,712	14,712
80	Economic entomologist II	1	1	1	436–530	6,360	6,360
81	Supervising clerk I	1	1	1	395–481	5,657	5,772
82	Intermediate stenographer-clerk	3.5	3.5	3.5	295–358	15,036	15,036
83	Intermediate typist-clerk	5.8	5.8	5.8	281–341	22,444	22,949
84	Junior-intermediate stenographer-						
85	clerk	1.9	2	2	268–358	7,410	7,770
86	Seasonal and temporary help	–	0.2	0.2	(20)	625	625

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	DIVISION OF PLANT INDUSTRY—Continued						
3							
4	BUREAU OF CHEMISTRY—Continued						
5							
6	Agricultural Pest Control Operators:						
7	Field supervisor, agricultural pest				SALARY RANGE		
8	control work	2	2	2	$505–613	$14,712	$14,712
9	Intermediate typist-clerk	1.2	1.2	1.2	281–341	4,161	4,370
10	Seasonal and temporary help	–	0.1	0.1	(–)	500	500
11							
12	Totals, Positions Now Authorized	51.2	51.8	51.8	$298,476	$305,218	$310,115
13							
14							
15	DIVISION OF ANIMAL INDUSTRY						
16							
17	BUREAU OF DAIRY SERVICE						
18							
19	Dairy Service:						
20	Area supervisor	1	1	1	$584–710	$8,520	$8,520
21	Specialist in milk and milk						
22	products	9.8	10	10	481–584	69,357	69,666
23	Dairy bacteriologist	1	1	1	505–613	6,784	7,124
24	Dairy laboratory technician	1	1	1	358–436	5,232	5,232
25	Dairy inspector	1	1	1	415–505	6,060	6,060
26	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
27	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
28	Testing and Sampling of Fluid Milk:						
29	Dairy inspector	4.6	5	5	415–505	30,300	30,300
30							
31	Totals, Positions Now Authorized	21.4	22	22	$136,610	$138,937	$139,586
32							
33							
34	BUREAU OF LIVESTOCK IDENTIFICATION						
35							
36	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
37	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
38	Area supervisor	2.6	3	3	505–613	20,328	21,274
39	Supervising brand inspector	8.6	9	9	436–530	56,648	57,040
40	Brand inspector	73.6	74	74	376–458	399,083	403,118
41	Supervising clerk I	1	1	1	395–481	5,772	5,772
42	Senior clerk	1	1	1	341–415	4,980	4,980
43	Senior account clerk	1	1	1	341–415	4,350	4,569
44	Intermediate stenographer-clerk	2	2	2	295–358	8,490	8,592
45	Intermediate typist-clerk	5.6	7	6	281–341	25,657	22,959
46	Intermediate clerk	1	1	1	281–341	4,092	4,092
47	Junior-intermediate stenographer-clerk	0.2	–	–	268–358	–	–
48	Seasonal and Temporary Help:						
49	Brand inspector	6.1	6.2	6.2	(27,456)	28,000	28,000
50	Field	0.1	0.7	0.3	(502)	3,510	1,128
51	Clerical	0.4	0.3	0.3	(1,427)	1,124	1,124
52	Beef Council	0.6	–	–	(2,057)	–	–
53							
54	Totals, Positions Now Authorized	105.8	108.2	106.8	$564,524	$583,286	$583,900
55							
56							
57	DIVISION OF MARKETING						
58							
59	BUREAU OF MARKETS						
60							
61	Seasonal and temporary help	2.5	2.5	2.5	$8,044	$8,000	$8,000
62							
63							
64	BUREAU OF MARKET ENFORCEMENT						
65							
66	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
67	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
68	District supervisor	4	4	4	505–613	29,424	29,424
69	Senior investigator	6	7	7	436–530	43,995	44,520
70	Investigator	8.4	8	8	395–481	41,902	43,436
71	Accountant-auditor I	1.4	3	3	415–505	15,552	16,337
72	Supervising clerk I	1	1	1	395–481	5,772	5,772
73	Senior stenographer-clerk	3	3	3	341–415	14,940	14,940
74	Intermediate stenographer-clerk	5	5	5	295–358	20,721	21,107
75	Junior-intermediate stenographer-clerk	0.6	1	1	268–358	3,996	4,194
76	Intermediate typist-clerk	2	2	2	281–341	8,184	8,184
77	Junior-intermediate typist-clerk	1	1	1	255–341	3,900	4,092
78	Collaborator	–	–	–	(–)	600	600
79	Seasonal and temporary help	2.5	2.5	2.5	(8,844)	8,850	8,850
80							
81	Totals, Positions Now Authorized	36.9	39.5	39.5	$203,240	$219,088	$222,708
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIVISION OF MARKETING—Continued						
	BUREAU OF MILK CONTROL				SALARY RANGE		
	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
	Assistant chief of bureau	1	1	1	676–821	8,520	8,940
	Supervising auditor	1	1	1	644–782	9,384	9,384
	General auditor III	3	3	3	613–745	26,060	26,470
	General auditor II	25.3	26	26	505–613	186,809	188,776
	Accountant-auditor I	4.3	5	5	415–505	27,373	28,446
	Junior accountant-auditor	2.4	5	5	395–436	24,440	25,677
	Area supervisor	2	2	2	613–745	17,880	17,880
	Supervising milk production cost analyst	1	1	1	584–710	7,387	7,760
	Milk production cost analyst II	2.2	3	3	481–584	18,231	19,133
	Milk production cost analyst I	2.4	2	2	395–481	10,356	10,878
	Milk economist	1.8	2	2	613–745	15,468	16,248
	Associate research technician	1	1	1	613–745	8,940	8,940
	Agricultural statistician [a]	0.6	0.6	0.6	630–744	4,105	4,105
	District supervisor of milk marketing enforcement	4	4	4	505–613	29,424	29,424
	Senior fluid milk investigator	11	11	11	436–530	69,612	69,910
	Fluid milk investigator	9.6	10	10	395–481	53,333	55,319
	Senior account clerk	1	1	1	341–415	4,980	4,980
	Intermediate account clerk	0.1	–	–	281–341	–	–
	Calculating machine operator	6.6	7	7	281–341	26,952	27,673
	Senior stenographer-clerk	4	4	4	341–415	19,820	19,920
	Intermediate stenographer-clerk	4.9	5	5	295–358	20,464	20,856
	Junior-intermediate stenographer-clerk	4	4	4	268–358	15,833	16,391
	Intermediate typist-clerk	5	5	5	281–341	19,977	20,253
	Senior clerk	0.9	1	1	341–415	4,476	4,702
	Key punch operator	1	1	1	295–358	4,296	4,296
	Seasonal and Temporary Help:						
	Trade stimulation	0.2	0.2	0.2	(540)	700	700
	Clerical	3.5	5.5	3.5	(14,712)	24,600	15,000
	Totals, Positions Now Authorized	104.8	112.3	110.3	$623,697	$670,820	$673,461
	BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
	Canning Tomato Inspection:						
	Supervisor of canning tomato standardization inspection	1	1	1	$584–710	$8,520	$8,520
	Electronics technician	0.2	1	–	395–481	5,022	–
	Supervising account clerk I	0.2	0.4	0.4	395–481	1,975	2,075
	Senior account clerk	1	1	1	341–415	4,900	4,980
	Intermediate account clerk	1	1	1	281–341	3,980	4,092
	Stock clerk	1	1	1	310–376	4,332	4,512
	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
	Seasonal and temporary help	131.2	132.3	132.3	(560,455)	563,813	563,813
	Seed Potato Certification:						
	Supervisor of seed potato certification	1	1	1	584–710	7,984	8,384
	Senior seed potato certification inspector	3	3	3	436–530	18,540	18,830
	Supervising account clerk I	0.1	0.1	0.1	395–481	395	415
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Seasonal and temporary help	1.1	1.5	1.5	(4,610)	7,372	7,372
	Totals, Positions Now Authorized	142.8	145.3	144.3	$623,106	$635,905	$632,065
	BUREAU OF SHIPPING POINT INSPECTION						
	Chief of bureau [a]	0.9	1	1	$782–950	$11,400	$11,400
	Assistant chief of bureau [a]	1.7	1.6	1.6	676–821	17,044	17,044
	Shipping point inspector IV [a]	2	2	2	505–613	13,992	13,992
	Shipping point inspector III	4.4	5	5	458–556	32,184	32,460
	Shipping point inspector II	16.3	17	17	436–530	106,742	107,256
	Shipping point inspector I	50.9	51	51	376–458	277,563	278,674
	Junior shipping point inspector	8.2	16	16	325–395	72,856	74,112
	General accountant II	1	1	1	505–613	7,356	7,356
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Senior clerk	1	1	1	341–415	4,980	4,980
	Senior typist-clerk	1	1	1	341–415	4,980	4,980
	Intermediate typist-clerk	12	15	15	281–341	57,486	58,740

[a] Remainder of salary paid by Federal Government. Amount shown represents portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**DIVISION OF MARKETING—Continued**						
4–5	**BUREAU OF SHIPPING POINT INSPECTION—Continued**						
6					SALARY RANGE		
7	Intermediate account clerk	–	1	1	$281–341	$3,456	$3,456
8	Junior-intermediate clerk	1	1	1	243–341	4,012	4,092
9	Seasonal and Temporary Help:						
10	Clerical	16	12	12	(53,915)	40,176	40,176
11	Field	134.3	134.4	134.4	(564,331)	564,500	564,500
12–13	Totals, Positions Now Authorized	251.7	261	261	$1,175,701	$1,223,707	$1,228,198
14–15							
16	**BUREAU OF WEIGHTS AND MEASURES**						
17							
18–19	Gasoline, Distillate, Oil, Antifreeze and Brake Fluid Registration:						
20	Chief of bureau	0.7	0.7	0.7	$782–950	$8,550	$8,550
21	Supervising investigator II	0.4	1	1	584–710	7,888	8,282
22	Supervising investigator I	0.6	1	1	505–613	6,060	6,360
23	Senior investigator	5.9	6	6	436–530	38,060	38,160
24	Investigator	4.5	5	5	395–481	26,264	27,009
25	Petroleum products chemist	2	2	2	505–613	14,712	14,712
26	Junior chemist	0.9	1	1	395–481	4,740	4,980
27	Supervising clerk I	1	1	1	395–481	5,772	5,772
28	Intermediate stenographer-clerk	0.5	0.5	0.5	295–358	2,148	2,148
29	Intermediate typist-clerk	3	3	3	281–341	11,502	11,869
30	Junior-intermediate typist-clerk	1	1	1	255–341	3,555	3,720
31	Seasonal and temporary help	0.4	0.5	0.5	(1,208)	1,686	1,686
32	Public Weighmaster:						
33	Chief of bureau	0.3	0.3	0.3	782–950	2,850	2,850
34	Weighing equipment technician	0.3	0.3	0.3	530–644	1,932	1,932
35–36	Senior weights and measures investigator	2.4	3	3	436–530	18,312	18,905
37–38	Weighing and measuring equipment inspector	3.5	4	4	376–458	19,404	20,386
39	Intermediate typist-clerk	2	2	2	281–341	7,812	7,992
40	Seasonal and temporary help	0.1	0.1	0.1	(520)	500	500
41–42	Totals, Positions Now Authorized	29.5	32.4	32.4	$165,623	$181,747	$185,813
43							
44–45	GRAND TOTALS, POSITIONS NOW AUTHORIZED	839.9	873.2	869.2	$4,307,269	$4,507,067	$4,536,428
46–47							

DAIRY INDUSTRY ADVISORY BOARD

LINE					SALARY RANGE		
54	Manager	1	1	1	$1,200	$14,400	$14,400
55	Assistant manager	1	1	1	821	9,852	9,852
56	Nutritionist	1	1	1	505–613	7,356	7,356
57	Home economist	4	4	4	481–584	28,032	28,032
58	Education assistant	2	2	2	395–481	11,544	11,544
59	Supervising clerk I	1	1	1	395–481	5,772	5,772
60	Intermediate stenographer-clerk	4	4	4	295–358	16,367	16,367
61	Seasonal and temporary help	2	2.5	2.5	(4,786)	8,055	8,055
63	Totals, Positions Now Authorized	16	16.5	16.5	$96,848	$101,378	$101,378

POULTRY IMPROVEMENT COMMISSION

LINE					SALARY RANGE		
72	Superintendent	1	1	1	$644–782	$8,146	$8,555
73	Resident manager, chicken project	1	1	1	481–584	7,008	7,008
74	Resident manager, turkey project	1	1	1	458–556	5,772	6,060
75	Records supervisor	1	1	1	481–584	6,756	7,008
76	Poultryman	–	1	1	358–436	4,404	4,626
77	Poultry assistant	7	7	7	295–358	29,504	29,902
78	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
79	Intermediate typist-clerk	1	1	1	281–358	3,885	4,076
80	Intermediate account clerk	1	1	1	281–341	3,980	4,092
81	Intermediate clerk	1	1	1	281–341	4,092	4,092
82	Temporary help	0.6	0.6	0.8	(1,428)	1,450	2,000
84	Totals, Positions Now Authorized	15.6	16.6	16.8	$73,664	$79,977	$82,399

Department of Corrections

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3					SALARY RANGE		
4	Executive:						
5	Director	1	1	1	$1,583	$19,000	$19,000
6	Deputy director	1	1	1	1,250–1,350	16,200	16,200
7	Information officer II	1	1	1	710–862	9,236	9,384
8	Secretary-stenographer	1	1	1	395–481	5,772	5,772
9	Senior stenographer-clerk	1.9	2	2	341–415	9,072	9,276
10	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
11	Business Office:						
12	Chief, business services division	1	1	1	950–1,100	13,200	13,200
13	Correctional facilities planning						
14	specialist	–	1	1	782–950	5,700	11,400
15	Departmental construction and						
16	maintenance supervisor	–	1	1	745–905	5,430	10,860
17	Departmental food administrator	–	1	1	676–821	4,926	9,852
18	Accounting officer III—1 budget						
19	section	2	2	2	613–745	17,880	17,880
20	Accounting officer II	2	2	2	505–613	14,712	14,712
21	Assistant budget analyst	1	1	1	505–613	7,153	7,356
22	Property inspector	1	1	1	436–530	6,360	6,360
23	Accounting technician II	3	3	3	341–415	14,940	14,940
24	Senior account clerk—budget section	0.2	1	1	341–415	4,092	4,296
25	Intermediate account clerk	2.1	1	1	281–341	4,092	4,092
26	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
27	Intermediate stenographer-clerk	5.5	5	5	295–358	20,190	20,708
28	Senior file clerk	1	1	1	341–415	4,980	4,980
29	Teletypewriter operator	1	1	1	310–376	4,404	4,512
30	Intermediate typist-clerk	2	2	2	281–358	8,388	8,388
31	Intermediate clerk	3.5	4	4	281–341	14,970	15,510
32	Temporary help—clerical	–	–	–	(197)	200	200
33	Overtime	–	0.3	0.3	(903)	1,200	1,200
34	Personnel Office:						
35	Personnel officer II	1	–	1	782–950	–	11,400
36	Associate prison warden	0.1	1	–	782–950	11,400	–
37	Assistant personnel analyst	0.3	1	1	505–613	613	7,356
38	Correctional lieutenant	0.8	–	–	481–584	–	–
39	Junior staff analyst	0.2	1	1	415–505	4,980	5,232
40	Senior clerk	1	1	1	341–415	4,980	4,980
41	Intermediate stenographer-clerk	0.9	1	1	295–358	3,810	3,996
42	Intermediate typist-clerk	2	3	3	281–358	11,640	11,814
43	Classification:						
44	Chief, classification and treatment						
45	division	1	1	1	950–1,100	12,800	13,200
46	Chief, medical services	1	1	1	1,250–1,350	16,200	16,200
47	Supervisor of education	1	1	1	782–950	11,400	11,400
48	Supervisor of inmate classification	1	1	1	710–862	10,303	10,344
49	Supervisor of casework analysis	–	1	1	615–745	8,940	8,940
50	Clinical psychologist II	1	1	1	556–676	8,112	8,112
51	Supervising psychiatric social						
52	worker II	1	1	1	556–676	7,573	7,952
53	Correctional counselor III	1.4	1	1	556–676	7,920	8,112
54	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
55	Intermediate stenographer-clerk	2	2	2	295–358	8,136	8,324
56	Records Office:						
57	Chief records officer	1	1	1	556–676	8,112	8,112
58	Prison records officer II	0.7	1	1	436–530	6,360	6,360
59	Prison records officer I	1	1	1	395–481	5,772	5,772
60	Senior file clerk	1	1	1	341–415	4,980	4,980
61	Intermediate file clerk	1.1	1	1	281–341	4,092	4,092
62	Senior clerk	1	1	1	341–415	4,664	4,900
63	Intermediate clerk	6.3	7	7	281–341	26,979	27,558
64	Intermediate typist-clerk	3	4	4	281–358	15,144	15,688
65	Consulting and Co-ordinating:						
66	Correctional facilities planning						
67	specialist [a]	0.8	–	–	782–950	5,700	–
68	Senior administrative analyst	1	1	1	745–905	10,860	10,860
69	Administrative assistant I	–	1	1	505–613	6,060	6,360
70	Departmental construction and						
71	maintenance supervisor [a]	1	–	–	745–905	5,430	–
72	Training officer II	0.5	1	1	745–905	8,940	9,384
73	Correctional captain	0.5	–	–	584–710	–	–
74	Departmental food administrator [a]	1	–	–	676–821	4,926	–
75	Field representative	1	1	1	644–782	9,384	9,384
76	Instructor in recreation and						
77	physical education	1	1	1	†	7,356	7,356
78							

79 [a] Transferred to business office.
80 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
81
82
83
84
85
86

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	Departmental Research Unit:				SALARY RANGE		
5	Chief of research	0.7	1	1	$821–1,000	$11,175	$11,750
6	Associate social research technician	–	1	1	613–745	7,356	7,728
7	Assistant research technician [a]	–	1	1	505–613	4,190	6,516
8	Junior research technician [a]	–	1	1	415–505	3,320	5,232
9	Associate statistician [a]	–	1	1	613–745	5,960	8,940
10	Correctional counselor III	0.6	1	1	556–676	7,542	7,920
11	Senior stenographer-clerk	0.6	1	1	341–415	4,211	4,422
12	Intermediate stenographer-clerk [a]	–	2	2	295–358	5,464	8,356
13	Senior clerk [a]	–	3	3	341–415	9,192	14,196
14	Intermediate clerk [a]	–	5	5	281–341	13,112	20,010
15	Board of Corrections:						
16	Board member (2) per diem	–	–	–	(100)	500	500
17	Executive officer	1	1	1	905–1,050	12,600	12,600
18	Field representative	0.9	1	1	644–782	9,384	9,384
19	Assistant field representative	0.7	1	1	505–613	7,356	7,356
20	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
21	Temporary help—narcotics						
22	convictions study	1.6	–	–	(8,762)	–	–
23							
24	Totals, Positions Now Authorized	79.9	99.3	99.3	$523,788	$601,241	$637,372
25							
26							
27	**DIVISION OF ADULT PAROLES [b]**						
28							
29	**ADMINISTRATION**						
30							
31	Executive:						
32	Chief of division	–	1	1	$950–1,100	$13,200	$13,200
33	Deputy chief of division	–	1	1	710–862	10,344	10,344
34	Supervising clerk II	–	1	1	458–556	6,672	6,672
35	Secretary-stenographer	–	1	1	395–481	5,726	5,772
36	Intermediate stenographer-clerk	–	1	1	295–358	3,840	4,028
37	Intermediate typist-clerk	–	1	1	281–358	4,092	4,092
38	Placement Unit:						
39	Supervising parole agent	–	1	1	556–676	8,112	8,112
40	Parole agent II	–	1	1	505–613	7,356	7,356
41	Intermediate stenographer-clerk	–	2	2	295–358	8,106	8,292
42	Interstate Unit:						
43	Parole agent III	–	1	1	556–676	8,112	8,112
44	Parole agent II	–	1	1	505–613	7,356	7,356
45	Intermediate stenographer-clerk	–	2	2	295–358	8,592	8,592
46	Intermediate typist-clerk	–	1	1	281–358	4,296	4,296
47	Special Intensive Parole Unit:						
48	Parole agent III	–	2	2	556–676	15,468	15,840
49	Parole agent II	–	1	1	505–613	7,356	7,356
50	Parole agent I	–	8	8	458–556	69,667	71,557
51	Associate research technician	–	1	1	613–745	7,356	7,728
52	Assistant research technician	–	1	1	505–613	7,182	7,356
53	Senior stenographer-clerk	–	1	1	341–415	4,721	4,960
54	Intermediate stenographer-clerk	–	3	3	295–358	12,033	12,528
55							
56							
57	**FIELD OPERATIONS**						
58							
59	Regular Parole Supervision:						
60	Parole agent IV	–	2	2	$644–782	$18,768	$18,768
61	Supervising parole agent	–	1	1	556–676	8,112	8,112
62	Parole agent III	–	17	17	556–676	137,584	137,904
63	Parole agent II	–	19	19	505–613	139,503	139,764
64	Parole agent I	–	83	83	458–556	514,398	530,947
65	Supervising stenographer-clerk I	–	1	1	395–481	5,127	5,386
66	Senior stenographer-clerk	–	4	4	341–415	19,680	19,920
67	Intermediate stenographer-clerk	–	34	34	295–358	135,805	141,896
68	Intermediate typist-clerk	–	2	2	281–358	8,592	8,592
69	Intermediate clerk	–	1	1	281–341	4,092	4,092
70	Intermediate file clerk	–	1	1	281–341	4,092	4,092
71	Telephone operator	–	1	1	281–341	4,092	4,092
72	Janitor	–	0.5	0.5	268–325	1,734	1,820
73	Student professional assistant—4						
74	part-time	–	2	2	255–310	6,276	6,588
75	Temporary help—clerical	–	0.8	0.8	(–)	2,500	2,500
76	Departmental Research Unit:						
77	Assistant research technician	–	2	2	505–613	13,271	13,716
78	Intermediate stenographer-clerk	–	1	1	295–358	3,630	3,810

[a] Transferred from Bureau of Criminal Statistics, Department of Justice.
[b] Transferred from Adult Authority July 1, 1958.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**DIVISION OF ADULT PAROLES—Continued**						
3–4	**FIELD OPERATIONS—Continued**						
5–6	Outpatient Clinic:				SALARY RANGE		
7	Chief psychiatrist	–	1	1	$1,150–1,300	$15,250	$15,600
8	Clinical psychologist II	–	2	2	556–676	14,339	15,058
9	Correctional counselor II	–	1	1	505–613	7,356	7,356
10	Senior stenographer-clerk	–	1	1	341–415	4,980	4,980
11	Intermediate stenographer-clerk	–	1	1	295–358	4,296	4,296
12	Student professional assistant	–	1	1	255–310	3,138	3,294
13–14	Totals, Positions Now Authorized	–	211.3	211.3	–	$1,296,202	$1,326,132
15–17	**SPECIAL STUDY COMMISSION ON JUVENILE JUSTICE**						
18–20	Project director	0.5	1	1	$905–1,050	$11,700	$12,300
21	Senior social research technician	0.4	1	1	745–905	9,579	10,057
22	Assistant research technician	0.2	1	1	505–613	6,060	6,412
23	Parole agent I	0.4	–	–	458–556	–	–
24	Senior stenographer-clerk	1	1	1	341–415	4,177	4,386
25	Intermediate typist-clerk	–	1	1	281–358	3,456	3,630
26	Temporary help	–	0.1	0.1	(–)	800	800
27–28	Totals, Positions Now Authorized	2.5	5.1	5.1	$12,868	$35,772	$37,585
29–31	**SPECIAL STUDY COMMISSION ON CORRECTIONAL SERVICES AND FACILITIES**						
32–35	Project director	0.2	–	–	$905–1,050	–	–
36	Senior social research technician	0.2	–	–	745–905	–	–
37	Intermediate stenographer-clerk	0.3	–	–	295–358	–	–
38–39	Totals, Positions Now Authorized	0.7	–	–	$6,434	–	–
40–41	GRAND TOTALS, POSITIONS NOW AUTHORIZED	83.1	315.7	315.7	$543,090	$1,933,215	$2,001,089

MEDICAL FACILITY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
47–49	**ADMINISTRATION**						
50–51	Executive:				SALARY RANGE		
52	Superintendent	1	1	1	$1,350–1,450	$16,800	$17,400
53	Secretary-stenographer	0.9	1	1	395–481	5,452	5,726
54	Business Office:						
55	Prison business manager	1	1	1	821–1,000	12,000	12,000
56	Accounting officer	1	1	1	556–676	8,112	8,112
57	Procurement and services officer II	1	1	1	556–676	8,112	8,112
58	Storekeeper III	1	1	1	458–556	6,672	6,672
59	Storekeeper I	1	1	1	358–436	4,550	4,780
60	Property clerk II	0.9	1	1	415–505	5,043	5,298
61	Accounting technician III	1	1	1	395–481	4,980	5,232
62	Accounting technician II	0.7	1	1	341–415	4,092	4,296
63	Senior stenographer-clerk	1	1	1	341–415	4,350	4,569
64	Senior clerk	1	1	1	341–415	4,840	4,980
65	Bookkeeping machine operator I	1	2	2	281–341	7,548	7,722
66	Intermediate account clerk	2.2	2	2	281–341	7,665	8,040
67	Intermediate typist-clerk	1	1	1	281–358	4,076	4,092
68	Military leave	0.1	0.1	0.1	(436)	600	600
69	Overtime	0.1	–	–	(406)	–	–
70	Departmental Research Unit:						
71	Associate social research technician	–	1	1	613–745	7,356	7,728
72	Intermediate stenographer-clerk	–	0.5	0.5	295–358	1,883	1,974
73–74	Totals, Positions Now Authorized	15.9	18.6	18.6	$98,891	$114,131	$117,333
75–77	**CARE AND WELFARE**						
78–79	Custodial and Personal Care:						
80	Associate prison warden	1	1	1	$782–950	$11,400	$11,400
81	Correctional captain	2	2	2	584–710	16,632	17,040
82	Correctional lieutenant	13.9	14	14	481–584	95,470	97,860
83	Correctional sergeant	31.6	35	35	415–505	202,111	207,430
84	Correctional officer	197	203	203	358–436	1,005,184	1,032,741

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Custodial and Personal Care—Continued				SALARY RANGE		
5	Medical technical assistant	44.6	52	52	$358–436	$251,185	$259,959
6	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
7	Intermediate stenographer-clerk—						
8	mail	0.7	1	1	295–358	3,765	3,948
9	Intermediate clerk—mail	1.7	2	2	281–341	7,185	7,545
10	Temporary help—in-service						
11	training	3.7	3.5	3.5	(16,091)	15,000	15,000
12	Overtime—escapes	–	0.8	0.8	(147)	3,000	3,000
13	Temporary help—military leave	0.2	0.3	0.3	(756)	1,000	1,000
14	Care and Treatment:						
15	Associate prison warden	1	1	1	782–950	10,817	11,355
16	Catholic chaplain	1	1	1	505–613	6,672	7,008
17	Protestant chaplain	1	1	1	505–613	7,356	7,356
18	Jewish chaplain—intermittent	0.1	0.2	0.2	505–613	1,080	1,080
19	Classification and Parole:						
20	Correctional counselor III	1	1	1	556–676	8,080	8,112
21	Correctional counselor I	3	3	3	458–556	19,990	20,016
22	Prison records officer II—						
23	Identification unit	2	2	2	436–530	12,495	12,720
24	Senior stenographer-clerk	1	1	1	341–415	4,279	4,494
25	Intermediate stenographer-clerk	3.2	4	4	295–358	15,796	16,486
26	Senior file clerk	1	1	1	341–415	4,350	4,569
27	Intermediate typist-clerk	4.7	4	4	281–358	14,691	15,216
28	Medical and Psychiatric Care:						
29	Director of clinical services	1	1	1	1,150–1,350	15,600	15,600
30	Staff psychiatrist	2.5	6	6	905–1,200	68,640	70,800
31	Physician and surgeon II	4.9	4	4	905–1,200	45,444	48,000
32	Dentist III	0.5	1	1	950–1,100	12,600	13,200
33	Dentist II	5.2	5	5	905–1,000	58,530	59,700
34	Clinical psychologist II	3	3	3	556–676	23,734	24,144
35	Supervising nurse III	1	1	1	530–644	7,542	7,728
36	Supervising nurse II	–	1	1	436–530	5,232	5,496
37	Supervising nurse I	3	3	3	395–481	16,326	16,930
38	Pharmacist	1	1	1	505–613	6,386	6,700
39	Correctional counselor II	1.8	2	2	505–613	14,047	14,654
40	Arts and crafts teacher	1	1	1	†	7,356	7,356
41	Senior occupational therapist	1	1	1	436–530	6,360	6,360
42	Physical therapist II	1	1	1	436–530	5,988	6,285
43	Student professional assistant	0.3	1	1	255–310	3,138	3,294
44	Senior clinical laboratory technician	–	1	1	415–505	4,980	5,232
45	Medical technical assistant	0.9	1	1	358–436	4,404	4,626
46	Electroencephalographic technician	1	1	1	341–415	4,702	4,940
47	Senior stenographer-clerk	1	1	1	341–415	4,860	4,980
48	Intermediate stenographer-clerk	3	3	3	295–358	11,475	12,036
49	Medical consultant—intermittent	0.6	0.7	0.7	(5,900)	7,200	7,200
50	Education:						
51	Supervisor of education	1	1	1	644–782	9,310	9,384
52	High school teacher	2	2	2	†	13,766	14,455
53	Instructor in agriculture	1	1	1	†	6,568	6,896
54	Instructor in electronics	1	1	1	†	6,285	6,594
55	Instructor in machine shop practices	1	1	1	†	7,728	7,728
56	Instructor in mechanical drawing	1	1	1	†	6,646	6,980
57	Instructor in mill and cabinet work	1	1	1	†	7,008	7,008
58	Instructor in recreation and						
59	physical education	2	2	2	†	13,695	14,088
60	Instructor in sheet metal work	1	1	1	†	6,085	6,386
61	Librarian III	–	1	1	436–530	5,232	5,496
62	Overtime—night school area	0.3	0.2	0.2	(1,108)	875	875
63	Sabbatical leave	–	0.3	0.3	(–)	1,250	1,250
64							
65	Totals, Positions Now Authorized	361.4	387	387	$1,956,544	$2,141,510	$2,202,716
66							
67							
68	**SUPPORT AND SUBSISTENCE**						
69							
70	Feeding:						
71	Food manager	1	1	1	$530–644	$7,728	$7,728
72	Supervising cook II	1	1	1	415–505	6,060	6,060
73	Supervising cook I	8.4	9	9	358–436	44,446	45,834
74	Instructor in baking	1	1	1	†	7,008	7,008
75	Instructor in meat cutting and						
76	butchering	0.2	1	1	†	5,496	5,772
77	Temporary help—in-service training	–	0.1	0.1	(–)	165	165
78	Overtime	0.1	–	–	(341)	–	–
79							

80 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

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Department of Corrections

MEDICAL FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SUPPORT AND SUBSISTENCE—Continued						
	Clothing:				SALARY RANGE		
	Storekeeper II	2	2	2	$415–530	$11,928	$12,120
	Laundry:						
	Laundry supervisor II	1	1	1	395–481	5,772	5,772
	Laundry supervisor I	0.9	1	1	325–395	4,404	4,626
	Temporary help	0.2	–	–	(638)	–	–
	Totals, Positions Now Authorized	15.8	17.1	17.1	$85,226	$93,007	$95,085
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of institution maintenance II	1	1	1	$644–782	$9,162	$9,384
	Carpenter foreman	1	1	1	481–556	6,672	6,672
	Electrician foreman	2	2	2	481–556	12,708	13,007
	Painter foreman	1.8	2	2	481–556	13,136	13,344
	Locksmith	1	1	1	436–505	6,060	6,060
	Maintenance of Grounds:						
	Supervising groundsman	1	1	1	395–481	5,772	5,772
	Light, Heat, and Power:						
	Chief engineer I	1	1	1	481–556	6,672	6,672
	Stationary engineer	2.6	3	3	436–505	17,256	17,616
	Stationary fireman	1.3	1	1	395–458	5,190	5,452
	Fire Protection:						
	Correctional sergeant—fire chief and sanitarian	1	1	1	415–505	6,060	6,060
	Institution fire fighter—8 intermittent	0.8	0.8	0.8	358–436	4,224	4,224
	Water, Plumbing, and Sewage:						
	Water and sewage plant supervisor	1	1	1	458–530	6,360	6,360
	Plumber foreman	1	1	1	481–556	6,672	6,672
	Motor Vehicle Operation:						
	Automotive maintenance foreman	1	1	1	481–584	6,672	6,672
	Correctional officer—truck driver	1	1	1	358–436	5,190	5,232
	Totals, Positions Now Authorized	18.5	18.8	18.8	$114,505	$117,806	$119,199
	RECEPTION-GUIDANCE CENTER						
	Executive:						
	Associate prison warden	1	1	1	$782–950	$10,905	$11,400
	Senior stenographer-clerk	–	1	1	341–415	4,092	4,296
	Clinical Processing:						
	Chief psychiatrist	0.8	1	1	1,100–1,300	15,000	15,600
	Staff psychiatrist	0.3	1	1	905–1,200	10,860	11,400
	Clinical psychologist II [a]	2.4	4	3	556–676	24,787	21,945
	Correctional counselor II	2	2	2	505–613	14,654	14,712
	Correctional counselor I [b]	6.5	8	6	458–556	45,906	39,824
	Correctional counselor I—group orientation	2	2	2	458–556	13,344	13,344
	Correctional casework trainee	0.3	1	1	395–458	4,740	4,980
	Student professional assistant	0.6	1	1	255–310	3,138	3,294
	Instructor in general shop	1.8	2	2	†	12,072	12,670
	Intermediate stenographer-clerk	2.4	2	2	295–358	7,515	7,880
	Intermediate typist-clerk [a]	6.7	8	7	281–358	27,160	26,628
	Records Office:						
	Prison records officer III	1	1	1	481–584	6,980	7,008
	Prison records officer I	1	1	1	395–481	5,496	5,772
	Senior clerk	1	1	1	341–415	4,740	4,980
	Intermediate clerk	2	2	2	281–341	7,932	8,120
	Intermediate typist-clerk [a]	2	3	2	281–358	10,573	8,592
	Overtime	0.1	–	–	(270)	–	–
	Departmental Research Unit:						
	Assistant social research technician	–	1	1	505–613	6,060	6,360
	Intermediate stenographer-clerk	–	0.5	0.5	295–358	1,882	1,974
	Totals, Positions Now Authorized	33.9	43.5	38.5	$191,962	$237,836	$230,779
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	445.5	485	480	$2,447,128	$2,704,290	$2,765,112

[a] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased populati intake.

[b] Includes 2 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased populati intake.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Warden	1	1	1	$1,150–1,300	$15,600	$15,600
6	Secretary-stenographer	1	1	1	395–481	5,127	5,386
7	Business Office:						
8	Business manager II	1	1	1	676–821	9,852	9,852
9	Accounting officer II	1	1	1	505–613	7,008	7,356
10	Procurement and services officer I	1	1	1	505–613	6,896	7,240
11	Property clerk II	1	1	1	415–505	5,703	5,988
12	Storekeeper II	0.9	1	1	415–530	6,060	6,060
13	Storekeeper I	1	1	1	358–436	4,740	4,980
14	Accounting technician III	1	1	1	395–481	5,232	5,496
15	Accounting technician II	1	1	1	341–415	4,840	4,980
16	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
17	Senior clerk	1	1	1	341–415	4,368	4,588
18	Bookkeeping machine operator I	1	1	1	281–341	3,615	3,795
19	Intermediate account clerk	2	2	2	281–341	7,440	7,802
20							
21	Totals, Positions Now Authorized	14.9	15	15	$88,153	$91,461	$94,103
22							
23							
24	**CARE AND WELFARE**						
25							
26	Custodial and Personal Care:						
27	Associate prison warden	0.9	1	1	$782–950	$10,221	$10,731
28	Correctional captain	1	1	1	584–710	8,520	8,520
29	Correctional lieutenant	7.8	8	8	481–584	55,338	56,036
30	Correctional sergeant	14.9	15	15	415–505	89,955	90,565
31	Correctional officer [a]	96.9	100	99	358–436	497,129	508,423
32	Intermediate typist-clerk—						
33	switchboard	1	1	1	281–358	3,980	4,092
34	Intermediate clerk—mail room	1	1	1	281–341	3,456	3,630
35	Temporary help—in-service						
36	training	1.4	1.4	1.4	(5,834)	6,615	6,615
37	Overtime—escapes and emergencies	1.8	0.6	0.6	(10,026)	2,500	2,500
38	Care and Treatment:						
39	Associate prison warden	1	1	1	782–950	11,400	11,400
40	Catholic chaplain	1	1	1	505–613	6,980	7,327
41	Protestant chaplain	1	1	1	505–613	6,840	7,182
42	Correctional counselor II—group						
43	counseling	–	1	1	505–613	6,060	6,360
44	Overtime—group counseling	0.3	0.5	0.6	(1,448)	2,231	2,653
45	Medical Care:						
46	Chief prison medical officer	1	1	1	1,100–1,300	15,600	15,600
47	Physician and surgeon II	1.9	2	2	905–1,200	25,900	26,650
48	Dentist II	1.8	2	2	905–1,000	23,115	23,850
49	Pharmacist	0.9	1	1	505–613	6,310	6,620
50	Nurse-anesthetist	0.4	1	1	458–556	5,496	5,772
51	Clinical laboratory technician	0.3	1	1	395–458	4,860	5,106
52	Surgical nurse I	1	1	1	376–436	4,820	5,064
53	Medical technical assistant	10	11	11	358–436	51,588	53,821
54	Senior stenographer-clerk	1	1	1	341–415	4,880	4,980
55	Overtime	–	–	–	(153)	–	–
56	Education:						
57	Supervisor of education	1	1	1	644–782	9,384	9,384
58	Arts and crafts teacher	0.9	1	1	†	5,988	6,285
59	Instructor in electronics	0.7	1	1	†	5,703	5,988
60	Instructor in recreation and physi-						
61	cal education	1	1	1	†	7,635	7,728
62	Student professional assistant	0.3	1	1	255–310	3,060	3,060
63	Classification and Parole:						
64	Correctional counselor III	1	1	1	556–676	8,016	8,112
65	Correctional counselor II	1	1	1	505–613	7,356	7,356
66	Correctional counselor I	1	2	2	458–556	11,960	12,556
67	Prison records officer I	1	1	1	395–481	5,772	5,772
68	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
69	Senior typist-clerk	1	1	1	341–415	4,476	4,702
70	Intermediate typist-clerk [a]	6	8	7	281–358	29,642	27,968
71							
72	Totals, Positions Now Authorized	164.2	174.5	172.6	$895,822	$957,766	$977,388
73							

74 [a] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle the increased workload due to increased popu-
75 lation.
76 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
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Department of Corrections

MEN'S COLONY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SUPPORT AND SUBSISTENCE						
					SALARY RANGE		
	Feeding:						
	Food manager	1	1	1	$530–644	$7,728	$7,728
	Supervising cook II	1	1	1	415–505	6,060	6,060
	Supervising cook I	4	4	4	358–436	19,136	19,972
	Baker II	1	1	1	358–436	4,569	4,800
	Butcher-meat cutter II	1	1	1	358–436	5,064	5,232
	Temporary help—in-service training	–	0.1	0.1	(86)	374	374
	Laundry:						
	Laundry supervisor II	1	1	1	395–481	5,772	5,772
	Storekeeper II	1	1	1	415–530	6,060	6,060
	Totals, Positions Now Authorized	10	10.1	10.1	$52,333	$54,763	$55,998
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of institution maintenance II	1	1	1	$644–782	$8,452	$8,870
	Carpenter foreman	1	1	1	481–556	6,672	6,672
	Painter foreman	1	1	1	481–556	6,135	6,438
	Plumber foreman	1	1	1	481–556	6,672	6,672
	Maintenance of Grounds:						
	Instructor in landscape gardening	1	1	1	†	6,060	6,360
	Correctional officer—truck driver	1	1	1	358–436	5,232	5,232
	Light, Heat, and Power:						
	Chief engineer I	0.2	1	1	481–556	6,412	6,672
	Electrician foreman	1	1	1	481–556	6,672	6,672
	Stationary engineer	0.8	–	–	436–505	–	–
	Stationary fireman	2	2	2	395–458	10,992	10,992
	Fire Protection:						
	Correctional sergeant—fire chief and sanitarian	1	1	1	415–505	6,060	6,060
	Institution fire fighter—8 intermittent	0.8	0.8	0.8	358–436	4,224	4,224
	Totals, Positions Now Authorized	11.8	11.8	11.8	$72,978	$73,583	$74,864
	EMERGENCY FOREST FIRE SUPPRESSION						
	Overtime	0.3	–	–	$1,561	–	–
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	201.2	211.4	209.5	$1,110,147	$1,177,573	$1,202,353

INSTITUTION FOR MEN

	ADMINISTRATION						
					SALARY RANGE		
	Executive:						
	Warden	1	1	1	$1,150–1,300	$14,850	$15,450
	Administrative assistant I	1	1	1	503–613	7,356	7,356
	Senior stenographer-clerk	0.5	1	1	341–415	4,980	4,980
	Business Office:						
	Prison business manager	1	1	1	$21–1,000	12,000	12,000
	Accounting officer	1	1	1	556–676	8,112	8,112
	Procurement and services officer II	1	1	1	556–676	8,112	8,112
	Storekeeper IV	1	1	1	505–613	6,594	6,924
	Storekeeper II	1	1	1	415–505	6,060	6,060
	Property clerk II	1	1	1	415–505	6,060	6,060
	Accounting technician III	1	1	1	395–481	5,772	5,772
	Accounting technician II	3	3	3	341–415	14,103	14,310
	Supervising clerk I	1	1	1	395–481	5,772	5,772
	Correctional officer—telephone operator	3	3	3	358–436	15,696	15,696
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
	Bookkeeping machine operator I	1.7	2	2	281–341	7,146	7,500
	Intermediate account clerk	4	4	4	281–341	16,086	16,272
	Totals, Positions Now Authorized	24.2	25	25	$143,399	$147,975	$149,652

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE**						
3							
4	Custodial and Personal Care:				SALARY RANGE		
5	Associate prison warden	0.9	1	1	$782–950	$9,384	$9,852
6	Correctional captain	2	2	2	584–710	17,040	17,040
7	Correctional lieutenant	13	13	13	481–584	90,264	91,104
8	Correctional sergeant	30.9	31	31	415–505	184,232	187,380
9	Correctional officer	172.4	182	182	358–436	925,512	936,459
10	Overtime—escapes	0.6	0.6	0.6	(2,499)	3,000	3,000
11	Temporary help—in-service training	2.7	2.8	2.8	(10,921)	11,400	11,400
12	Temporary help—military leave	0.2	0.2	0.2	(850)	900	900
13	Overtime	–	–	–	(133)	–	–
14	Care and Treatment:						
15	Associate prison warden	0.9	1	1	782–950	11,400	11,400
16	Catholic chaplain	1	1	1	505–613	7,356	7,356
17	Protestant chaplain	1	1	1	505–613	7,269	7,356
18	Jewish chaplain intermittent	0.2	0.2	0.2	505–613	1,212	1,212
19	Correctional counselor II	–	1	1	505–613	6,060	6,360
20	Overtime—group counseling	0.7	0.8	0.8	(2,674)	3,300	3,300
21	Classification and Parole:						
22	Correctional counselor III	1	1	1	556–676	8,112	8,112
23	Correctional counselor II	1	1	1	505–613	7,356	7,356
24	Correctional counselor I	5	5	5	458–556	33,360	33,360
25	Student professional assistant	0.5	1	1	255–310	3,060	3,060
26	Prison records officer II	1	1	1	436–530	6,360	6,360
27	Prison records officer I	1	1	1	395–481	5,772	5,772
28	Photographer I	1	1	1	376–458	5,496	5,496
29	Senior stenographer-clerk	2	2	2	341–415	9,900	9,960
30	Intermediate clerk	2	2	2	281–341	8,184	8,184
31	Senior typist-clerk	1	1	1	341–415	4,980	4,980
32	Intermediate typist-clerk	11.1	11	11	281–358	43,579	44,882
33	Medical Care:						
34	Chief prison medical officer	1	1	1	1,100–1,300	15,000	15,000
35	Chief psychiatrist	1	–	–	1,100–1,300	–	–
36	Staff psychiatrist	–	1	1	905–1,200	10,860	11,400
37	Physician and surgeon II	1.4	2	2	905–1,200	24,100	24,800
38	Dentist III	0.6	1	1	950–1,100	12,950	13,200
39	Dentist II	5	6	6	905–1,000	69,000	71,000
40	Optometrist—part-time	0.4	0.5	0.5	35 day	4,775	4,775
41	Nurse anesthetist	1	1	1	458–556	6,672	6,672
42	Supervising nurse I	4	4	4	395–481	22,125	22,658
43	Medical technical assistant	3	3	3	358–436	14,868	15,090
44	Senior typist-clerk	1	1	1	341–415	4,980	4,980
45	Education:						
46	Supervisor of education	1	1	1	644–782	9,384	9,384
47	Supervisor of vocational instruction	1	1	1	584–710	8,520	8,520
48	Arts and crafts teacher	1	1	1	†	6,568	6,896
49	Instructor in auto body and fender						
50	repair	1	1	1	†	6,672	7,008
51	Instructor in auto mechanics	1	1	1	†	7,728	7,728
52	Instructor in electronics	1	1	1	†	6,110	6,412
53	Instructor in general shop	1	1	1	†	6,784	7,124
54	Instructor in machine shop practices	1	1	1	†	7,728	7,728
55	Instructor in masonry	1	1	1	†	7,728	7,728
56	Instructor in mill and cabinet work	1	1	1	†	7,728	7,728
57	Instructor in plastering	1	1	1	†	7,728	7,728
58	Instructor in recreation and						
59	physical education	1.9	2	2	†	14,016	14,016
60	Instructor in sheet metal work	1	1	1	†	6,542	6,868
61	Instructor in tile setting	1	1	1	†	7,728	7,728
62	Instructor in typewriter repair	1	1	1	†	6,756	7,095
63	Instructor in welding	1	1	1	†	7,728	7,728
64	Librarian III	1	1	1	436–530	6,360	6,360
65	Senior typist-clerk	–	1	1	341–415	4,092	4,494
66	Intermediate typist-clerk	1	–	–	281–358	–	–
67	Sabbatical leave	0.2	0.5	0.5	(693)	2,500	2,500
68	Intensive Treatment:						
69	Correctional counselor III	1	1	1	556–676	8,112	8,112
70	Correctional counselor I	6.7	7	7	458–556	45,224	46,030
71	Clinical psychologist II	1	1	1	556–676	7,984	8,112
72	Intermediate typist-clerk	2.8	3	3	281–358	12,854	12,888
73							
74	Totals, Positions Now Authorized	302.1	316.6	316.6	$1,712,909	$1,812,392	$1,837,131

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76 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
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Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**SUPPORT AND SUBSISTENCE**						
3					SALARY RANGE		
4	Feeding:						
5	Food manager	1	1	1	$530–644	$7,728	$7,728
6	Instructor in baking	1	1	1	†	7,728	7,728
7	Supervising cook II	1	1	1	415–505	6,060	6,060
8	Supervising cook I	4.9	5	5	358–436	26,118	26,160
9	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
10–11	Temporary help—in-service training	0.1	0.1	0.1	(247)	230	230
12	Clothing:						
13	Instructor in shoemaking	1	1	1	†	7,728	7,728
14	Storekeeper II	0.9	1	1	415–505	5,565	5,844
15	Tailor	1	1	1	395–481	5,726	5,772
16	Laundry:						
17	Laundry supervisor II	1	1	1	395–481	5,772	5,772
18	Laundry supervisor I	1	1	1	325–395	4,683	4,740
20	Totals, Positions Now Authorized	13.9	14.1	14.1	$80,741	$82,570	$82,994
23	**PLANT OPERATION**						
25	Maintenance of Structures:						
26	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
27	Carpenter foreman	2	2	2	481–556	13,344	13,344
28	Plumber foreman	1	1	1	481–556	6,672	6,672
29	Painter foreman	1	1	1	481–556	6,672	6,672
30	Painter	1	1	1	436–505	6,060	6,060
31	Maintenance of Grounds:						
32	Supervising groundsman	1	1	1	395–481	5,772	5,772
33	Light, Heat and Power:						
34	Chief engineer I	1	1	1	481–556	6,542	6,672
35	Electrician foreman	2	2	2	481–556	13,188	13,344
36	Stationary engineer	2	2	2	436–505	12,120	12,120
37	Stationary fireman	2	2	2	395–458	10,992	10,992
38	Fire Protection:						
39–40	Correctional sergeant—fire chief and sanitarian	1	1	1	415–505	6,060	6,060
41–42	Institution fire fighter—8 intermittent	0.8	0.8	0.8	358–436	4,224	4,224
43	Automotive Operations:						
44	Automotive maintenance foreman	1	1	1	481–556	6,672	6,672
45	Automobile mechanic	1	1	1	436–505	6,060	6,060
46	Correctional officer—truck driver	1	1	1	358–436	5,232	5,232
48	Totals, Positions Now Authorized	18.8	18.8	18.8	$117,991	$118,994	$119,280
50	**RECEPTION-GUIDANCE CENTER**						
52	Executive:						
53	Associate prison warden	1	1	1	$782–950	$10,817	$11,355
54	Senior stenographer-clerk	1	1	1	341–415	4,494	4,721
55	Clinical Processing:						
56	Chief psychiatrist	–	1	1	1,100–1,300	15,000	15,000
57	Staff psychiatrist	1	1	1	905–1,200	13,200	13,200
58	Clinical psychologist II	3	3	3	556–676	22,505	23,227
59	Correctional counselor II	1.8	2	2	505–613	14,654	14,712
60	Correctional counselor I	5.9	7	7	458–556	44,852	45,804
61–62	Correctional counselor I—orientation	2	2	2	458–556	13,032	13,344
63	Instructor in general shop	2	2	2	†	13,704	14,388
64	Student professional assistant	0.8	1	1	255–310	3,060	3,060
65	Intermediate stenographer-clerk	1	2	2	295–358	7,892	8,106
66	Intermediate typist-clerk	6	6	6	281–358	24,046	24,967
67	Records Office:						
68	Prison records officer III	1	1	1	481–584	7,008	7,008
69	Prison records officer I	1	1	1	395–481	4,940	5,190
70	Senior typist-clerk	1.9	2	2	341–415	9,530	9,760
71	Intermediate typist-clerk [a]	1	2	1	281–358	6,277	4,296
72	Intermediate file clerk	1	1	1	281–341	4,092	4,092
73	Overtime—records office	0.1	–	–	(304)	–	–
74	Departmental Research Unit:						
75	Assistant research technician	–	1	1	505–613	6,060	6,360
76–77	Intermediate stenographer-clerk—part-time	–	0.5	0.5	295–358	1,770	1,860
79	Totals, Positions Now Authorized	31.5	37.5	36.5	$186,351	$226,933	$230,450

[a] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population intake.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**EMERGENCY FOREST FIRE SUPPRESSION**						
3							
4							
5	Overtime	1.1	–	–	$4,369	–	–
6							
7							
8	**TEHACHAPI BRANCH**						
9							
10	Executive:				SALARY RANGE		
11	Associate prison warden	1	1	1	$782–950	$11,355	$11,400
12	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
13	Business Office:						
14	Business manager I	1	1	1	584–710	8,520	8,520
15	Accounting officer II	1	1	1	505–613	6,952	7,298
16	Storekeeper II	1	1	1	415–505	5,588	5,868
17	Senior account clerk	1	1	1	341–415	4,980	4,980
18	Intermediate account clerk	2	2	2	281–341	7,575	7,944
19	Bookkeeping machine operator I	1	1	1	281–341	3,600	3,780
20	Custodial and Personal Care:						
21	Correctional captain	1	1	1	584–710	8,112	8,520
22	Correctional lieutenant	6	6	6	481–584	42,048	42,048
23	Correctional sergeant	14	14	14	415–505	82,292	83,959
24	Correctional officer	52	53	53	358–436	256,501	265,589
25	Temporary help—in-service training	1	1.6	1.6	(4,055)	6,400	6,400
26	Overtime—lieutenant—in-service						
27	training	0.8	0.8	0.8	(3,023)	3,500	3,500
28	Overtime—escapes and emergencies	0.8	0.5	0.5	(3,285)	2,150	2,150
29	Medical Care:						
30	Physician and surgeon II	1	1	1	905–1,200	14,400	14,400
31	Dentist II	1	1	1	905–1,000	11,400	12,000
32	Medical technical assistant	2	2	2	358–436	10,464	10,464
33	Education and Religion:						
34	Supervisor of vocational instruction	1	1	1	584–710	8,146	8,520
35	Instructor in agriculture	1	1	1	†	6,568	6,896
36	Instructor in auto mechanics	1	1	1	†	7,356	7,356
37	Instructor in general shop	1	1	1	†	6,672	7,008
38	Instructor in recreation and						
39	physical education	1	1	1	†	7,356	7,356
40	Instructor in welding	1	1	1	†	6,135	6,438
41	Catholic chaplain	0.5	0.5	0.5	505–613	3,180	3,323
42	Protestant chaplain	0.5	0.5	0.5	505–613	3,678	3,678
43	Sabbatical leave	–	0.2	0.2	(–)	750	750
44	Classification and Parole:						
45	Correctional counselor III	1	1	1	556–676	8,080	8,112
46	Correctional counselor II—group						
47	counseling	–	1	1	505–613	6,060	6,360
48	Correctional counselor I	1	1	1	458–556	6,360	6,672
49	Prison records officer I	1	1	1	395–481	5,772	5,772
50	Senior stenographer-clerk	0.9	1	1	341–415	4,512	4,740
51	Intermediate typist-clerk	2	3	3	281–358	10,973	11,521
52	Overtime—group counseling	0.4	0.5	0.6	(1,531)	2,000	2,422
53	Feeding:						
54	Supervising cook II	1	1	1	415–505	6,060	6,060
55	Supervising cook I	3	3	3	358–436	15,404	15,654
56	Temporary help—in-service training	–	0.1	0.1	(200)	250	250
57	Clothing:						
58	Storekeeper II	1	1	1	415–505	6,060	6,060
59	Laundry:						
60	Laundry supervisor II	1	1	1	395–481	5,726	5,772
61	Maintenance:						
62	Chief of institution maintenance I	1	1	1	530–644	7,480	7,728
63	Carpenter foreman	1	1	1	481–556	6,620	6,672
64	Electrician foreman	1	1	1	481–556	6,060	6,360
65	Plumber foreman	1	1	1	481–556	6,360	6,672
66	Institution fire fighter—						
67	8 intermittent	0.8	0.8	0.8	358–436	4,224	4,224
68							
69	Totals, Positions Now Authorized	112.7	116.5	116.6	$616,833	$648,659	$666,176
70							
71							
72	**CAMP SUPERVISION**						
73							
74	Correctional captain	1	1	1	$584–710	$8,350	$8,520
75	Correctional officer—camp clerk	1	1	1	358–436	5,232	5,232
76	Correctional officer—truck driver	0.6	1	1	358–436	5,232	5,232
77							
78	Totals, Positions Now Authorized	2.6	3	3	$16,288	$18,814	$18,984

79 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

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Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
STATE FORESTRY CAMPS				SALARY RANGE		
Correctional lieutenant	4	6	6	$481–584	$39,058	$39,956
Correctional officer	20	30	30	358–436	147,192	150,396
Chaplain—intermittent	0.4	1.2	1.2	505–613	4,920	4,920
Overtime—transportation	–	0.3	0.3	(–)	1,200	1,200
Overtime—fire fighting	1.3	1.5	1.5	(5,418)	6,000	6,000
Totals, Positions Now Authorized	25.7	39	39	$137,470	$198,370	$202,472
HIGHWAY ROAD CAMP						
Correctional lieutenant	1	1	1	$481–584	$7,008	$7,008
Supervising cook II	1	1	1	415–505	5,364	5,634
Correctional officer	5	5	5	358–436	26,139	26,160
Chaplain—intermittent	–	0.2	0.2	505–613	820	820
Totals, Positions Now Authorized	7	7.2	7.2	$38,408	$39,331	$39,622
GRAND TOTALS, POSITIONS NOW AUTHORIZED	539.6	577.7	576.8	$3,054,759	$3,294,038	$3,346,761

STATE PRISON AT FOLSOM

SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
ADMINISTRATION				SALARY RANGE		
Executive:						
Warden	1	1	1	$1,150–1,300	$15,600	$15,600
Administrative assistant I	1	1	1	505–613	7,356	7,356
Correctional officer	1	1	1	358–436	5,232	5,232
Business Office:						
Prison business manager	1	1	1	821–1,000	12,000	12,000
Accounting officer III	1	1	1	613–745	8,940	8,940
Accounting officer II	1	1	1	505–613	7,356	7,356
Procurement and services officer II	1	1	1	556–676	8,112	8,112
Storekeeper IV	1	1	1	505–613	7,356	7,356
Storekeeper II	1.5	1.5	1.5	415–505	8,946	9,090
Property clerk II	1	1	1	415–505	6,060	6,060
Accounting technician III	1	1	1	395–481	5,772	5,772
Accounting technician II	3	4	4	341–415	19,032	19,236
Supervising account clerk I	1	1	1	395–481	5,772	5,772
Intermediate account clerk	1	–	–	281–341	–	–
Senior clerk	1	1	1	341–415	4,980	4,980
Intermediate clerk	1	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	18.5	18.5	18.5	$124,595	$126,606	$126,954
CARE AND WELFARE						
Custodial and Personal Care:						
Associate prison warden	1	1	1	$782–950	$11,400	$11,400
Correctional captain	1	1	1	584–710	8,520	8,520
Correctional lieutenant	11.8	12	12	481–584	83,216	83,872
Correctional sergeant	25.3	30	30	415–505	177,473	179,988
Correctional officer [a]	200.9	202	197	358–436	1,019,857	1,011,360
Temporary help—in-service training	2.6	2.6	2.6	(12,331)	12,500	12,500
Temporary help—military leave	0.1	0.1	0.1	(518)	500	500
Overtime—escapes	0.6	0.5	0.5	(2,983)	2,000	2,000
Overtime	0.2	–	–	(1,009)	–	–
Care and Treatment:						
Associate prison warden	1	1	1	782–950	11,265	11,400
Catholic chaplain	1	1	1	505–613	6,728	7,066
Protestant chaplain	1	1	1	505–613	7,356	7,356
Jewish chaplain—intermittent	0.2	0.2	0.2	505–613	1,242	1,303
Correctional counselor II—group counseling	–	1	1	505–613	6,060	6,360
Senior clerk—mail room	0.7	2	2	341–415	9,000	9,348
Intermediate clerk—mail room	0.6	2	2	281–341	7,548	7,722
Overtime—group counseling	0.8	1	1	(3,570)	4,250	4,250
Classification and Parole:						
Correctional counselor III	1	1	1	556–676	8,112	8,112
Correctional counselor II	1	1	1	505–613	7,356	7,356
Correctional counselor I	4.5	6	6	458–556	36,356	37,476
Prison records officer II	1	1	1	436–530	6,160	6,360
Prison records officer I	1	1	1	395–481	5,496	5,772
Senior stenographer-clerk *	1	1	–	341–415	4,296	–
Intermediate stenographer-clerk *	–	–	1	281–341	–	4,512

[a] Includes 5 positions temporarily approved on a temporary basis in the 1958-59 Fiscal Year to handle increased workload due to increased population.

* Downward reclassification effective July, 1959.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Classification and Parole—Continued				SALARY RANGE		
5	Senior typist-clerk	5	4	4	$341–415	$19,900	$19,920
6	Intermediate typist-clerk b	5.3	8	7	281–358	29,697	27,674
7	Senior file clerk *	2.1	2	1	341–415	9,474	5,189
8	Intermediate file clerk *	–	–	1	281–341	–	4,512
9	Senior clerk	2.8	2	2	341–415	9,960	9,960
10	Intermediate clerk	3.3	4	4	281–341	14,358	15,027
11	Adjustment Center:						
12	Senior occupational therapist	1	1	1	436–530	5,916	6,210
13	Medical Care:						
14	Chief prison medical officer	1	1	1	1,100–1,300	14,900	15,000
15	Physician and surgeon II	0.9	1	1	905–1,200	11,800	12,400
16	Staff psychiatrist	0.8	1	1	905–1,200	13,200	13,200
17	Dentist II	3	3	3	905–1,000	35,400	36,000
18	Optometrist—part-time	0.3	0.4	0.4	25–35 day	3,360	3,360
19	Pharmacist	1	1	1	505–613	6,672	7,008
20	Supervising nurse I	1	1	1	395–481	5,772	5,772
21	Medical technical assistant	7.7	9	9	358–436	43,480	44,619
22	Senior typist-clerk	–	1	1	341–415	4,092	4,296
23	Temporary help	0.1	–	–	(682)	–	–
24	Education:						
25	Supervisor of education	1	1	1	644–782	9,125	9,384
26	Supervisor of vocational instruction	1	1	1	584–710	7,480	7,856
27	Instructor in auto body and						
28	fender repair	1	1	1	†	7,153	7,511
29	Instructor in electronics	1	1	1	†	7,095	7,449
30	Instructor in general shop	1	1	1	†	7,728	7,728
31	Instructor in machine shop practice	1	1	1	†	7,240	7,604
32	Instructor in painting	0.8	1	1	†	5,703	5,988
33	Instructor in printing	1	1	1	†	7,728	7,728
34	Instructor in recreation and						
35	physical education	0.5	1	1	†	7,356	7,356
36	Instructor in sheet metal work	1	1	1	†	5,868	6,160
37	Librarian III	1	1	1	436–530	6,360	6,360
38	Correctional sergeant	0.3	–	–	415–505	–	–
39	Sabbatical leave	–	0.4	0.4	(–)	2,062	2,062
40							
41	Totals, Positions Now Authorized	304.2	320.2	314.2	$1,659,581	$1,745,570	$1,747,866
42							
43							
44	**SUPPORT AND SUBSISTENCE**						
45							
46	Feeding:						
47	Food manager	1	1	1	$530–644	$7,728	$7,728
48	Instructor in baking	1	1	1	†	7,008	7,008
49	Supervising cook II	1	1	1	415–505	6,060	6,060
50	Supervising cook I	4	4	4	358–436	20,616	20,865
51	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
52	Temporary help—in-service training	–	0.1	0.1	(–)	200	200
53	Clothing:						
54	Storekeeper II	1	1	1	415–505	6,060	6,060
55	Shoemaker	1	1	1	395–481	5,772	5,772
56	Correctional officer	1	1	1	358–436	5,232	5,232
57	Laundry:						
58	Laundry supervisor II	1	1	1	395–481	5,772	5,772
59	Correctional officer	2	2	2	358–436	10,464	10,464
60							
61	Totals, Positions Now Authorized	14	14.1	14.1	$79,392	$80,144	$80,393
62							
63							
64	**PLANT OPERATION**						
65							
66	Maintenance of Structures:						
67	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
68	Blacksmith foreman	1	1	1	481–556	6,672	6,672
69	Carpenter foreman	1	1	1	481–556	6,672	6,672
70	Carpenter	1	1	1	436–505	5,892	6,060
71	Painter foreman	1	1	1	481–556	6,672	6,672
72	Mill and cabinet worker	1	1	1	436–505	6,060	6,060
73	Locksmith	1	1	1	436–505	6,060	6,060
74	Machinist	1	1	1	436–505	6,060	6,060
75	Maintenance of Grounds:						
76	Supervising groundsman	1	1	1	395–481	5,519	5,772
77							

78 b 1 position approved on a temporary basis in the 1958-59 Fiscal Year to handle increased workload due to increased population.
79 * Downward reclassification effective July, 1959.
80 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**PLANT OPERATION—Continued**						
3					SALARY RANGE		
4	Light, Heat, and Power:						
5	Chief engineer I	1	1	1	$481–556	$6,672	$6,672
6	Electrician foreman	1	1	1	481–556	6,672	6,672
7	Electrician	1.9	2	2	436–505	11,534	11,809
8	Stationary engineer	2	2	2	436–505	11,551	11,952
9	Correctional officer	1	1	1	358–436	5,232	5,232
10	Water, Plumbing, and Sewage:						
11	Plumber foreman	1	1	1	481–556	6,672	6,672
12	Water and sewage plant supervisor	1	1	1	458–530	6,360	6,360
13	Automotive Operation:						
14	Automotive maintenance foreman	1	1	1	481–584	6,672	6,672
15	Automobile mechanic	1	1	1	436–530	6,060	6,060
16	Correctional officer—truck driver	1	1	1	358–436	5,232	5,232
17	Fire Protection:						
18	Correctional sergeant—fire chief and						
19	sanitarian	1	1	1	436–530	6,060	6,060
20	Institution fire fighter—						
21	8 intermittent	0.8	0.8	0.8	358–436	4,224	4,224
22	Departmental Bus:						
23	Correctional sergeant	2	2	2	415–505	12,120	12,120
24	Correctional officer	2	2	2	358–436	10,132	10,380
25	Overtime	1.5	0.7	0.7	(6,710)	3,000	3,000
26							
27	Totals, Positions Now Authorized	28.2	27.5	27.5	$168,821	$167,184	$168,529
28							
29							
30	**EMERGENCY FOREST FIRE**						
31	**SUPPRESSION**						
32							
33	Overtime	0.1	–	–	$283	–	–
34							
35							
36	**CAMP SUPERVISION**						
37							
38	Correctional captain	1	1	1	$584–710	$7,542	$7,920
39	Supervising cook II	–	1	1	415–505	4,980	5,232
40	Correctional officer—truck driver	1	1	1	358–436	5,232	5,232
41	Correctional officer—camp clerk	1	1	1	358–436	5,190	5,232
42	Correctional officer—intermittent	0.1	0.4	0.4	(653)	2,093	2,093
43							
44	Totals, Positions Now Authorized	3.1	4.4	4.4	$18,169	$25,037	$25,709
45							
46							
47	**STATE FORESTRY CAMPS**						
48							
49	Correctional lieutenant	3.2	4	4	$481–584	$27,436	$27,752
50	Correctional officer	15.9	20	20	358–436	102,696	104,076
51	Chaplain—intermittent	0.2	0.5	0.5	505–613	3,030	3,120
52	Overtime—fire fighting	0.8	0.8	0.8	(4,732)	4,800	4,800
53							
54	Totals, Positions Now Authorized	20.1	25.3	25.3	$107,044	$137,962	$139,748
55							
56							
57	**FEDERAL FORESTRY CAMPS**						
58							
59	Correctional lieutenant	1.1	0.5	0.5	$481–584	$3,504	$3,504
60	Correctional sergeant	0.3	–	–	415–505	–	–
61	Correctional officer	4.5	2	2	358–436	9,510	9,510
62	Overtime—fire fighting	1	0.3	0.3	(5,009)	1,250	1,250
63							
64	Totals, Positions Now Authorized	6.9	2.8	2.8	$34,406	$14,264	$14,264
65							
66	GRAND TOTALS, POSITIONS NOW						
67	AUTHORIZED	395.1	412.8	406.8	$2,192,291	$2,296,767	$2,303,463
68							
69							
70							
71							
72							
73	**STATE PRISON AT SAN QUENTIN**						
74							
75	**ADMINISTRATION**						
76							
77	Executive:				SALARY RANGE		
78	Warden	1.1	1	1	$1,150–1,300	$15,600	$15,600
79	Associate prison warden	0.5	1	1	782–950	9,696	10,180
80	Administrative assistant II	0.5	–	–	613–745	–	–
81	Secretary-stenographer	1	1	1	395–481	5,496	5,772
82	Senior typist-clerk	1	1	1	341–415	4,780	4,980
83	Intermediate clerk	1	1	1	281–341	4,092	4,092
84							
85							
86							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Office:				SALARY RANGE		
5	Prison business manager	1	1	1	$821–1,000	$12,000	$12,000
6	Accounting officer III	1	1	1	613–745	8,940	8,940
7	Accounting officer II	1	1	1	505–613	7,356	7,356
8	Procurement and services officer II	1	1	1	556–676	8,112	8,112
9	Assistant budget analyst	–	1	–	505–613	6,060	–
10	Storekeeper IV	1	1	1	505–613	7,356	7,356
11	Storekeeper II [b]	2.9	3	3	415–530	16,865	17,408
12	Supervising account clerk II	1	1	1	458–556	6,672	6,672
13	Supervising account clerk I	–	1	1	395–481	4,740	4,980
14	Senior account clerk	1	–	–	341–415	–	–
15	Intermediate account clerk	2.9	3	3	281–341	12,276	12,276
16	Property clerk II	1.7	1	1	415–505	7,824	6,060
17	Property clerk I	–	1	1	358–436	4,296	6,060
18	Accounting technician II	4	4	4	341–415	19,104	19,566
19	Supervising clerk I	0.8	1	1	395–481	4,740	4,980
20	Senior clerk	1	1	1	341–415	4,980	4,980
21	Senior stenographer-clerk	1	1	1	341–415	4,740	4,980
22	Intermediate typist-clerk	3	3	3	281–358	11,183	11,652
23	Bookkeeping machine operator I	2	2	2	281–341	7,692	7,872
24	Overtime	0.1	0.1	0.1	(519)	630	630
25	Telephone and Telegraph:						
26	Correctional officer	4	4	4	358–436	20,341	20,576
27							
28	Totals, Positions Now Authorized	35.5	37.1	36.1	$205,652	$215,571	$213,080
29							
30							
31	**CARE AND WELFARE**						
32							
33	Custodial and Personal Care:						
34	Associate prison warden	1	1	1	$782–950	$10,817	$11,355
35	Correctional captain	1	1	1	584–710	8,112	8,520
36	Correctional lieutenant	17	17	17	481–584	118,746	119,108
37	Correctional sergeant	41.3	42	42	415–505	251,000	252,924
38	Correctional officer [c]	246.4	259	247	358–436	1,317,281	1,279,104
39	Intermediate typist-clerk—mail [d]	0.7	1	1	281–358	4,092	4,092
40	Intermediate file clerk—mail	1	1	1	281–341	4,092	4,092
41	Intermediate clerk—mail	2	2	2	281–341	8,184	8,184
42	Temporary help—executions	0.6	0.6	0.6	(1,980)	2,000	2,000
43	Temporary help—military leave	0.9	0.9	0.9	(3,620)	4,500	4,500
44	Temporary help—in-service training	4.2	4.4	4.4	(14,452)	15,000	15,000
45	Temporary help—escapes	1.2	1.4	1.4	(3,317)	5,500	5,500
46	Care and Treatment:						
47	Associate prison warden	1	1	1	782–950	11,400	11,400
48	Supervising chaplain	1	1	1	556–676	8,112	8,112
49	Catholic chaplain	2	2	2	505–613	14,451	14,712
50	Protestant chaplain	1	1	1	505–613	6,700	7,037
51	Jewish chaplain—intermittent	0.3	0.3	0.3	505–613	2,020	2,020
52	Correctional counselor II—group						
53	counseling	–	2	2	505–613	12,120	12,720
54	Classification and Parole:						
55	Correctional counselor III	2	2	2	556–676	16,160	16,224
56	Correctional counselor I [e]	8.7	11	10	458–556	68,859	64,676
57	Student professional assistant	0.6	1	1	255–310	3,060	3,060
58	Prison records officer III	1	1	1	481–584	7,008	7,008
59	Prison records officer II	1	1	1	436–530	6,360	6,360
60	Prison records officer I	0.4	1	1	395–481	5,342	5,611
61	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
62	Senior file clerk	1.4	2	2	341–415	9,348	9,568
63	Senior clerk	4.5	4	4	341–415	19,920	19,920
64	Intermediate stenographer-clerk [e]	5	6	5	295–358	24,691	21,480
65	Intermediate typist-clerk [f]	11.7	16	13	281–358	61,512	52,755
66	Intermediate file clerk	2.6	2	2	281–341	8,072	8,184
67	Intermediate clerk [e]	2	3	2	281–341	10,639	7,722
68	Overtime	0.3	–	–	(1,496)	–	–
69	Overtime—group counseling	1.7	2.2	2.2	(7,767)	9,000	9,000
70	Medical Care:						
71	Chief prison medical officer	1	1	1	1,150–1,300	15,600	15,600
72	Physician and surgeon II	3.5	4	4	905–1,200	52,475	52,775
73	Dentist III	0.6	1	1	950–1,100	13,200	13,200
74	Dentist II	3.4	3	3	905–1,000	36,000	36,000
75	Pharmacist	1	1	1	505–613	7,356	7,356
76	Nurse-anesthetist	0.9	1	1	458–556	5,703	5,988
77	Nurse-anesthetist—intermittent	0.3	–	–	(1,585)	–	–
78	Supervising nurse I	2	2	2	395–481	11,544	11,544

[b] One-half position reimbursed by the Correctional Industries Revolving Fund.
[c] Includes 12 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
[d] Intermediate typist-clerk—mail, in lieu of correctional officer approved in 1958-59 Governor's Budget.
[e] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
[f] Includes 3 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care—Continued				SALARY RANGE		
5	Surgical nurse I	1	1	1	$376–436	$5,232	$5,232
6	Medical technical assistant	8.8	8	8	358–436	39,446	40,581
7	Graduate nurse	2	2	2	358–415	9,960	9,960
8	Supervising clerk II	1	1	1	458–556	6,672	6,672
9	Senior clerk	1	1	1	341–415	4,980	4,980
10	Psychiatric Care:						
11	Chief psychiatrist	1	1	1	1,150–1,300	15,600	15,600
12	Staff psychiatrist	1.8	2	2	905–1,200	28,330	27,930
13	Clinical psychologist II	1.9	2	2	556–676	16,224	16,224
14	Correctional counselor II	1	1	1	505–613	7,356	7,356
15	Correctional counselor I	2.9	3	3	458–556	19,284	19,579
16	Senior occupational therapist	–	1	1	436–530	5,232	5,496
17	Supervising clerk I	0.7	1	1	395–481	4,740	4,980
18	Intermediate stenographer-clerk	3	3	3	295–358	12,888	12,888
19	Intermediate typist-clerk	2	2	2	281–358	7,662	7,842
20	Intermediate clerk	1	1	1	281–341	3,456	3,630
21	Education:						
22	Supervisor of education	1	1	1	644–782	9,384	9,384
23	Supervisor of academic instruction	1	1	1	584–710	7,792	8,180
24	Supervisor of vocational instruction	1	1	1	584–710	8,520	8,520
25	Music teacher	1	1	1	†	6,285	6,594
26	Instructor in auto body and fender						
27	repair	1	1	1	†	7,728	7,728
28	Instructor in auto mechanics	1	1	1	†	7,728	7,728
29	Instructor in bookbinding	1	1	1	†	6,310	6,620
30	Instructor in carpentry	1	1	1	†	7,728	7,728
31	Instructor in dental technology	1	1	1	†	7,697	7,728
32	Instructor in general shop	0.7	1	1	†	5,772	6,060
33	Instructor in landscape gardening	1	1	1	†	7,728	7,728
34	Instructor in machine shop practices	1	1	1	†	7,728	7,728
35	Instructor in mechanical drawing	1	1	1	†	7,008	7,008
36	Instructor in painting	0.7	1	1	†	7,008	7,008
37	Instructor in plumbing	–	1	1	†	4,980	5,232
38	Instructor in printing	1	1	1	†	7,728	7,728
39	Instructor in recreation and phys-						
40	ical education	2	2	2	†	15,456	15,456
41	Instructor in sheet metal work	1	1	1	†	7,728	7,728
42	Instructor in shoemaking	1	1	1	†	7,728	7,728
43	Instructor in typewriter repair	–	1	1	†	4,122	5,703
44	Instructor in vocational nursing	1	1	1	†	7,728	7,728
45	Librarian IV	1	1	1	481–584	7,008	7,008
46	Supervising clerk I	1	1	1	395–481	4,800	5,043
47	Sabbatical leave	0.2	0.8	0.8	(963)	4,000	4,000
48	Intensive Treatment:						
49	Correctional counselor III	1	1	1	556–676	8,112	8,112
50	Correctional counselor I g	6.3	7	6	458–556	42,648	38,610
51	Clinical psychologist II	1	1	1	556–676	7,920	8,112
52	Staff psychiatrist	0.1	–	–	905–1,200	–	–
53	Senior clerk	1	1	1	341–415	4,664	4,900
54	Intermediate typist-clerk	2	2	2	281–358	8,388	8,388
55							
56	Totals, Positions Now Authorized	441.3	471.6	452.6	$2,480,257	$2,635,444	$2,585,559
57							
58							
59	**SUPPORT AND SUBSISTENCE**						
60							
61	Feeding:						
62	Food manager	1	1	1	$530–644	$7,728	$7,728
63	Supervising cook II	3	3	3	415–505	18,180	18,180
64	Supervising cook I	8.7	9	9	358–436	45,229	46,238
65	Instructor in baking	1	1	1	†	7,008	7,008
66	Instructor in meat cutting and						
67	butchering	1	1	1	†	7,008	7,008
68	Overtime—in-service training	0.1	0.2	0.2	(337)	1,000	1,000
69	Clothing:						
70	Storekeeper II	2	2	2	415–530	12,120	12,120
71	Shoemaker	0.6	–	–	395–481	–	–
72	Laundry:						
73	Laundry supervisor II	2	2	2	395–481	11,544	11,544
74							
75	Totals, Positions Now Authorized	19.4	19.2	19.2	$110,335	$109,817	$110,826
76							

77 g 1 position proposed for the Research Division, Departmental Administration in the 1959-60 Fiscal Year to handle shift in research
78 program workload.
79 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
80
81
82
83
84
85
86

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**PLANT OPERATION**						
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
6	Chief engineer I	1	1	1	481–556	6,672	6,672
7	Painter foreman	1	1	1	481–556	6,260	6,568
8	Plumber foreman	1	1	1	481–556	6,672	6,672
9	Mill and cabinet foreman	1	1	1	481–556	6,672	6,672
10	Carpenter foreman	3	3	3	481–556	20,016	20,016
11	Carpenter	1	1	1	436–505	6,060	6,060
12	Cement finisher	1	1	1	436–505	6,060	6,060
13	Locksmith	1	1	1	436–505	6,060	6,060
14	Maintenance of Grounds:						
15	Quarry foreman	1	1	1	436–530	6,360	6,360
16	Supervising groundsman	1	1	1	395–481	5,772	5,772
17	Light, Heat, and Power:						
18	Electrician foreman	2	2	2	481–556	13,344	13,344
19	Water and sewage plant supervisor	1	1	1	458–530	6,360	6,360
20	Stationary engineer	2.4	3	3	436–505	17,454	17,823
21	Stationary fireman	0.3	–	–	395–458	–	–
22	Fire Protection:						
23	Correctional sergeant—fire chief and						
24	sanitarian	1	1	1	415–505	6,060	6,060
25	Institution fire fighter—						
26	8 intermittent	0.8	0.8	0.8	341–415	4,224	4,224
27	Automobile and Truck Operation:						
28	Automotive maintenance foreman	1	1	1	481–584	6,672	6,672
29	Automobile mechanic	1	1	1	436–530	6,060	6,060
31	Totals, Positions Now Authorized	22.5	22.8	22.8	$143,254	$146,162	$146,839
34	**EMERGENCY FOREST FIRE SUPPRESSION**						
37	Overtime	0.7	–	–	$2,947	–	–
40	**CAMP SUPERVISION**						
42	Correctional captain	1	1	1	$584–710	$8,520	$8,520
43	Supervising cook II	1	1	1	415–505	6,060	6,060
44	Correctional officer—truck driver	1	1	1	358–436	5,232	5,232
45	Intermediate stenographer-clerk	0.8	1	1	295–358	3,630	3,810
46	Overtime—transportation	0.3	0.3	0.3	(1,419)	1,575	1,575
48	Totals, Positions Now Authorized	4.1	4.3	4.3	$24,619	$25,017	$25,197
51	**STATE FORESTRY CAMPS**						
53	Correctional lieutenant	2	4	4	$481–584	$17,299	$25,800
54	Correctional officer	10	20	20	358–436	64,037	96,015
55	Chaplain—intermittent	0.1	0.6	0.8	(195)	1,950	3,120
56	Overtime—fire fighting	1.2	1.3	1.3	(5,520)	6,175	6,175
57	Overtime—transportation	0.2	0.2	0.2	(400)	790	790
59	Totals, Positions Now Authorized	13.5	26.1	26.3	$69,756	$90,251	$131,900
62	**HIGHWAY ROAD CAMPS**						
64	Correctional lieutenant	2	2	2	$481–584	$14,016	$14,016
65	Correctional officer	9.9	10	10	358–436	50,894	51,616
66	Chaplain—intermittent	0.1	0.4	0.4	(150)	1,560	1,560
68	Totals, Positions Now Authorized	12	12.4	12.4	$63,466	$66,470	$67,192
71	**FEDERAL FORESTRY CAMPS**						
73	Correctional lieutenant	0.1	0.5	0.5	$481–584	$3,504	$3,504
74	Correctional officer	0.5	2	2	358–436	10,464	10,464
76	Totals, Positions Now Authorized	0.6	2.5	2.5	$2,643	$13,968	$13,968
78	GRAND TOTALS, POSITIONS NOW						
79	AUTHORIZED	549.6	596	576.2	$3,102,929	$3,302,700	$3,294,561

Department of Corrections

STATE PRISON AT SOLEDAD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent	1	1	1	$1,150–1,300	$15,600	$15,600
6	Deputy superintendent	0.1	1	1.	905–1,050	12,050	12,600
7	Administrative assistant I	0.5	1	1	505–613	7,356	7,356
8	Senior stenographer-clerk	1	2	2	341–415	8,650	9,085
9	Business Office:						
10	Prison business manager	1	1	1	821–1,000	11,850	12,000
11	Accounting officer	0.9	1	1	556–676	7,008	7,356
12	Procurement and services officer II	1.1	2	2	556–676	16,224	16,224
13	Storekeeper III	0.7	1	1	458–556	6,516	6,672
14	Storekeeper I	1	2	2	358–436	8,884	9,820
15	Property clerk II	1	1	1	415–505	6,060	6,060
16	Property clerk I	–	1	1	358–436	4,404	4,626
17	Accounting technician III	1	1	1	395–481	5,211	5,474
18	Accounting technician II	1.9	4	4	341–415	16,028	17,994
19	Supervising clerk I	1.2	1	1	395–481	4,840	5,085
20	Correctional officer	0.4	–	–	358–436	–	–
21	Senior clerk	1	1	1	341–415	4,683	4,920
22	Intermediate clerk	0.1	2	2	281–341	6,926	7,275
23	Senior typist-clerk	1	1	1	341–415	4,840	4,980
24	Intermediate typist-clerk	2	2	2	281–358	7,530	7,899
25	Intermediate stenographer-clerk	–	1	1	295–358	3,630	3,810
26	Bookkeeping machine operator I	1	1	1	281–341	4,092	4,092
27	Intermediate account clerk	1.7	2.8	3	281–341	8,554	11,056
28							
29	Totals, Positions Now Authorized	19.6	30.8	31	$116,197	$170,936	$179,984
30							
31							
32	**CARE AND WELFARE**						
33							
34	Custodial and Personal Care:						
35	Associate prison warden	1.9	3	3	$782–950	$30,168	$31,104
36	Correctional captain	2	3	3	584–710	23,050	24,022
37	Correctional lieutenant	13	21	21	481–584	129,600	138,600
38	Correctional sergeant	36	53	53	415–505	287,725	305,550
39	Correctional officer [a]	158.8	279.5	274.5	358–436	1,216,196	1,344,178
40	Intermediate clerk—mail room	1.9	2	2	281–341	7,590	7,767
41	Overtime—night school area	0.2	0.4	0.4	(683)	1,660	1,660
42	Overtime—escapes and emergencies	0.5	1.7	1.7	(2,163)	7,000	7,000
43	Temporary help—in-service training	3.1	6.6	6.6	(12,366)	22,700	22,700
44	Temporary help—military leave	0.2	0.4	0.4	(690)	1,500	1,500
45	Care and Treatment:						
46	Associate prison warden	1	1	1	782–950	11,400	11,400
47	Catholic chaplain	1	2	2	505–613	11,974	13,579
48	Protestant chaplain	1	2	2	505–613	12,406	13,666
49	Jewish chaplain—intermittent	0.1	0.4	0.4	505–613	2,058	2,058
50	Correctional counselor II—group						
51	counseling	0.8	2	2	505–613	12,507	13,633
52	Overtime—group counseling	1.1	1.7	2.4	(4,263)	7,500	9,819
53	Classification and Parole:						
54	Program administrator	–	1	1	644–782	6,116	8,112
55	Correctional counselor III	1	1	1	556–676	8,112	8,112
56	Correctional counselor I [b]	5.7	12	11	458–556	53,877	64,241
57	Student professional assistant	0.3	1	1	255–310	3,060	3,060
58	Prison records officer II	0.2	1	1	436–530	5,232	5,496
59	Prison records officer I	0.7	1	1	395–481	4,345	4,960
60	Senior stenographer-clerk	2	2	2	341–415	8,496	8,922
61	Intermediate stenographer-clerk [c]	1	5	3	295–358	14,595	11,510
62	Senior clerk	1.6	3	3	341–415	12,141	13,521
63	Intermediate clerk	2	2	2	281–341	7,590	7,767
64	Junior-intermediate typist-clerk	10.9	19	19	255–358	51,995	70,887
65	Medical Care:						
66	Chief prison medical officer	1	1	1	1,100–1,300	15,000	15,000
67	Physician and surgeon II	0.7	2	2	905–1,200	21,900	24,900
68	Staff phychiatrist	1	2	2	905–1,200	22,350	25,100
69	Dentist II	1.4	3	3	905–1,000	31,445	34,860
70	Supervising nurse I	–	1	1	395–481	4,740	4,980
71	Medical technical assistant	7	10	10	358–436	46,117	49,113
72	Senior clerk	1	1	1	341–415	4,494	4,721
73	Intermediate typist-clerk	–	1	1	281–358	2,866	3,600
74	Education:						
75	Supervisor of education	1	2	2	644–782	17,112	17,496
76	Supervisor of academic instruction	0.2	1	1	584–710	8,520	8,520
77	Supervisor of vocational instruction	1	1	1	584–710	8,248	8,520
78	High school teacher	0.8	1	1	†	4,980	5,232
79	Instructor in agriculture	2	2	2	†	14,088	14,400
80							

81 [a] Includes 5 positions temporarily approved in the 1958-59 Fiscal Year to handle the increased workload due to increased population.
82 [b] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
83 [c] Includes 2 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
84 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
85
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Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Education—Continued				SALARY RANGE		
5	Instructor in arts and crafts	–	1	1	†	$3,367	$5,940
6	Instructor in auto mechanics	1	1	1	†	6,728	7,066
7	Instructor in auto body and fender						
8	repair	1	1	1	†	7,327	7,697
9	Instructor in carpentry	1	1	1	†	7,449	7,728
10	Instructor in diesel engines and						
11	repair	–	1	1	†	4,329	5,988
12	Instructor in electrical work	0.6	1	1	†	6,412	6,672
13	Instructor in furniture repair and						
14	refinishing	–	1	1	†	4,810	6,012
15	Instructor in general shop	0.9	1	1	†	5,940	6,235
16	Instructor in landscape gardening	–	1	1	†	4,810	6,012
17	Instructor in machine shop						
18	practices	1	1	1	†	7,728	7,728
19	Instructor in mill and cabinet work	1	1	1	†	6,085	6,386
20	Instructor in offset printing	0.7	1	1	†	7,697	7,728
21	Instructor in plumbing	1	1	1	†	6,060	6,360
22	Instructor in recreation and						
23	physical education	1	2	2	†	13,019	13,764
24	Instructor in refrigeration and						
25	air conditioning	–	1	1	†	3,848	5,964
26	Instructor in sheet metal work	1	1	1	†	6,260	6,568
27	Instructor in welding	1	1	1	†	7,666	7,728
28	Librarian III	1	2	2	$436–530	10,468	10,992
29	Senior clerk	1	2	2	341–415	7,840	8,575
30	Sabbatical leave	0.3	0.8	0.8	(1,264)	3,125	3,125
31	Adjustment Center:						
32	Clinical psychologist II	–	1	1	556–676	6,672	7,008
33							
34	Totals, Positions Now Authorized	278.6	479.5	472.2	$1,609,190	$2,300,093	$2,522,542
35							
36							
37	**SUPPORT AND SUBSISTENCE**						
38							
39	Feeding:						
40	Food manager	1	1	1	$530–644	$7,418	$7,728
41	Supervising cook II	2	3	3	415–505	16,354	17,310
42	Supervising cook I	6	10	10	358–436	44,924	52,071
43	Instructor in baking	1	1	1	†	7,008	7,008
44	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
45	Temporary help—in-service training	0.1	0.1	0.1	(308)	600	600
46	Clothing:						
47	Storekeeper II	1	2	2	415–530	10,174	11,250
48	Storekeeper I	1	1	1	358–436	5,232	5,232
49	Laundry:						
50	Laundry supervisor II	1	1	1	395–481	5,772	5,772
51	Laundry supervisor I	–	1	1	325–395	3,314	4,160
52	Correctional officer	1	1.5	1.5	358–436	7,058	7,526
53							
54	Totals, Positions Now Authorized	15.1	22.6	22.6	$82,978	$113,086	$123,889
55							
56							
57	**PLANT OPERATION**						
58							
59	Maintenance of Structures:						
60	Chief of institution maintenance II	1	1	1	$644–782	$8,730	$9,162
61	Chief of institution maintenance I	–	1	1	530–644	6,360	6,672
62	Plumber foreman	1	2	2	481–556	11,808	12,395
63	Carpenter foreman	1	1	1	481–556	6,672	6,672
64	Carpenter	1	1	1	436–505	5,474	5,749
65	Painter foreman	1	2	2	481–556	8,115	12,516
66	Painter	0.9	1	1	436–505	5,496	5,772
67	Locksmith	1	1	1	436–505	6,060	6,060
68	Maintenance of Grounds:						
69	Supervising groundsman	1	1	1	395–481	5,772	5,772
70	Light, Heat, and Power:						
71	Chief engineer I	1	1	1	481–556	6,672	6,672
72	Electrician foreman	1	2	2	481–556	12,444	12,732
73	Electrician	1	1	1	436–505	6,036	6,060
74	Stationary engineer	4	6	6	436–505	34,231	35,340
75	Fire Protection:						
76	Correctional sergeant—Fire chief,						
77	and sanitarian	1	1	1	415–505	6,060	6,060
78	Correctional officer	–	1	1	358–436	2,148	5,232
79	Institution fire fighter—						
80	8 intermittent	0.8	0.8	0.8	358–436	4,224	4,224
81							

82 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

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Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	PLANT OPERATION—Continued						
					SALARY RANGE		
	Water, Plumbing, and Sewage:						
	Water and sewage plant supervisor	1	1	1	$458–530	$6,360	$6,360
	Motor Vehicle Operation:						
	Automotive maintenance foreman	1	1	1	481–584	6,672	6,672
	Automobile mechanic	1	1	1	436–530	5,726	6,012
	Correctional officer	1.8	2	2	358–436	10,072	10,317
	Totals, Positions Now Authorized	21.5	28.8	28.8	$128,600	$165,132	$176,451
	EMERGENCY FOREST FIRE SUPPRESSION						
	Overtime	0.4	–	–	$1,404	–	–
	CAMP SUPERVISION						
	Correctional captain	1	1	1	$584–710	$8,486	$8,520
	Correctional officer	1	1	1	358–436	5,232	5,232
	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
	Totals, Positions Now Authorized	3	3	3	$17,404	$17,810	$17,844
	STATE FORESTRY CAMPS						
	Correctional lieutenant	3	3	3	$481–584	$20,436	$21,024
	Correctional officer	15	15	15	358–436	77,456	78,375
	Chaplain—intermittent	0.1	0.6	0.6	505–613	2,420	2,420
	Overtime—fire suppression	0.5	0.4	0.4	(1,818)	1,500	1,500
	Overtime—transportation	0.2	0.3	0.3	(881)	1,200	1,200
	Overtime—camp supervision	0.1	0.1	0.1	(144)	200	200
	Totals, Positions Now Authorized	18.9	19.4	19.4	$98,990	$103,212	$104,719
	FEDERAL FORESTRY CAMPS						
	Correctional lieutenant	0.5	0.5	0.5	$481–584	$3,193	$3,350
	Correctional officer	1.6	2	2	358–436	10,464	10,464
	Overtime—camp supervision	0.1	0.2	0.2	(401)	1,000	1,000
	Overtime—fire fighting	0.2	0.2	0.2	(1,084)	1,100	1,100
	Overtime—transportation	0.1	0.2	0.2	(413)	750	750
	Totals, Positions Now Authorized	2.5	3.1	3.1	$13,039	$16,507	$16,664
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	359.6	587.2	580.1	$2,067,802	$2,886,776	$3,142,093

DEUEL VOCATIONAL INSTITUTION

	ADMINISTRATION						
					SALARY RANGE		
	Executive:						
	Superintendent	1	1	1	$1,150–1,300	$15,600	$15,600
	Administrative assistant I	1	1	1	505–613	7,356	7,356
	Intermediate stenographer-clerk [a]	–	1	–	295–358	1,180	–
	Business Office:						
	Prison business manager	1	1	1	821–1,000	12,000	12,000
	Accounting officer	1	1	1	556–676	7,920	8,112
	Procurement and services officer II	1	1	1	556–676	8,112	8,112
	Storekeeper III	1	1	1	458–556	6,672	6,672
	Storekeeper II	1	1	1	415–530	6,060	6,060
	Storekeeper I	1	1	1	358–436	5,232	5,232
	Property clerk II	1	1	1	415–505	6,060	6,060
	Accounting technician III	1	1	1	395–481	5,772	5,772
	Supervising clerk I	1	1	1	395–481	5,703	5,772
	Senior account clerk	1	1	1	341–415	4,980	4,980
	Intermediate account clerk	1	1	1	281–341	3,795	3,980
	Senior typist-clerk	1	1	1	341–415	4,980	4,980
	Junior-intermediate typist-clerk	4	4	4	281–358	15,593	15,971
	Overtime	0.1	0.1	0.1	(115)	200	200
	Totals, Positions Now Authorized	18.1	19.1	18.1	$114,196	$117,215	$116,859

[a] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**CARE AND WELFARE**						
4	Custodial and Personal Care:				SALARY RANGE		
5	Associate prison warden	1	1	1	$782–950	$11,400	$11,400
6	Correctional captain	1	1	1	548–710	8,486	8,520
7	Correctional lieutenant	10	10	10	481–584	69,536	69,856
8	Correctional sergeant [a]	26.2	30	27	415–505	164,991	163,068
9	Correctional officer [d]	140.6	148	143	358–436	731,571	730,912
10	Intermediate typist-clerk—mail [b]	1	2	1	281–358	5,216	4,092
11	Intermediate clerk—mail	1	1	1	281–341	3,932	4,092
12	Temporary help—in-service training	1.8	1.8	1.8	(8,989)	9,000	9,000
13	Temporary help—military leave	0.1	0.2	0.2	(101)	750	750
14	Overtime—escapes and emergencies	0.8	0.9	0.9	(4,256)	4,500	4,500
15	Temporary help—crew positions	2.1	–	–	(12,878)	–	–
16	Care and Treatment:						
17	Associate prison warden	1	1	1	782–950	10,645	11,175
18–19	Instructor in recreation and physical education	1	1	1	†	7,728	7,728
20	Catholic chaplain	1	1	1	505–613	7,356	7,356
21	Protestant chaplain	1	1	1	505–613	6,438	6,756
22–23	Correctional counselor II—group counseling	–	1	1	505–613	6,360	6,672
24	Overtime—group counseling	0.4	1.3	1.4	(1,711)	5,000	5,633
25	Classification and Parole:						
26	Correctional counselor III	1	1	1	556–676	8,112	8,112
27	Correctional counselor II	1	1	1	505–613	7,356	7,356
28	Correctional counselor I [b]	4.8	7	6	458–556	39,428	36,735
29	Correctional casework trainee	0.5	–	–	395–458	–	–
30	Prison records officer II	1	1	1	436–530	6,360	6,360
31	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
32	Intermediate stenographer-clerk	0.7	–	–	295–358	–	–
33	Senior typist-clerk	1	1	1	341–415	4,550	4,780
34	Junior-intermediate typist-clerk [b]	11.9	14	13	281–358	49,099	48,778
35	Medical Care:						
36	Chief prison medical officer	1	1	1	1,100–1,300	15,000	15,000
37	Chief psychiatrist	1	1	1	1,100–1,300	15,000	15,000
38	Physician and surgeon II	–	1	1	905–1,200	10,860	11,400
39	Dentist II	2.7	3	3	905–1,000	34,335	35,650
40	Supervising nurse I	1	1	1	395–481	5,772	5,772
41	Medical technical assistant	9.5	10	10	358–436	49,816	51,123
42	Intermediate stenographer-clerk	1	1	1	295–358	3,855	4,044
43	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
44	Overtime—medical	0.1	–	–	(1,766)	–	–
45	Temporary help—medical	0.7	–	–	(8,073)	–	–
46	Adjustment Center:						
47	Clinical psychologist II	0.6	1	1	556-676	8,112	8,112
48	Instructor in general shop	1	1	1	†	6,036	6,335
49	Senior occupational therapist	0.2	1	1	436–530	5,232	5,496
50	Occupational therapist	0.7	1	1	376–458	4,626	4,860
51	Correctional officer	0.9	–	–	358–436	–	–
52	Intensive Counseling: [c]						
53	Correctional counselor II	1	1	1	505–613	6,386	6,700
54	Correctional counselor I	3.1	4	4	458–556	24,359	24,912
55	Junior-intermediate typist-clerk	1.9	2	2	281–358	7,297	7,659
56–57	Temporary help—psychological test analysis	0.2	0.3	0.3	(863)	1,500	1,500
59	Totals, Positions Now Authorized	240.5	258.5	247.6	$1,294,479	$1,375,072	$1,376,266
62	**EDUCATIONAL AND VOCATIONAL TRAINING**						
65	Academic Training:						
66	Supervisor of education	1	1	1	$644–782	$9,384	$9,384
67	Supervisor of academic instruction	1	1	1	584–710	8,520	8,520
68	High school teacher	5	5	5	†	37,484	37,780
69	Elementary teacher	2	2	2	†	15,425	15,456
70	Music teacher	1	1	1	†	7,728	7,728
71	Librarian III	–	1	1	436–530	5,232	5,496
72	Correctional officer—librarian	0.9	–	–	358–456	–	–
73	Intermediate stenographer-clerk	1	1	1	295–358	4,228	4,296

[a] Includes 3 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
[b] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
[c] The positions in this subfunction are continued until June 30, 1960, pending final results of the Pilot Intensive Counseling Organization Study.
[d] Includes 5 positions temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	EDUCATIONAL AND VOCATIONAL TRAINING—Continued						
	Vocational Training:				SALARY RANGE		
	Supervisor of vocational instruction	1	1	1	$584–710	$8,520	$8,520
	Instructor in agriculture	1	1	1	†	6,952	7,008
	Instructor in aircraft engine mechanics	1	1	1	†	7,269	7,635
	Instructor in air frame mechanics	0.9	1	1	†	6,784	7,124
	Instructor in auto mechanics	0.5	1	1	†	5,796	6,085
	Instructor in electrical work	0.4	1	1	†	5,772	6,060
	Instructor in general shop [b]	2	3	2	†	14,667	13,654
	Instructor in janitorial service	0.3	1	1	†	5,844	6,135
	Instructor in machine shop practice	1	1	1	†	7,728	7,728
	Instructor in mattress making and upholstering	0.9	1	1	†	7,728	7,728
	Instructor in mill and cabinet work	1	1	1	†	7,449	7,728
	Instructor in painting	1	1	1	†	7,697	7,728
	Instructor in plastering	0.9	1	1	†	5,496	5,772
	Instructor in plumbing	0.5	1	1	†	5,772	6,060
	Instructor in printing	1	1	1	†	7,728	7,728
	Instructor in sheet metal work	1	1	1	†	7,211	7,573
	Instructor in shoemaking	1	1	1	†	7,728	7,728
	Instructor in welding [b]	1	2	1	†	9,358	7,728
	Property clerk I	0.9	1	1	358–436	5,232	5,232
	Sabbatical leave	0.8	1	1	(6,089)	6,200	6,200
	Totals, Positions Now Authorized	30	35	33	$211,489	$234,932	$235,814
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food manager	1	1	1	$530–644	$7,728	$7,728
	Supervising cook II	1	1	1	415–505	5,452	5,726
	Supervising cook I	5	5	5	358–436	26,013	26,160
	Instructor in baking	1	1	1	†	7,728	7,728
	Instructor in meat cutting and butchering	1	1	1	†	7,728	7,728
	Temporary help—in-service training	0.1	0.1	0.1	(247)	355	355
	Clothing:						
	Storekeeper II	1	1	1	415–530	6,060	6,060
	Housekeeping:						
	Storekeeper II	1	1	1	415–530	5,364	5,634
	Laundry:						
	Laundry supervisor II	1	1	1	395–481	5,254	5,519
	Instructor in laundry and dry cleaning work	1	1	1	†	7,728	7,728
	Totals, Positions Now Authorized	13.1	13.1	13.1	$78,641	$79,410	$80,366
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
	Chief engineer I	1	1	1	481–556	6,672	6,672
	Carpenter foreman	1	1	1	481–556	6,516	6,672
	Painter foreman	1	1	1	481–556	6,672	6,672
	Plumber foreman	1	1	1	481–556	6,672	6,672
	Locksmith	1	1	1	436–505	6,060	6,060
	Temporary help	–	1	–	(–)	4,000	–
	Maintenance of Grounds:						
	Supervising groundsman	1	1	1	395–481	5,127	5,386
	Light, Heat, and Power:						
	Electrician foreman	1	1	1	481–556	6,672	6,672
	Water and sewage plant supervisor	1	1	1	458–530	6,360	6,360
	Stationary engineer	4	4	4	436–505	23,620	24,144
	Stationary fireman	1	1	1	395–458	5,474	5,496
	Fire Protection:						
	Correctional sergeant—fire chief and sanitarian	1	1	1	415–505	6,060	6,060
	Institution fire fighter—eight intermittent	0.8	0.8	0.8	358–436	4,224	4,224
	Motor Vehicle Operation:						
	Automotive maintenance foreman	1	1	1	481–584	6,672	6,672
	Correctional officer	1	1	1	358–436	5,232	5,232
	Overtime—truck driving	0.3	0.3	0.3	(1,911)	1,300	1,300
	Totals, Positions Now Authorized	18.1	19.1	18.1	$111,115	$116,717	$113,678

[b] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**RECEPTION-GUIDANCE CENTER**						
3					SALARY RANGE		
4	Correctional counselor III	1	1	1	$556–676	$7,327	$7,697
5	Correctional counselor I	3.5	4	4	458–556	24,660	25,226
6	Staff psychiatrist	–	1	1	905–1,200	10,860	11,400
7	Temporary help—psychiatrist	0.8	–	–	(9,553)	–	–
8	Clinical psychologist II	0.6	2	2	556–676	13,344	14,016
9	Instructor in general shop	1	1	1	†	7,635	7,728
10	Student professional assistant	0.4	1	1	255–310	3,138	3,294
11	Prison records officer I	1	1	1	395–481	5,772	5,772
12	Senior clerk	1	1	1	341–415	4,860	4,980
13	Intermediate typist-clerk	3.9	5	5	281–358	19,884	20,498
14	Intermediate file clerk	1	1	1	281–341	4,044	4,092
15	Overtime	0.1	–	–	(538)	–	–
16	Departmental Research Unit:						
17	Assistant research technician	–	1	1	505–613	6,060	6,360
18–19	Intermediate stenographer-clerk—part-time	–	0.5	0.5	295–358	1,728	1,815
21	Totals, Positions Now Authorized	14.3	19.5	19.5	$82,886	$109,312	$112,878
23–24	GRAND TOTALS, POSITIONS NOW AUTHORIZED	334.1	364.3	349.4	$1,892,806	$2,032,658	$2,035,861

INSTITUTION FOR WOMEN

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
30	**ADMINISTRATION**						
32	Executive:				SALARY RANGE		
33	Superintendent	1	1	1	$1,050–1,150	$13,800	$13,800
34	Administrative assistant	1	–	–	505–613	3,030	–
35	Secretary-stenographer	–	1	1	395–481	2,370	4,740
36	Intermediate stenographer-clerk	0.9	1	1	295–358	3,780	3,964
37	Business Office:						
38	Business manager II	0.9	1	1	676–821	9,633	9,735
39	Accounting officer II	1	1	1	505–613	6,635	6,646
40	Storekeeper II	1	1	1	415–505	5,232	5,232
41	Property clerk II	0.7	1	1	358–436	5,232	5,232
42	Accounting technician II	2	2	2	341–415	9,960	9,960
43	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
44	Senior typist-clerk	1	1	1	341–415	4,980	4,980
45	Bookkeeping machine operator II	1	1	1	310–376	4,512	4,512
46	Telephone operator	1	1	1	281–341	4,092	4,092
48	Totals, Positions Now Authorized	12.5	13	13	$75,153	$78,236	$77,873
51	**CARE AND WELFARE**						
53	Custodial and Personal Care:						
54	Assistant superintendent	1	1	1	$710–862	$10,344	$10,344
55	Women's correctional supervisor IV	1	1	1	584–710	7,449	7,824
56	Women's correctional supervisor III	5.5	6	6	481–584	37,245	38,742
57	Women's correctional supervisor II	7	7	7	415–505	38,588	40,474
58	Women's correctional supervisor I	49.5	55	55	358–436	267,244	275,727
59	Correctional officer	9.8	10	10	358–436	49,870	51,070
60	Senior clerk	1	1	1	341–415	4,980	4,980
61	Temporary help—in-service training	0.7	0.7	0.7	(2,592)	2,700	2,700
62	Overtime—escapes and emergencies	0.1	0.3	0.3	(481)	1,000	1,000
63	Classification and Parole:						
64	Correctional counselor II	1	1	1	505–613	7,356	7,356
65	Correctional counselor I	2	2	2	458–556	12,288	12,732
66–67	Clinical psychologist II—group counseling	1	1	1	556–676	8,112	8,112
68	Clinical psychologist I	–	1	1	395–458	3,555	4,980
69	Student professional assistant	0.8	1	1	255–310	3,138	3,294
70	Prison records officer I	0.9	1	1	395–481	5,064	5,320
71	Senior stenographer-clerk	0.9	1	1	341–415	4,092	4,296
72	Intermediate typist-clerk	2.6	3	3	281–358	10,892	11,437
73	Intermediate file clerk	1	1	1	281–341	3,750	3,932
74	Overtime—group counseling	0.1	0.6	0.7	(458)	2,500	2,711
75	Medical Care:						
76	Chief prison medical officer	1	1	1	1,100–1,300	15,600	15,600
77	Physician and surgeon II	0.7	1	–	905–1,200	11,950	–
78	Staff psychiatrist	0.1	1	1	905–1,200	11,400	12,000
79	Dentist II	1	1.5	1.5	905–1,000	17,430	17,700
80	Supervising nurse I	1	1	1	395–481	5,772	5,772
81	Surgical nurse I	1	1	1	376–436	5,232	5,232
82	Graduate nurse	5.3	7	7	358–415	32,224	33,558
83	Clinical laboratory technician	–	1	1	395–458	4,860	5,106
84	Intermediate typist-clerk	1	1	–	281–358	4,296	–

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	CARE AND WELFARE—Continued						
					SALARY RANGE		
	Education and Religion:						
	Supervisor of education	1	1	1	$644–782	$9,384	$9,384
	Arts and crafts teacher	1	1	1	†	7,728	7,728
	Instructor in recreation and physical education	1	1	1	†	7,008	7,008
	Instructor in vocational nursing	0.8	1	1	†	5,703	5,988
	Catholic chaplain	1	1	1	505–613	7,356	7,356
	Protestant chaplain	1	1	1	505–613	6,924	7,269
	Intermittent stenographer-clerk	0.9	1	1	295–358	3,780	3,964
	Sabbatical leave	–	0.2	0.2	(115)	625	625
	Totals, Positions Now Authorized	103.7	117.3	115.4	$553,775	$637,439	$641,321
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Institution food administrator II	1	1	1	$530–644	$6,516	$6,840
	Instructor in cooking	–	1	1	†	4,980	5,232
	Women's correctional supervisor I—bakery	1	1	1	358–436	4,820	5,064
	Butcher-meat cutter II—intermittent	0.1	0.3	0.3	(108)	1,300	1,300
	Clothing:						
	Instructor in garment making	1	1	1	†	6,672	6,672
	Women's correctional supervisor I	1	1	1	358–436	5,001	5,232
	Laundry:						
	Instructor in laundry and dry cleaning	1	1	1	†	6,672	6,672
	Women's correctional supervisor I	–	1	1	358–436	4,404	4,626
	Totals, Positions Now Authorized	5.1	7.3	7.3	$28,686	$40,365	$41,638
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of institution maintenance I	1	1	1	$530–644	$7,480	$7,728
	Carpenter	1	1	1	436–505	6,060	6,060
	Electrician	1	1	1	436–505	6,060	6,060
	Maintenance mechanic	1	1	1	436–505	6,060	6,060
	Painter	1	1	1	436–505	5,474	5,749
	Plumber	0.9	1	1	436–505	5,298	5,565
	Maintenance of Grounds:						
	Supervising groundsman	0.8	1	1	395–481	4,780	5,022
	Light, Heat, and Power:						
	Stationary engineer	1	1	1	436–505	6,060	6,060
	Stationary fireman	4	4	4	395–458	21,657	21,918
	Fire Protection:						
	Institution fire fighter—8 intermittent	0.8	0.8	0.8	(358–436)	4,224	4,224
	Motor Vehicle Operation:						
	Correctional officer—truck driver	1	1	1	358–436	5,232	5,232
	Totals, Positions Now Authorized	13.5	13.8	13.8	$77,288	$78,385	$79,678
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	134.8	151.4	149.5	$734,902	$834,425	$840,510

ADULT AUTHORITY

	ADMINISTRATION						
					SALARY RANGE		
	Member	6.6	7	7	$1,375	$115,500	$115,500
	Administrative officer	0.2	1	1	905–1,050	12,100	12,600
	Executive secretary	0.7	–	–	530–644	–	–
	Parole agent III	0.3	1	1	556–676	7,037	7,387
	Parole agent II	1.9	2	2	505–613	14,712	14,712
	Supervising clerk I	0.1	1	1	395–481	5,452	5,726
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	2.4	3	3	295–358	12,492	12,684
	Intermediate typist-clerk	2	2	2	281–358	8,120	8,184
	Temporary help	0.1	0.1	0.1	(338)	600	600
	Totals, Positions Now Authorized	15.3	18.1	18.1	$153,782	$180,993	$182,373

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

ADULT AUTHORITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**DIVISION OF ADULT PAROLES** [a]						
4	Executive:				SALARY RANGE		
5	Chief of division	1	–	–	$950–1,100	–	–
6	Deputy chief of division	1	–	–	710–862	–	–
7	Supervisor of casework analysis	1	–	–	613–745	–	–
8	Supervising clerk II	1	–	–	458–556	–	–
9	Secretary-stenographer	1	–	–	395–481	–	–
10	Intermediate stenographer-clerk	1	–	–	295–358	–	–
11	Intermediate typist-clerk	1	–	–	281–358	–	–
12	Placement Unit:						
13	Supervising parole agent	1	–	–	556–676	–	–
14	Parole agent II	1	–	–	505–613	–	–
15	Intermediate stenographer-clerk	2	–	–	295–358	–	–
16	Interstate Unit:						
17	Parole agent III	0.9	–	–	556–676	–	–
18	Parole agent II	1	–	–	505–613	–	–
19	Intermediate stenographer-clerk	2	–	–	295–358	–	–
20	Intermediate typist-clerk	1	–	–	281–358	–	–
21	Special Intensive Parole Unit:						
22	Parole agent III	1	–	–	556–676	–	–
23	Parole agent II	1	–	–	505–613	–	–
24	Intermediate stenographer-clerk	1	–	–	295–358	–	–
25	Regular Parole Supervision:						
26	Parole agent IV	2	–	–	644–782	–	–
27	Parole agent III	15	–	–	556–676	–	–
28	Parole agent II	17.5	–	–	505–613	–	–
29	Parole agent I	83.5	–	–	458–556	–	–
30	Supervising stenographer-clerk I	1	–	–	395–481	–	–
31	Senior stenographer-clerk	4	–	–	341–415	–	–
32	Intermediate stenographer-clerk	25.3	–	–	295–358	–	–
33	Intermediate typist-clerk	2.2	–	–	281–358	–	–
34	Intermediate clerk	0.9	–	–	281–341	–	–
35	Intermediate file clerk	1	–	–	281–341	–	–
36	Telephone operator	1	–	–	281–341	–	–
37	Janitor	0.5	–	–	268–325	–	–
38	Special Intensive Parole Unit:						
39	Parole agent III	4	–	–	556–676	–	–
40	Parole agent II	1.7	–	–	505–613	–	–
41	Parole agent I	7.3	–	–	458–556	–	–
42	Senior stenographer-clerk	1	–	–	341–415	–	–
43	Intermediate stenographer-clerk	7.9	–	–	295–358	–	–
44	Departmental Research Unit:						
45	Assistant research technician	0.5	–	–	505–613	–	–
46	Intermediate stenographer-clerk	1	–	–	295–358	–	–
47	Outpatient Clinic:						
48	Chief psychiatrist	0.4	–	–	1,100–1,300	–	–
49	Psychiatrist II	0.4	–	–	905–1,200	–	–
50	Clinical psychologist II	1.8	–	–	556–676	–	–
51	Correctional counselor II	1	–	–	505–613	–	–
52	Clinical psychologist I	0.2	–	–	395–458	–	–
53	Senior stenographer-clerk	1	–	–	341–415	–	–
54	Intermediate stenographer-clerk	1	–	–	295–358	–	–
56	Totals, Positions Now Authorized	202	–	–	$1,219,350	–	–
59	GRAND TOTALS, POSITIONS NOW AUTHORIZED	217.3	18.1	18.1	$1,373,132	$180,993	$182,373

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

67	Board:				SALARY RANGE		
68	Board member (5) per diem	–	–	–	$50 per diem	$30,000	$30,000
69	Secretary-stenographer	1	1	1	395–481	5,772	5,772
70	Parole Supervision:						
71	Women's parole administrator	1	1	1	644–782	8,870	9,310
72	Women's parole agent II	–	1	1	505–613	6,060	6,360
73	Women's parole agent I	9	10	10	458–556	63,984	64,846
74	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
75	Intermediate stenographer-clerk	2	3	3	295–358	11,855	12,283
76	Intermediate typist-clerk	1	1	1	281–358	3,980	4,177
77	Temporary help	–	0.1	0.1	(–)	200	200
79	Totals, Positions Now Authorized	16	19.1	19.1	$115,196	$140,681	$142,908

[a] Transferred to Departmental Administration July 1, 1958.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CENTRAL OFFICE ADMINISTRATION**						
3							
4	Commission:						
5	Correctional Industries Commission				SALARY RANGE		
6	(6) per diem	–	–	–	$20 per diem	$2,400	$2,400
7	General Administration:						
8	General manager	1	1	1	950–1,100	13,200	13,200
9	Correctional industries manager II	1	1	1	821–1,000	12,000	12,000
10	Industrial planning engineer	1	1	1	821–1,000	12,000	12,000
11	Production engineer	2	3	3	676–821	27,816	28,224
12	Industrial relations consultant	1	1	1	584–710	8,016	8,418
13	General accountant III	1	1	1	613–745	8,940	8,940
14	General accountant II	1.9	2	2	505–613	13,924	14,252
15	Accounting technician III	1	1	1	395–481	5,772	5,772
16	Senior account clerk	1	1	1	341–415	4,980	4,980
17	Senior stenographer-clerk	1.9	2	2	341–415	9,642	9,920
18	Intermediate stenographer-clerk	1.9	2	2	295–358	7,926	8,106
19	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
20	Intermediate file clerk	1	1	1	281–341	4,092	4,092
21	Sales:						
22	Correctional industries						
23	sales manager	1	1	1	710–862	10,344	10,344
24	Correctional industries						
25	representative	3.1	4	4	556–676	29,624	30,298
26	Supervising clerk I	1	1	1	395–481	5,772	5,772
27	Intermediate stenographer-clerk	2	2	2	295–358	7,787	8,170
28							
29	Totals, Positions Now Authorized	23.8	26	26	$165,605	$188,327	$190,980
30							
31							
32	**MEN'S COLONY**						
33							
34	Tobacco Factory:						
35	Tobacco factory superintendent	0.1	1	1	$530–644	$7,728	$7,728
36	Temporary help	–	0.1	0.1	(–)	500	500
37							
38	Totals, Positions Now Authorized	0.1	1.1	1.1	$966	$8,228	$8,228
39							
40							
41	**INSTITUTION FOR MEN**						
42							
43	**Main Institution**						
44							
45	Selling and Administration:						
46	Correctional industries manager II	1	1	1	$821–1,000	$12,000	$12,000
47	Correctional industries manager I	1	1	1	644–782	9,125	9,384
48	General accountant II	1	1	1	505–613	7,269	7,356
49	Accounting technician III	1	1	1	395–481	5,085	5,342
50	Accounting technician II	1	1	1	341–415	4,332	4,550
51	Intermediate account clerk	1	1	1	281–341	4,092	4,092
52	Storekeeper II	0.9	1	1	415–505	5,703	5,988
53	Heavy truck driver	1.6	2	2	358–436	10,464	10,464
54	Heavy truck driver—overtime	–	0.3	0.3	(–)	1,300	1,300
55	Correctional officer	1	1	1	358–436	5,232	5,232
56	Cannery:						
57	Cannery superintendent	1	1	1	530–644	7,728	7,728
58	Cannery foreman	1	1	1	415–505	6,060	6,060
59	Correctional officer	2	2	2	358–436	10,464	10,464
60	Furniture Factory:						
61	Furniture factory superintendent	1	1	1	584–710	8,520	8,520
62	Assistant furniture factory						
63	superintendent	1	1	1	505–613	7,356	7,356
64	Furniture factory foreman	2	2	2	458–556	13,266	13,344
65	Correctional industries foreman	1	1	1	458–556	6,672	6,672
66	Correctional officer	1	1	1	358–436	5,232	5,232
67	Slaughterhouse:						
68	Correctional officer	1	1	1	358–436	5,232	5,232
69	Ranch Overhead Administration:						
70	Farm manager	1	1	1	505–613	7,356	7,356
71	Heavy equipment operator	1	1	1	436–505	6,060	6,060
72	Correctional officer	1	1	1	358–436	5,232	5,232
73	Dairy Ranch:						
74	Dairyman	1	1	1	436–530	6,360	6,360
75	Assistant institution dairyman	3.4	5	5	358–436	25,368	25,592
76	Hog Ranch:						
77	Hog ranch operator	1	1	1	358–436	5,232	5,232
78	Field Crops:						
79	Crops farmer	1	1	1	395–481	5,772	5,772
80	Vegetable Garden:						
81	Crops farmer	1	1	1	395–481	5,772	5,772
82	Vegetable gardener	1	1	1	358–436	5,232	5,232
83							
84	Totals, Main Institution	31.9	34.3	34.3	$194,929	$207,516	$208,924
85							
86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**INSTITUTION FOR MEN—Continued**						
4	**Tehachapi Branch**						
6	Selling and Administration:				SALARY RANGE		
7	Accounting technician III	1	1	1	$395–481	$5,001	$5,254
8	Clothing Factory:						
9	Clothing factory superintendent	1	1	1	530–644	6,360	6,672
10	Correctional officer	0.9	1	1	358–436	5,232	5,232
11	Ranch Enterprises:						
12	Head farmer II	0.3	–	–	415–505	–	–
14	Totals, Tehachapi Branch	3.2	3	3	$17,437	$16,593	$17,158
17	Totals, Positions Now Authorized	35.1	37.3	37.3	$212,366	$224,109	$226,082
20	**STATE PRISON AT FOLSOM**						
22	Selling and Administration:						
23	Correctional industries manager II	1	1	1	$821–1,000	$11,500	$12,000
24	Correctional industries manager I	1	1	1	644–782	9,384	9,384
25	General accountant II	1	1	1	505–613	6,260	6,568
26	Storekeeper II	1.5	1.5	1.5	415–530	9,090	9,390
27	Accounting technician III	2	2	2	395–481	10,941	11,202
28	Accounting technician II	0.8	1	1	341–415	4,092	4,296
29	Correctional officer	2.9	2	2	358–436	10,464	10,464
30	Cannery:						
31	Cannery supervisor	1	1	1	458–556	6,672	6,672
32	Cannery foreman	1	1	1	415–505	6,060	6,060
33	Correctional officer	0.9	1.5	1.5	358–436	7,848	7,848
34	Furniture Refinishing:						
35	Furniture factory foreman	1	1	1	458–556	6,672	6,672
36	Correctional officer	1	1	1	358–436	5,232	5,232
37	License Plate Factory:						
38	Metal stamping factory superintendent	1	1	1	584–710	8,520	8,520
39	Correctional industries foreman	1	1	1	458–556	6,672	6,672
40	Power press foreman	1	1	1	458–556	6,672	6,672
41	Correctional officer	1.8	3	3	358–436	15,696	15,696
42	General Manufacturing Factory:						
43	Power press foreman	0.3	1	1	458–556	5,496	5,772
44	Correctional officer	0.4	1	1	358–436	5,232	5,232
45	Metal Fabrication Factory:						
46	Metal fabrication superintendent	1	1	1	584–710	8,520	8,520
47	Correctional industries foreman	1	1	1	458–556	5,820	6,110
48	Correctional officer	2	2	2	358–436	10,464	10,464
49	Tool and Die Factory:						
50	Tool and diemaking foreman	–	1	1	505–613	6,060	6,360
51	Machinist	1	1	1	436–505	6,060	6,060
52	Maintenance Department:						
53	Correctional industries foreman	1	1	1	458–556	6,672	6,672
54	Machinist	1	1	1	436–505	5,749	6,036
55	Correctional officer	1	1	1	358–436	5,232	5,232
56	Engineering Department:						
57	Assistant production engineer	1	1	1	613–745	8,940	8,940
58	Farm, General:						
59	Head farmer II	1	1	1	415–505	6,060	6,060
60	Dairy:						
61	Dairyman	1	1	1	436–530	6,360	6,360
62	Assistant institution dairyman	2	2	2	358–436	10,150	10,443
63	Hog Ranch:						
64	Hog ranch operator	1	–	–	358–436	830	–
65	Poultry Ranch:						
66	Poultryman	1	–	–	358–436	752	–
67	Overtime	1.5	1.1	1.1	(7,274)	5,000	5,000
69	Totals, Positions Now Authorized	37.1	38.1	38.1	$224,541	$235,172	$236,609
73	**STATE PRISON AT SAN QUENTIN**						
75	Selling and Administration:						
76	Correctional industries manager II	1	1	1	$821–1,000	$12,000	$12,000
77	Correctional industries manager I	1	1	1	644–782	9,199	9,384
78	General accountant II	1	1	1	505–613	6,620	6,952
79	Accountant auditor I	1	–	–	415–556	–	–
80	Accounting technician III	1	1	1	395–481	5,254	5,519
81	Accounting technician II	1	1	1	341–415	4,740	4,980
82	Storekeeper I [a]	1	1	1	358–436	5,106	5,232
83	Heavy truck driver	1	–	–	376–436	–	–
84	Correctional officer	0.1	1	1	358–436	5,232	5,232

[a] Correctional Industries reimburses support for an additional 0.5 position.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**STATE PRISON AT SAN QUENTIN—Continued**						
4					SALARY RANGE		
5	Cotton Textile Mill:						
6	Cotton textile mill superintendent	1	1	1	$782–950	$11,400	$11,400
7	Assistant textile mill superintendent	1.8	1	1	584–710	8,214	8,520
8	Accounting technician II	1	1	1	341–415	4,980	4,980
9	Storekeeper II	1	1	1	415–530	6,060	6,060
10	Storekeeper I	1.5	1	1	358–436	5,043	5,232
11	Textile mill master mechanic	1	1	1	530–644	7,728	7,728
12	Electrician foreman	2	1	1	481–556	6,672	6,672
13	Textile overseer—finishing	1	1	1	584–710	8,180	8,520
14	Textile overseer	3.5	2	2	530–644	15,394	15,456
15	Textile foreman	14.7	11	11	458–556	71,752	72,768
16	Correctional officer	7.2	3	3	358–436	15,696	15,696
17	Overtime	0.5	3	3	(1,824)	15,000	15,000
18	Furniture Factory:						
19	Furniture factory superintendent	1	1	1	584–710	8,520	8,520
20	Assistant furniture factory superintendent	1	1	1	505–613	7,356	7,356
22	Furniture factory foreman	6	6	6	458–556	39,850	40,032
23	Storekeeper I	1	1	1	358–436	4,860	5,106
24	Overtime	0.3	0.5	0.5	(1,348)	2,500	2,500
25	Furniture Refinishing:						
26	Furniture factory foreman	1	1	1	458–556	6,594	6,672
27	Tobacco Factory:						
28	Tobacco factory superintendent	0.9	–	–	530–644	–	–
29	Clothing Factory:						
30	Clothing factory superintendent	1	1	1	530–644	7,666	7,728
31	Clothing factory foreman	2.9	3	3	436–530	17,082	17,935
32	Naval Renovation Plant:						
33	Correctional officer	2	2	2	358–436	10,464	10,464
34	Detergent Mixing and Blending Plant:						
36	Correctional industries foreman	1	1	1	458–556	6,672	6,672
37	Dairy:						
38	Dairyman	1	1	1	436–530	6,360	6,360
39	Assistant institution dairyman	2	2	2	358–436	10,464	10,464
41	Totals, Positions Now Authorized	65.4	54.5	54.5	$409,683	$352,658	$357,140
44	**STATE PRISON AT SOLEDAD**						
46	Selling and Administration:						
47	Correctional industries manager II	1	1	1	$821–1,000	$12,000	$12,000
48	General accountant II	1	1	1	505–613	7,182	7,356
49	Senior account clerk	1	1	1	341–415	4,980	4,980
50	Correctional industries foreman	1	1	1	458–556	6,672	6,672
51	Storekeeper I	1	1	1	358–436	4,880	5,127
52	Correctional officer	2	2	2	358–436	10,464	10,464
53	Correctional officer—overtime	0.2	0.4	0.4	358–436	2,100	2,100
54	Clothing Factory:						
55	Clothing factory superintendent	1	1	1	530–644	7,728	7,728
56	Clothing factory foreman	1.2	2	2	436–530	11,677	12,180
57	Juvenile Products:						
58	Furniture factory superintendent	1	1	1	584–710	8,520	8,520
59	Furniture factory foreman	2	3	3	458–556	18,840	19,116
60	Ranch Overhead Administration:						
61	Farm manager	1	1	1	505–613	7,356	7,356
62	Automotive maintenance foreman	1	1	1	481–584	6,672	6,672
63	Correctional officer	1	1	1	358–436	5,232	5,232
64	Dairy Ranch:						
65	Dairyman	1	1	1	436–530	6,360	6,360
66	Assistant institution dairyman	2	3	3	358–436	14,596	15,069
67	Hog Ranch:						
68	Hog ranch operator	2	2	2	358–436	10,464	10,464
69	Poultry Ranch:						
70	Poultryman	1	1	1	358–436	5,232	5,232
71	Field Crops:						
72	Crops farmer	2	2	2	395–481	11,521	11,544
74	Totals, Positions Now Authorized	23.4	26.4	26.4	$144,450	$162,476	$164,172

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**DEUEL VOCATIONAL INSTITUTION**						
4	Selling and Administration:				SALARY RANGE		
5	Correctional industries manager II	1	1	1	$821–1,000	$11,700	$12,000
6	General accountant II	1	1	1	505–613	7,124	7,356
7	Accounting technician III	1	1	1	395–481	5,726	5,772
8	Storekeeper II	1	1	1	415–530	6,060	6,060
9	Correctional officer—truck driver	1	1	1	358–436	5,232	5,232
10	Correctional officer	0.7	1	1	358–436	5,232	5,232
11	General Fabrication Factory:						
12	Metal fabrication factory superintendent	1	1	1	584–710	8,452	8,520
14	Correctional industries foreman	2.3	3	3	458–556	17,816	18,456
15	Mattress and Bedding Factory:						
16	Mattress and bedding factory superintendent	1	1	1	530–644	7,728	7,728
18	Mattress and bedding factory foreman	1	1	1	436–530	6,085	6,360
20	Clothing factory foreman	1	1	1	436–530	5,232	5,496
21	Farm Administration:						
22	Farm manager	1	1	1	505–613	7,356	7,356
23	Correctional officer	1	1	1	358–436	5,232	5,232
24	Dairy Ranch:						
25	Dairyman	1	1	1	436–530	6,360	6,360
26	Assistant institution dairyman	2	2	2	358–436	10,464	10,464
27	Hog Ranch:						
28	Hog ranch operator	1	1	1	358–436	5,232	5,232
29	Field Crops:						
30	Crops farmer	1	1	1	395–481	5,772	5,772
31	Temporary help	–	0.5	0.5	(–)	2,616	2,616
33	Totals, Positions Now Authorized	19	20.5	20.5	$118,140	$129,419	$131,244
36	**INSTITUTION FOR WOMEN**						
38	Selling and Administration:						
39	Accounting technician III	1	1	1	$395–481	$5,474	$5,749
40	Sewing Enterprise:						
41	Clothing factory superintendent	1	1	1	505–644	7,728	7,728
42	Clothing factory foreman	2	2	2	436–530	12,545	12,720
43	Clothing factory mechanic	0.5	1	1	436–530	6,060	6,060
45	Totals, Positions Now Authorized	4.5	5	5	$28,642	$31,807	$32,257
47	GRAND TOTALS, POSITIONS NOW AUTHORIZED	208.4	208.9	208.9	$1,304,393	$1,332,196	$1,346,712

INMATE WELFARE FUND

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
56	**MEDICAL FACILITY**						
57					SALARY RANGE		
58	Prison canteen manager	1	1	1	$415–505	$6,060	$6,060
59	Accounting technician II	1	1	1	341–415	4,512	4,740
60	Overtime—canteen	0.1	0.2	0.2	(563)	650	650
62	Totals, Positions Now Authorized	2.1	2.2	2.2	$10,919	$11,222	$11,450
65	**MEN'S COLONY**						
67	Prison canteen manager	1	1	1	$415–505	$6,060	$6,060
68	Overtime—banquets	–	–	–	(59)	110	110
69	Overtime—accounting	0.2	0.3	0.3	(763)	1,200	1,200
71	Totals, Positions Now Authorized	1.2	1.3	1.3	$6,882	$7,370	$7,370
74	**INSTITUTION FOR MEN—CHINO**						
76	Prison canteen manager	1	1	1	$415–505	$6,060	$6,060
77	Correctional officer	1	1	1	358–436	5,232	5,232
78	Accounting technician II	1	1	1	341–415	4,550	4,780
79	Overtime—banquets	–	0.1	0.1	(150)	275	275
81	Totals, Positions Now Authorized	3	3.1	3.1	$15,774	$16,117	$16,347

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**INSTITUTION FOR MEN—TEHACHAPI BRANCH**						
3–4					SALARY RANGE		
5	Prison canteen manager	1	1	1	$415–505	$5,611	$5,892
6	Overtime	–	–	–	(29)	33	33
7–8	Totals, Positions Now Authorized	1	1	1	$5,371	$5,644	$5,925
9–12	**STATE PRISON AT FOLSOM**						
13–14	Prison canteen manager	1	1	1	$415–505	$6,060	$6,060
15	Correctional officer	2	2	2	358–436	10,464	10,464
16	Accounting technician II	1	1	1	341–415	4,980	4,980
17	Overtime—banquets and dinners	–	–	–	(120)	200	200
18	Overtime—handicraft	0.1	0.2	0.2	(304)	800	800
19	Overtime—blood sales	–	0.1	–	(28)	400	–
20–21	Totals, Positions Now Authorized	4.1	4.3	4.2	$21,956	$22,904	$22,504
22–24	**STATE PRISON AT SAN QUENTIN**						
25–26	Prison canteen manager	1	1	1	$415–505	$6,060	$6,060
27	Correctional officer	1.9	2	2	358–436	10,401	10,464
28	Accounting technician II	1	1	1	341–415	4,980	4,980
29	Instructor in arts and crafts	1	1	1	†	7,008	7,008
30	Overtime—arts and crafts	0.5	0.5	0.5	(1,822)	1,800	1,800
31	Overtime—banquets	0.3	0.3	0.3	(1,137)	1,260	1,260
32	Overtime	0.2	0.3	0.3	(957)	1,065	1,065
33–34	Totals, Positions Now Authorized	5.9	6.1	6.1	$31,420	$32,574	$32,637
35–37	**STATE PRISON AT SOLEDAD**						
38–39	Prison canteen manager	1	2	2	$415–505	$10,042	$11,250
40	Correctional officer	1	1	1	358–436	5,232	5,232
41	Accounting technician II	1	1	1	341–415	4,980	4,980
42	Overtime—banquets and dinners	–	–	–	(55)	150	150
43	Overtime—arts and crafts	0.2	0.4	0.4	(1,000)	1,350	1,350
44–45	Totals, Positions Now Authorized	3.2	4.4	4.4	$16,878	$21,754	$22,962
46–48	**DEUEL VOCATIONAL INSTITUTION**						
49–51	Prison canteen manager	1	1	1	$415–505	$6,060	$6,060
52	Accounting technician II	1	1	1	341–415	4,980	4,980
53	Overtime—canteen	–	–	–	(200)	200	200
54	Overtime—banquets and dinners	0.1	0.1	0.1	(550)	550	550
55–56	Totals, Positions Now Authorized	2.1	2.1	2.1	$11,841	$11,790	$11,790
57–59	**INSTITUTION FOR WOMEN**						
60–61	Prison canteen manager	1	1	1	$415–505	$6,060	$6,060
62–63	Totals, Positions Now Authorized	1	1	1	$5,796	$6,060	$6,060
64–65	GRAND TOTALS, POSITIONS NOW AUTHORIZED	23.6	25.5	25.4	$126,837	$135,435	$137,045

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ADMINISTRATION**						
3							
4	Youth Authority Board:				SALARY RANGE		
5	Member	4.3	5	5	$1,375	$82,500	$82,500
6	Administrative assistant	1	1	1	710–862	9,657	10,139
7	Senior stenographer-clerk	4.2	6	6	341–415	28,104	28,512
8	Executive:						
9	Director	1	1	1	1,583	19,000	19,000
10	Deputy director	1	1	1	1,250–1,350	15,600	16,200
11	Training officer I	1	1	1	613–745	8,112	8,520
12	Secretary-stenographer	1	1	1	395–481	5,772	5,772
13	Senior stenographer-clerk	1.7	1	1	341–415	4,980	4,980
14	Intermediate stenographer-clerk	2.2	2	2	295–358	7,941	8,121
15	Administrative Services:						
16	Administrative service officer III	–	1	1	905–1,050	11,500	12,100
17	Deputy director, business services	1.1	–	–	905–1,050	–	–
18	Departmental construction and						
19	maintenance supervisor	1	1	1	745–905	10,860	10,860
20	Departmental food administrator	1	1	1	676–821	8,555	8,977
21	Administrative assistant I	0.7	1	1	505–613	6,060	6,360
22	Senior stenographer-clerk	0.7	1	1	341–415	4,980	4,980
23	Intermediate stenographer-clerk	0.7	1	1	295–358	3,765	3,948
24	Intermediate clerk	1	2	2	281–345	7,305	7,668
25	Temporary help—clerical services	0.9	–	–	(3,344)	–	–
26	Records Office:						
27	Clerk	1	1	1	710–862	10,344	10,344
28	Deputy clerk	2	2	2	530–644	15,456	15,456
29	Supervising clerk I	1	1	1	395–481	5,680	5,772
30	Senior stenographer-clerk	0.8	1	1	341–415	4,092	4,296
31	Senior clerk	1	1	1	341–415	4,980	4,980
32	Intermediate stenographer-clerk	2.2	2	2	295–358	8,575	8,592
33	Intermediate typist-clerk	3.9	4	4	281–358	15,345	15,699
34	Junior-intermediate clerk	2.4	2.5	2.5	243–341	9,001	9,399
35	Intermediate file clerk	0.2	1.5	1.5	281–341	5,142	5,400
36	Accounting:						
37	Accounting officer III	0.5	1	1	613–745	7,824	8,214
38	Accounting officer II	1.8	2	2	505–613	14,654	14,712
39	Property inspector	1	1	1	436–530	6,360	6,360
40	Accounting technician III	1	1	1	395–481	5,772	5,772
41	Accounting technician II	4	4	4	341–415	19,920	19,920
42	Bookkeeping machine operator II	1	1	1	310–376	4,512	4,512
43	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
44	Intermediate account clerk	8.9	9	9	281–341	34,834	35,743
45	Intermediate typist-clerk	1	1	1	281–358	3,570	3,750
46	Personnel:						
47	Personnel officer I	1	1	1	644–782	9,384	9,384
48	Assistant personnel analyst	0.6	1	1	505–613	6,672	7,008
49	Supervising clerk I	1	1	1	395–481	5,772	5,772
50	Senior typist-clerk	1	1	1	341–415	4,458	4,683
51	Intermediate stenographer-clerk	0.9	1	1	295–358	3,735	3,916
52	Intermediate typist-clerk	2	2	2	281–358	7,464	7,632
53	Terminal pay	0.2	0.1	0.1	(2,015)	425	425
54	Temporary help	0.2	0.4	0.4	(1,462)	3,000	3,500
55	Temporary help—Youth Training						
56	School	–	1.2	–	(–)	4,000	–
57	Diagnosis and Treatment:						
58	Chief of division	0.8	1	1	1,050–1,200	13,700	14,300
59	Assistant to chief of division	0.5	1	1	710–862	8,870	9,310
60	Medical consultant	1	1	1	1,250–1,350	16,200	16,200
61	Education and training program						
62	supervisor	1	1	1	782–950	11,400	11,400
63	Supervisor of camps and staff						
64	assistant	0.5	–	–	710–862	–	–
65	Consulting clinical psychologist	1	1	1	676–821	9,852	9,852
66	Student professional assistant — 5						
67	for 6 months	2	2.5	2.5	255–310	7,650	7,650
68	Professional intern—3	–	–	–	Maintenance only	–	–
69	Senior stenographer-clerk	1	1	1	341–415	4,386	4,607
70	Intermediate stenographer-clerk	2.1	2.5	2.5	295–358	10,142	10,429
71	Special Treatment Program Unit:						
72	Chief psychiatrist	0.4	1	1	1,100–1,300	14,650	15,250
73	Administrative assistant I	0.6	1	1	505–613	7,211	7,356
74	Intermediate stenographer-clerk	1	1	1	295–358	3,900	4,092
75	Transportation Unit:						
76	Supervising transportation officer	1	1	1	481–584	7,008	7,008
77	Lead transportation officer	0.6	1	1	436–530	6,210	6,360
78	Transportation officer [a]	8.9	10	9	395–481	56,257	51,948
79	Group supervisor	0.1	0.3	0.3	(605)	1,000	1,000
80	Overtime—extraditions	–	0.1	0.1	(172)	500	500
81	Temporary help—transportation	0.6	0.1	0.1	(2,866)	500	500

[a] Includes 1 temporary position authorized in 1958-59 Fiscal Year to meet increased workload.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ADMINISTRATION—Continued**						
3							
4	Research: [b]				SALARY RANGE		
5	Chief of research	0.5	1	1	$821–1,000	$11,130	$11,700
6	Senior research technician	–	1	1	745–905	6,896	10,817
7	Associate statistician	–	1	1	613–745	5,960	8,940
8	Associate research technician	–	1	1	613–745	4,289	7,728
9	Assistant research technician [c]	0.6	2	4	505–613	10,403	27,142
10	Junior research technician	–	1	1	415–505	3,320	5,190
11	Senior stenographer-clerk	–	1	1	341–415	4,160	4,368
12	Senior clerk	–	1	1	341–415	3,320	4,980
13	Intermediate stenographer-clerk [d]	–	3	4	295–358	8,664	15,714
14	Intermediate clerk	–	3	3	281–341	7,528	12,116
15	Temporary help	–	0.1	0.1	(79)	200	200
16							
17	Totals, Positions Now Authorized	90.3	114.3	115.1	$587,149	$705,264	$750,831
18							
19							
20	**DIVISION OF FIELD SERVICES**						
21							
22	**Bureau of Probation and Delinquency**						
23	**Prevention Services**						
24							
25	Chief of bureau	1	1	1	$710–862	$9,813	$10,303
26	Senior field representative	1.9	2	2	556–676	16,128	16,224
27	Field representative	4.8	5	5	505–613	35,857	36,635
28	Consultant on juvenile control	1	1	1	505–613	7,356	7,356
29	Consultant on juvenile camps	0.7	1	1	505–613	6,060	6,360
30	Parole agent I	0.4	–	–	458–556	–	–
31	Consultant on juvenile halls	0.5	1	1	505–613	6,412	6,728
32	Intermediate stenographer-clerk	4	4.5	4.5	295–358	18,400	18,741
33	Telephone operator	1	1	1	281–341	4,092	4,092
34	Temporary help	0.2	0.1	0.2	(903)	400	1,000
35							
36	Totals, Positions Now Authorized	15.5	16.6	16.7	$98,864	$104,518	$107,439
37							
38	**Bureau of Paroles**						
39							
40	Administration:						
41	Deputy director, field services	1	1	1	$950–1,100	$13,200	$13,200
42	Chief of bureau	1	1	1	710–862	10,344	10,344
43	Senior stenographer-clerk	2	2	2	341–415	9,800	9,960
44	Interstate Compact Unit:						
45	Field representative	1	1	1	505–613	6,812	7,153
46	Parole agent II [e]	–	1	–	505–613	5,814	–
47	Intermediate stenographer-clerk	2	2	2	295–358	7,426	7,793
48	Research Unit:						
49	Associate research technician	0.1	1	1	613–745	8,112	8,520
50	Assistant research technician	–	1	1	505–613	6,821	7,014
51	Parole agent III	–	1	1	556–676	1,839	7,449
52	Parole agent II	–	1	1	505–613	1,668	7,256
53	Parole agent I	–	5	5	458–556	8,244	27,894
54	Intermediate stenographer-clerk	–	4.5	4.5	295–358	5,738	16,956
55	Parole Services:						
56	Parole agent IV	2	2	2	644–782	17,530	18,398
57	Parole agent III	13.9	19	19	556–676	131,988	148,976
58	Parole agent II	18.9	22	22	505–613	148,711	157,623
59	Parole agent I	86.5	115	115	458–556	668,399	718,198
60	Professional intern—2	–	–	–	Maintenance only	–	–
61	Supervising stenographer-clerk I	0.9	1	1	395–481	4,740	4,980
62	Senior stenographer-clerk	4.5	10	10	341–415	44,087	47,044
63	Senior typist-clerk	1.2	2	2	341–415	9,439	9,812
64	Intermediate stenographer-clerk	16.3	18.5	18.5	295–358	66,078	74,938
65	Intermediate typist-clerk	16.1	18.5	18.5	281–358	71,571	74,254
66	Intermediate clerk	1	1	1	281–341	4,092	4,092
67	Telephone operator	1	1	1	281–341	4,092	4,092
68	Junior stenographer-clerk	1	1	1	268–325	3,442	3,615
69	Junior typist-clerk	–	0.5	0.5	255–310	1,569	1,647
70	Temporary help	1	0.4	0.4	(4,812)	1,785	1,785
71	Terminal pay	0.1	0.1	0.1	(581)	300	300
72							
73	Totals, Positions Now Authorized	171.5	233.5	232.5	$997,947	$1,263,641	$1,393,293
74							
75	GRAND TOTALS, POSITIONS NOW						
76	AUTHORIZED	277.3	364.4	364.3	$1,683,960	$2,073,423	$2,251,563
77							

78 [b] Includes 8 positions transferred from the Bureau of Criminal Statistics, Department of Justice.
79 [c] Includes 1 position transferred from the Northern Reception Center and Clinic and 1 position transferred from the Southern
80 Reception Center and Clinic effective July 1, 1959.
81 [d] Includes one-half position transferred from the Northern Reception Center and Clinic and one-half position transferred from
82 the Southern Reception Center and Clinic effective July 1, 1959.
83 [e] Includes 1 temporary position authorized in 1958-59 Fiscal Year to meet increased workload.
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Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:						
5	Superintendent	1	1	1	SALARY RANGE $1,000–1,150	$13,800	$13,800
6	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
7	General Office:						
8	Junior-intermediate typist-clerk	2.9	3	3	255–358	11,296	11,832
9	Business Office:						
10	Business manager I	1	1	1	584–710	8,520	8,520
11	Storekeeper I	1	1	1	358–436	5,232	5,232
12	Junior-intermediate stenographer-						
13	clerk	1	1	1	268–358	4,296	4,296
14	Departmental Research Unit: [a]						
15	Assistant research technician	–	1	–	505–613	6,060	–
16	Intermediate stenographer-clerk	–	0.5	–	295–358	1,815	–
17	Temporary help	0.2	0.1	0.1	(423)	300	300
18							
19	Totals, Positions Now Authorized	8.1	9.6	8.1	$47,248	$56,299	$48,960
20							
21							
22	**CARE AND WELFARE**						
23							
24	Clinical Division:						
25	Chief psychiatrist	0.4	1	1	$1,100–1,300	$14,650	$15,250
26	Senior stenographer-clerk	0.9	1	1	341–415	4,664	4,900
27	Medical, Dental and Psychology:						
28	Physician and surgeon II	1	1	1	905–1,200	14,400	14,400
29	Physician and surgeon II—half-time	0.5	0.5	0.5	905–1,200	6,900	6,900
30	Dentist II	2.3	3	3	905–1,000	35,040	35,600
31	Dental assistant	1.9	2	2	268–325	6,788	7,127
32	Senior clinical laboratory technician	1	1	1	415–505	6,060	6,060
33	X-ray technician	1	1	1	341–415	4,980	4,980
34	Supervising nurse I	1	1	1	395–481	5,232	5,496
35	Surgical nurse I	1	1	1	376–436	4,626	4,860
36	Graduate nurse	5.3	6	6	358–415	27,943	28,851
37	Clinical psychologist II	0.9	2	2	556–676	13,344	14,016
38	Student professional assistant	0.7	1	1	255–310	3,138	3,294
39	Supervising psychiatric social						
40	worker I	1	1	1	505–613	7,356	7,356
41	Senior social worker [b]	3.3	4	3	458–556	20,983	18,943
42	Junior social worker	–	1	1	395–458	4,880	5,127
43	Parole agent I	1	1	1	458–556	6,672	6,672
44	Senior typist-clerk	1	1	1	341–415	4,980	4,980
45	Junior-intermediate typist-clerk	4	4	4	255–358	16,064	16,613
46	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
47	Intermediate file clerk	–	1	1	281–341	3,456	3,630
48	Temporary help—physician						
49	vacation relief	–	0.1	0.1	(–)	900	900
50	Custodial and Personal Care:						
51	Head group supervisor	1	1	1	505–613	7,008	7,356
52	Assistant head group supervisor	5.9	6	6	436–530	37,343	37,960
53	Senior group supervisor	4	5	5	395–481	27,732	28,402
54	Group supervisor	39.5	46	46	358–436	221,771	230,463
55	Barber—half-time	0.3	0.5	0.5	295–358	1,815	1,905
56	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
57	Overtime—escapes	–	0.2	0.3	(42)	600	1,000
58	Temporary help—military leave	–	0.2	0.3	(–)	1,020	1,200
59	Temporary help—in-service training	0.4	0.5	0.5	(2,185)	2,520	2,520
60	Education and Religion:						
61	Supervisor of academic instruction	1	1	1	584–710	8,520	8,520
62	Youth Authority teacher	4	4	4	†	29,742	30,136
63	Arts and crafts teacher	1	1	1	†	7,635	7,728
64	Home economics teacher	0.9	1	1	†	6,840	7,008
65	Instructor in industrial arts	1	1	1	†	7,298	7,666
66	Instructor in recreation and						
67	physical education	–	1	1	†	4,980	5,232
68	Recreation therapist	1.6	1	1	376–458	4,920	5,169
69	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
70	Protestant chaplain	0.5	1	1	505–613	6,672	7,008
71	Catholic chaplain	0.5	1	1	505–613	6,360	6,672
72	Teacher reclassifications	–	–	–	(–)	900	2,100
73	Temporary help—sabbatical leave	0.3	0.3	0.3	(1,729)	1,680	1,680
74	Temporary help—teacher vacation						
75	relief	–	0.6	0.6	(–)	3,370	3,370
76	Terminal pay	–	0.1	0.2	(–)	300	600
77							
78	Totals, Positions Now Authorized	93.1	110	109.3	$523,059	$614,970	$632,538
79							

80 [a] Transferred to Departmental Administration, Departmental Research Unit, effective July 1, 1959.
81 [b] Includes 1 position temporarily approved in the 1958-59 Fiscal Year to handle increased workload due to increased population intake.
82 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
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Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**SUPPORT AND SUBSISTENCE**						
					SALARY RANGE		
4	Feeding:						
5	Supervising cook I	1	1	1	$358–436	$4,607	$4,840
6	Cook	3	3	3	325–395	13,476	13,916
7	Food service assistant	2.9	5	5	243–295	16,181	16,637
8	Temporary help	1.4	–	–	(4,137)	–	–
9	Overtime—cook	0.2	0.3	0.3	(845)	887	887
10	Housekeeping:						
11	Janitor foreman I	1	1	1	295–358	4,296	4,296
12	Janitor	1	1	1	268–325	3,750	3,900
13	Housekeeper	1	1	1	268–325	3,900	3,900
14	Laundry:						
15	Stock clerk	0.2	1	1	310–376	3,825	4,012
16	Group supervisor	0.8	–	–	358–436	–	–
17	Seamer-seamstress	1	1	1	325–395	4,740	4,740
18	Terminal pay	–	–	0.1	(–)	100	200
20	Totals, Positions Now Authorized	13.5	14.3	14.4	$53,468	$55,762	$57,328
23	**PLANT OPERATION**						
25	Maintenance of Structures:						
26	Chief of institution maintenance I	1	1	1	$530–644	$7,728	$7,728
27	Carpenter	1	1	1	436–505	6,060	6,060
28	Plumber	1	1	1	436–505	5,964	6,060
29	Painter	0.9	1	1	436–505	5,940	6,060
30	Building maintenance man	1	1	1	358–415	4,980	4,980
31	Maintenance of Grounds:						
32	Groundsman	1	1	1	310–358	4,296	4,296
33	Temporary help	–	0.1	0.1	(–)	220	220
34	Light, Heat, and Power:						
35	Electrician	1	1	1	436–505	6,060	6,060
36	Motor Vehicles:						
37	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
39	Totals, Positions Now Authorized	7.9	8.1	8.1	$45,024	$46,228	$46,444
41	GRAND TOTALS, POSITIONS NOW						
42	AUTHORIZED	122.6	142	139.9	$668,799	$773,259	$785,270

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
49	**ADMINISTRATION**						
					SALARY RANGE		
51	Executive:						
52	Superintendent	1	1	1	$1,000–1,150	$13,800	$13,800
53	Senior stenographer-clerk	0.9	1	1	341–415	4,607	4,840
54	General Office:						
55	Intermediate typist-clerk	3	3	3	281–358	11,696	11,874
56	Departmental Research Unit: [a]						
57	Assistant research technician	0.3	1	–	505–613	6,868	–
58	Intermediate stenographer-clerk	0.1	0.5	–	295–358	1,830	–
59	Business and Accounting Office:						
60	Business manager I	1	1	1	584–710	8,520	8,520
61	Accounting officer II	1	1	1	505–613	6,620	6,952
62	Storekeeper I	1	1	1	358–436	5,106	5,232
63	Property clerk	1	1	1	358–436	5,232	5,232
64	Senior typist-clerk	1	1	1	341–415	4,721	4,960
65	Intermediate account clerk	2	2	2	281–341	8,184	8,184
66	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
67	Temporary help	0.2	0.1	0.1	(163)	300	300
68	Terminal pay	0.1	0.1	0.1	(273)	205	270
70	Totals, Positions Now Authorized	13.6	14.7	13.2	$74,443	$81,985	$74,460
73	**CARE AND WELFARE**						
75	Clinical Division:						
76	Chief psychiatrist	1	1	1	$1,100–1,300	$15,600	$15,600
77	Senior stenographer-clerk	1	1	1	341–415	4,920	4,980
78	Medical, Dental, and Psychology:						
79	Psychiatrist II	1	1	1	950–1,200	14,400	14,400
80	Physician and surgeon II	2	2	2	905–1,200	26,350	27,000
81	Dentist III	0.5	1	1	950–1,100	12,600	13,200
82	Dentist II	3.3	4	4	905–1,000	45,615	47,350
83	Dental assistant	2.9	3	3	268–325	10,943	11,295

[a] Transferred to Departmental Administration, Departmental Research Unit, effective July 1, 1959.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical, Dental, and Psychology—						
5	Continued				SALARY RANGE		
6	Senior clinical laboratory technician	1	1	1	$415–505	$6,060	$6,060
7	X-ray technician	1	1	1	341–415	4,960	4,980
8	Supervising nurse I	1	1	1	395–481	5,298	5,565
9	Surgical nurse I	1	1	1	376–436	5,022	5,232
10	Graduate nurse	6.8	7	7	358–415	33,133	34,263
11	Clinical psychologist II	2.3	3	3	556–676	21,824	22,128
12	Supervising psychiatric social						
13	worker II	1	1	1	556–676	7,511	7,888
14	Senior social worker	5.2	8	8	458–556	45,047	46,774
15	Junior social worker	0.8	–	–	395–458	–	–
16	Parole agent I	1	1	1	458–556	6,672	6,672
17	Student professional assistant	1.1	2	2	255–310	6,276	6,588
18	Senior typist-clerk	1	1	1	341–415	4,980	4,980
19	Intermediate stenographer-clerk	1	1	1	295–358	4,245	4,296
20	Intermediate typist-clerk	6.2	6	6	281–358	23,756	24,821
21	Intermediate file clerk	1	1	1	281–341	3,456	3,630
22	Custodial and Personal Care:						
23	Head group supervisor	1	1	1	505–613	7,356	7,356
24	Assistant head group supervisor	6	6	6	436–530	37,713	38,085
25	Senior group supervisor	7	7	7	395–481	38,684	39,760
26	Group supervisor	64.2	66	66	358–436	321,509	332,168
27	Barber	1	1	1	295–358	3,948	4,143
28	Intermediate stenographer-clerk	1	1	1	295–358	3,810	3,996
29	Temporary help—in-service training	0.8	0.8	0.8	(3,238)	3,465	3,465
30	Overtime—emergencies	0.1	0.4	0.3	(476)	1,400	1,200
31	Temporary help—military leave	0.1	0.1	0.1	(576)	600	600
32	Temporary help—barber relief	–	0.1	–	(–)	240	–
33	Education and Religion:						
34	Supervisor of academic instruction	1	1	1	584–710	7,666	8,048
35	Youth Authority teacher	3.9	5	5	†	33,692	34,600
36	Home economics teacher	1	1	1	†	7,356	7,356
37	Arts and crafts teacher	1.7	2	2	†	12,491	12,960
38	Instructor in industrial arts	2	2	2	†	14,683	14,712
39	Instructor in recreation and physical						
40	education	1	1	1	†	6,185	6,360
41	Recreation therapist	2	2	2	376–458	10,009	10,515
42	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
43	Junior typist-clerk	0.7	1	1	255–310	3,320	3,484
44	Protestant chaplain	1	1	1	505–613	7,356	7,356
45	Catholic chaplain	0.9	1	1	505–613	7,124	7,356
46	Pianist—intermittent	0.1	0.1	0.1	(550)	1,140	1,140
47	Temporary help—sabbatical leave	0.1	0.3	0.4	(821)	1,550	2,000
48	Teacher reclassification	–	–	–	(–)	1,000	2,100
49	Terminal pay	–	0.1	0.1	(47)	400	400
50							
51	Totals, Positions Now Authorized	140.7	149.9	149.8	$764,398	$845,661	$871,158
52							
53							
54	**SUPPORT AND SUBSISTENCE**						
55							
56	Feeding:						
57	Supervising cook I	0.8	1	1	$358–436	$5,232	$5,232
58	Cook	3	3	3	325–395	12,775	13,416
59	Baker II	1	1	1	358–436	5,232	5,232
60	Food service assistant	3.9	5	5	243–295	15,912	16,533
61	Housekeeping:						
62	Janitor foreman I	1	1	1	295–358	4,279	4,296
63	Janitor	2	2	2	268–325	7,314	7,485
64	Laundry:						
65	Group supervisor	1	1	1	358–436	5,232	5,232
66	Seamer-seamstress	1	1	1	325–395	4,740	4,740
67	Overtime—cook	0.2	0.2	0.2	(852)	900	900
68	Overtime—transportation feeding	0.1	0.2	0.2	(377)	800	800
69	Terminal pay	–	–	–	(112)	100	100
70							
71	Totals, Positions Now Authorized	14	15.4	15.4	$56,160	$62,516	$63,966
72							
73							
74	**PLANT OPERATION**						
75							
76	Maintenance of Structures:						
77	Chief of institution maintenance I	1	1	1	$530–644	$7,728	$7,728
78	Carpenter	1	1	1	436–505	6,060	6,060
79	Plumber	1	1	1	436–505	6,060	6,060
80	Painter	1	1	1	436–505	5,964	6,060
81	Building maintenance man	2	2	2	358–415	9,960	9,960
82	Maintenance of Grounds:						
83	Groundsman	1	1	1	310–358	4,296	4,296
84	Temporary help—groundsman	–	0.1	–	(–)	225	–
85							

86 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**PLANT OPERATION—Continued**						
3							
4	Light, Heat, and Power:				SALARY RANGE		
5	Electrician	1	1	1	$436–505	$6,060	$6,060
6	Fire Protection:						
7	Institution fire fighter—						
8	1 intermittent	0.1	0.1	0.1	(204)	204	204
9	Motor Vehicles:						
10	Automotive equipment operator I	0.9	1	1	358–415	4,458	4,683
11	Terminal pay	–	0.1	0.1	(–)	200	200
12							
13	Totals, Positions Now Authorized	9	9.3	9.2	$49,921	$51,215	$51,311
14							
15	GRAND TOTALS, POSITIONS NOW						
16	AUTHORITY	177.3	189.3	187.6	$944,922	$1,041,377	$1,060,895
17							
18							
19							
20							
21							
22	**YOUTH AUTHORITY CAMPS FOR BOYS**						
23	**PINE GROVE CAMP**						
24							
25	Main Camp:				SALARY RANGE		
26	Camp superintendent	1	1	1	$530–644	$7,728	$7,728
27	Assistant superintendent	1	1	1	458–556	6,672	6,672
28	Senior group supervisor	0.9	1	1	395–481	5,496	5,772
29	Group supervisor	8.9	9	9	358–436	45,939	46,675
30	Protestant chaplain—intermittent	0.2	0.2	0.2	505–613	1,100	1,100
31	Catholic chaplain—intermittent	0.2	0.2	0.2	505–613	1,100	1,100
32	Cook	2	2	2	325–395	9,480	9,480
33	Overtime—cook	0.3	0.4	0.4	(1,363)	1,400	1,400
34	Junior-intermediate typist-clerk	0.5	1	1	255–358	4,028	4,092
35	Overtime—fire fighting	0.5	0.4	0.4	(2,351)	1,300	1,300
36	Overtime—escapes	0.3	0.1	0.1	(1,220)	1,100	1,000
37	Temporary help—in-service training	0.2	0.2	0.2	(735)	740	740
38	Temporary help	0.1	–	–	(376)	100	100
39	Terminal pay	–	–	–	(–)	100	100
40	Spike Camp:						
41	Senior group supervisor	1	1	1	395–481	5,703	5,772
42	Group supervisor	5	5	5	358–436	24,690	25,321
43							
44	Totals, Positions Now Authorized	22.1	22.5	22.5	$113,225	$116,676	$118,352
45							
46							
47	**MOUNT BULLION CAMP**						
48							
49	Main Camp:						
50	Camp superintendent	1	1	1	$530–644	$7,728	$7,728
51	Assistant superintendent	1	1	1	458–556	6,672	6,672
52	Senior group supervisor	1	1	1	395–481	5,772	5,772
53	Group supervisor	9.9	10	10	358–436	51,058	51,523
54	Protestant chaplain—intermittent	0.2	0.2	0.2	505–613	1,045	1,045
55	Catholic chaplain—intermittent	0.2	0.2	0.2	505–613	1,540	1,540
56	Cook	2	2	2	325–395	9,480	9,480
57	Intermediate typist-clerk	1	1	1	281–358	3,645	3,825
58	Overtime—fire fighting	0.5	0.5	0.5	(2,379)	1,800	1,800
59	Overtime—escapes	0.1	0.1	0.1	(294)	300	300
60	Overtime—cook	0.4	0.4	0.4	(1,337)	1,400	1,400
61	Temporary help—in-service training	0.1	0.2	0.2	(82)	600	800
62	Temporary help	–	–	–	(–)	100	100
63	Terminal pay	–	–	–	(–)	100	100
64	Spike Camp:						
65	Senior group supervisor	2	2	2	395–481	11,158	11,429
66	Group supervisor	10	10	10	358–436	51,643	52,028
67							
68	Totals, Positions Now Authorized	29.4	29.6	29.6	$152,109	$154,041	$155,542
69							
70							
71	**BEN LOMOND CAMP**						
72							
73	Main Camp:						
74	Camp superintendent	1	1	1	$530–644	$7,728	$7,728
75	Assistant superintendent	1	1	1	458–556	6,672	6,672
76	Senior group supervisor	1	1	1	395–481	5,772	5,772
77	Group supervisor	9.8	10	10	358–436	50,605	51,356
78	Physician and surgeon II—						
79	intermittent	0.2	0.2	0.2	950–1,200	2,280	2,280
80	Protestant chaplain—intermittent	0.2	0.2	0.2	505–613	1,265	1,265
81	Catholic chaplain—intermittent	0.2	0.2	0.2	505–613	1,265	1,265
82	Cook	2	2	2	325–395	9,480	9,480
83	Intermediate typist-clerk	1	1	1	281–358	3,630	3,810
84	Overtime—fire fighting	0.2	0.2	0.2	(600)	700	700
85	Overtime—escapes	0.1	0.1	0.1	(415)	420	420
86							

Department of the Youth Authority

YOUTH AUTHORITY CAMPS FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**BEN LOMOND CAMP—Continued**						
4	Main Camp—Continued						
5	Overtime—cook	0.4	0.4	0.4	($1,441)	$1,400	$1,400
6	Temporary help—in-service training	0.2	0.1	0.1	(756)	400	400
7	Temporary help	–	–	–	(–)	100	100
9	Totals, Positions Now Authorized	17.3	17.4	17.4	$90,602	$91,717	$92,648
11	GRAND TOTALS, POSITIONS NOW AUTHORIZED	68.8	69.5	69.5	$355,936	$362,434	$366,542

FRICOT RANCH SCHOOL FOR BOYS

LINE					SALARY RANGE		
19	**ADMINISTRATION**						
21	Superintendent	1	1	1	$1,000–1,150	$13,800	$13,800
22	Business manager I	1	1	1	584–710	8,520	8,520
23	Storekeeper I	1	1	1	358–436	5,232	5,232
24	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
25	Intermediate stenographer-clerk	1	1.5	1.5	295–358	5,812	5,982
26	Junior-intermediate clerk—part-time	–	0.4	0.4	243–341	1,416	1,416
27	Temporary help	0.3	0.2	0.2	(1,246)	500	500
29	Totals, Positions Now Authorized	5.3	6.1	6.1	$37,252	$40,260	$40,430
32	**CARE AND WELFARE**						
34	Custodial and Personal Care:						
35	Head group supervisor	1	1	1	$505–613	$7,356	$7,356
36	Assistant head group supervisor	3	3	3	436–530	19,080	19,080
37	Senior group supervisor	4	4	4	395–481	23,042	23,088
38	Group supervisor	22.2	23	23	358–436	110,674	114,576
39	Temporary help—in-service training	0.5	0.5	0.5	(2,354)	2,690	2,690
40	Overtime—escapes and emergencies	0.2	0.3	0.3	(769)	1,000	1,000
41	Medical and Dental:						
42	Physician and surgeon II—intermittent	0.3	0.3	0.3	905–1,200	3,068	3,068
44	Graduate nurse	1	2	2	358–415	9,184	9,606
45	Hospital aid	1	1	1	268–325	3,765	3,900
46	Temporary help	1.2	0.5	0.5	(4,661)	1,458	1,458
47	Education and Religion:						
48	Supervisor of academic instruction	1	1	1	584–710	8,350	8,520
49	Youth Authority teacher	1	3	3	†	18,480	18,732
50	High school teacher	2	2	2	†	13,794	14,028
51	Elementary teacher	7.9	7	7	†	47,976	49,370
52	Instructor in recreation and physical education	1	1	1	†	6,036	6,335
54	Catholic chaplain—half-time	0.5	0.5	0.5	505–613	3,030	3,030
55	Protestant chaplain—half-time	0.5	0.5	0.5	505–613	3,030	3,030
56	Intermediate typist-clerk	1	1	1	281–358	4,028	4,228
57	Teacher reclassifications	–	–	–	(–)	1,200	3,000
58	Temporary help—sabbatical leave	0.9	0.4	0.4	(4,763)	2,404	2,404
59	Classification and Counseling Unit:						
60	Clinical psychologist II	0.3	1	1	556–676	6,672	7,008
61	Parole agent II	0.2	1	1	505–613	6,728	7,066
62	Parole agent I	1.5	1	1	458–556	5,496	5,772
63	Intermediate stenographer-clerk—half-time	0.5	0.5	0.5	295–358	1,935	2,030
65	Intermediate typist-clerk	1	1	1	281–358	3,615	3,795
66	Terminal pay	–	0.1	0.1	(–)	300	300
68	Totals, Positions Now Authorized	53.7	56.6	56.6	$283,363	$314,391	$324,470
71	**SUPPORT AND SUBSISTENCE**						
73	Feeding:						
74	Supervising cook I	1	1	1	$358–436	$5,190	$5,232
75	Cook	2.6	3	3	325–395	13,476	13,674
76	Assistant cook	2.9	3	3	268–325	10,002	10,497
77	Food service assistant	2.9	3	3	243–295	10,400	10,564
78	Overtime—feeding personnel	0.6	0.6	0.8	(2,037)	2,020	2,620
79	Clothing and Housekeeping:						
80	Seamer-seamstress	1	1	1	325–395	4,440	4,664
81	Laborer	1	1	1	310–358	4,296	4,296
82	Janitor	1	1	1	268–325	3,442	3,615
84	Totals, Positions Now Authorized	13	13.6	13.8	$50,467	$53,266	$55,162

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**PLANT OPERATION**						
					SALARY RANGE		
4	Chief of institution maintenance I	1	1	1	$530–644	$7,697	$7,728
5	Carpenter	1	1	1	436–505	6,060	6,060
6	Painter	1	1	1	436–505	6,060	6,060
7	Electrician	–	1	1	436–505	5,232	5,496
8	Building maintenance man	1.9	2	2	358–415	9,384	9,606
9	Laborer	1.7	2	2	310–358	8,151	8,340
10	Group supervisor—farm and grounds	1	1	1	358–436	5,232	5,232
11	Institution fire fighter—7 intermittent	0.7	0.7	0.7	358–436	3,696	3,696
12	Temporary help—fire fighter	–	–	–	(132)	150	150
13	Temporary help—ditch repair	0.2	0.2	0.2	(924)	925	925
15	Totals, Positions Now Authorized	8.5	9.9	9.9	$47,016	$52,587	$53,293
17	GRAND TOTALS, POSITIONS NOW						
18	AUTHORIZED	80.5	86.2	86.4	$418,098	$460,504	$473,355

FRED C. NELLES SCHOOL FOR BOYS

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
25	**ADMINISTRATION**						
					SALARY RANGE		
27	Executive:						
28	Superintendent	1	1	1	$1,000–1,150	$13,800	$13,800
29	Assistant superintendent	1	1	1	710–862	10,221	10,344
30	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
31	Intermediate stenographer-clerk	1	1	1	295–358	4,076	4,279
32	Business and Accounting Office:						
33	Business manager I	1	1	1	584–710	8,520	8,520
34	Accounting officer II	1	1	1	505–613	6,728	7,066
35	Storekeeper I	0.9	1	1	358–436	5,232	5,232
36	Property clerk I	1	1	1	358–436	5,232	5,232
37	Senior typist-clerk—personnel	1	1	1	341–415	4,512	4,740
38	Bookkeeping machine operator II	1	1	1	310–376	4,512	4,512
39	Intermediate account clerk	1	1	1	281–341	3,456	3,630
40	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
41	Telephone operator	1.9	2	2	281–341	7,604	7,782
42	Temporary help	0.4	0.4	0.4	(1,987)	1,650	1,650
43	Terminal pay	–	0.1	0.1	(–)	300	300
45	Totals, Positions Now Authorized	14.2	14.5	14.5	$84,389	$85,119	$86,363
48	**CARE AND WELFARE**						
50	Custodial and Personal Care:						
51	Head group supervisor	1	1	1	$505–613	$7,356	$7,356
52	Assistant head group supervisor	5	5	5	436–530	31,750	31,800
53	Senior group supervisor	9.9	10	10	395–481	56,602	57,513
54	Group supervisor	43.9	45	45	358–436	220,006	227,022
55	Barber	1	1	1	295–358	4,296	4,296
56	Housemother	1	1	1	268–325	3,900	3,900
57	Temporary help—hospital [a]	0.6	1.5	–	(1,946)	7,320	–
58	Temporary help—in-service training	1	1	1	(3,327)	4,000	4,000
59	Overtime—transportation	0.1	0.1	0.1	(218)	220	220
60	Temporary help—visiting	–	–	–	(115)	115	115
61	Medical and Dental:						
62	Physician and surgeon II	1	1	1	905–1,200	14,400	14,400
63	Dentist II	0.5	0.5	0.5	905–1,000	6,000	6,000
64	Surgical nurse I	1	1	1	376–436	5,232	5,232
65	Graduate nurse	4	4	4	358–415	19,760	19,920
66	Education and Religion:						
67	Supervisor of academic instruction	0.9	1	1	584–710	8,520	8,520
68	Youth Authority teacher	5.2	5	5	†	36,598	37,004
69	Elementary teacher	3.9	4	4	†	27,489	29,544
70	High school teacher	3	3	3	†	22,874	23,184
71	Arts and crafts teacher	1	1	1	†	7,728	7,728
72	Music teacher	1	1	1	†	7,356	7,356
73	Instructor in industrial arts	1	1	1	†	7,728	7,728
74	Instructor in recreation and physical education	1	2	2	†	13,224	13,500
76	Librarian II	–	1	1	395–481	5,772	5,772
77	Protestant chaplain	1	1	1	505–613	7,356	7,356
78	Catholic chaplain	1	1	1	505–613	6,360	6,672
79	Pianist—intermittent	0.1	0.1	0.1	(322)	520	520
80	Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
81	Overtime—motion picture operator	0.1	0.1	0.1	(447)	460	460

[a] Includes 1.5 positions temporarily approved in 1958-59 Fiscal Year to handle increased workload due to increased population.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teacher

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**CARE AND WELFARE—Continued**						
2							
3	Education and Religion—Continued				SALARY RANGE		
4	Teacher reclassifications	–	–	–	(–)	$1,350	$3,150
5	Temporary help—sabbatical leave	0.4	0.7	0.7	($1,746)	4,090	4,090
6	Temporary help—teacher vacation	–	0.3	0.3	(–)	1,538	1,538
7	Classification and Counseling Unit:						
8	Clinical psychologist II	1	1	1	556–676	8,112	8,112
9	Parole agent II	0.3	1	1	505–613	7,095	7,356
10	Parole agent I	2.5	2	2	458–556	13,344	13,344
11	Intermediate stenographer-clerk	2	2	2	295–358	7,833	8,219
12	Terminal pay	–	0.1	0.1	(–)	210	210
13							
14	Totals, Positions Now Authorized	96.4	101.4	99.9	$553,212	$580,144	$586,947
15							
16	**SUPPORT AND SUBSISTENCE**						
17							
18	Feeding:						
19	Supervising cook II	1	1	1	$415–505	$6,060	$6,060
20	Supervising cook I	1	1	1	358–436	5,232	5,232
21	Cook	3	3	3	325–395	13,660	14,030
22	Baker II	1	1	1	358–436	5,232	5,232
23	Group supervisor	1	1	1	358–436	4,626	4,860
24	Housemother	1	1	1	268–325	3,512	3,690
25	Housemother—half-time	0.6	0.5	0.5	268–325	1,950	1,950
26	Clothing:						
27	Shoemaker	1	1	1	395–481	5,169	5,430
28	Seamer-seamstress	1	1	1	325–395	4,740	4,740
29	Housekeeping:						
30	Housekeeper	1.8	2	2	268–325	7,314	7,485
31	Janitor	1	1	1	268–325	3,900	3,900
32	Laundry:						
33	Laundry supervisor II	1	1	1	395–481	5,772	5,772
34	Laundryman	0.8	1	1	281–341	3,585	3,765
35	Laundress	1	1	1	268–325	3,900	3,900
36	Temporary help	0.1	–	–	(465)	105	105
37							
38	Totals, Positions Now Authorized	16.3	16.5	16.5	$73,107	$74,757	$76,151
39							
40	**PLANT OPERATION**						
41							
42	Maintenance of Structures:						
43	Chief of institution maintenance I	1	1	1	$530–644	$7,728	$7,728
44	Carpenter	2.2	2	2	436–505	11,292	11,556
45	Painter	2	2	2	436–505	12,120	12,120
46	Plumber	1	1	1	436–505	6,060	6,060
47	Mason	1	1	1	436–505	6,060	6,060
48	Building maintenance man	1	1	1	358–415	4,980	4,980
49	Maintenance of Grounds:						
50	Supervising groundsman	1	1	1	395–481	5,772	5,772
51	Light, Heat and Power:						
52	Electrician	1	1	1	436–505	6,060	6,060
53	Stationary engineer	1	1	1	436–505	6,060	6,060
54	Stationary fireman	3.9	4	4	395–458	21,654	21,984
55	Fire Protection:						
56	Institution fire fighter –1 intermittent	0.1	0.1	0.1	358–436	204	204
57	Motor Vehicles:						
58	Automobile mechanic	1	1	1	436–505	6,060	6,060
59	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
60							
61	Totals, Positions Now Authorized	17.2	17.1	17.1	$99,172	$99,030	$99,624
62							
63	**FARMING AND PROCESSING**						
64							
65	Vegetable gardener	2	1	1	$358–436	$5,232	$5,232
66							
67	Totals, Positions Now Authorized	2	1	1	$10,464	$5,232	$5,232
68							
69	GRAND TOTALS, POSITIONS NOW AUTHORIZED	146.1	150.5	149	$820,344	$844,282	$854,317

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent	1	1	1	$1,000–1,150	$13,800	$13,800
6	Assistant superintendent	1	1	1	710–862	10,344	10,344
7	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
8	Intermediate stenographer-clerk	1	1	1	295–358	4,194	4,296
9	General Office:						
10	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
11	Intermediate typist-clerk	2.5	3	3	281–358	11,232	11,592
12	Business and Accounting:						
13	Business manager I	1	1	1	584–710	8,350	8,520
14	Accounting officer II	1	1	1	505–613	6,568	6,896
15	Storekeeper I	1	1	1	358–436	5,232	5,232
16	Property clerk I	1	1	1	358–436	4,920	5,169
17	Accounting technician II	0.5	1	1	341–415	4,194	4,404
18	Senior typist-clerk—personnel	1	1	1	341–415	4,476	4,702
19	Bookkeeping machine operator II	1	1	1	310–376	4,512	4,512
20	Intermediate stenographer-clerk	1	1	1	295–358	3,885	4,076
21	Intermediate account clerk	0.9	1	1	281–341	3,526	3,705
22	Intermediate typist-clerk	0.2	0.5	0.5	281–358	1,735	1,823
23	Overtime—accounting office	–	–	0.1	(–)	–	150
24							
25	Totals, Positions Now Authorized	16.1	17.5	17.6	$89,710	$96,244	$98,497
26							
27							
28	**CARE AND WELFARE**						
29							
30	Custodial and Personal Care:				SALARY RANGE		
31	Head group supervisor	1	1	1	$505–613	$7,356	$7,356
32	Assistant head group supervisor	5	5	5	436–530	31,750	31,800
33	Senior group supervisor	8.2	10	10	395–481	56,053	57,444
34	Group supervisor	49.6	63	63	358–436	298,426	309,449
35	Barber	1	1	1	295–358	3,795	3,980
36	Temporary help—military leave	0.2	0.1	0.2	(395)	580	810
37	Temporary help—in-service training	1.2	1.1	1.2	(5,155)	4,304	4,615
38	Overtime—escapes and emergencies	0.5	0.6	0.6	(2,140)	3,000	3,000
39	Overtime—transportation	0.2	0.2	0.2	(621)	800	1,000
40	Overtime—visiting room coverage	–	–	0.4	(–)	–	2,010
41	Medical and Dental:						
42	Physician and surgeon II	1	1	1	905–1,200	13,900	14,400
43	Dentist II—part-time	0.3	0.3	0.5	905–1,000	3,420	6,000
44	Supervising nurse I	1	1	1	395–481	4,900	5,148
45	Medical technical assistant	2.7	3	3	358–436	14,231	14,752
46	Education and Religion:						
47	Supervisor of academic instruction	1	1	1	584–710	8,520	8,520
48	Youth Authority teacher	8.9	9	9	†	63,165	64,043
49	Elementary teacher	1.3	3	3	†	18,210	18,867
50	High school teacher	1.9	4	4	†	22,898	24,041
51	Arts and crafts teacher	1	1	1	†	5,772	6,060
52	Music teacher	0.6	1	1	†	5,772	6,060
53	Instructor in general shop	1.2	3	3	†	19,884	20,485
54	Instructor in industrial arts	–	1	1	†	5,496	5,772
55	Instructor in recreation and						
56	physical education	2	3	3	†	19,560	20,148
57	High school teacher—librarian	1	1	1	†	6,896	7,240
58	Catholic chaplain	1	1	1	505–613	6,360	6,672
59	Protestant chaplain	1	1	1	505–613	7,356	7,356
60	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
61	Farm and garden supervisor—						
62	half-time	0.5	0.5	0.5	358–436	2,616	2,616
63	Overtime—motion picture operation	0.1	0.1	0.1	(310)	300	330
64	Teacher reclassifications	–	–	–	(–)	1,800	4,000
65	Temporary help—sabbatical leave	0.6	0.5	0.4	(3,923)	3,175	2,065
66	Classification and Counseling Unit:						
67	Clinical psychologist II	1	1	1	556–676	7,240	7,604
68	Parole agent II	0.3	1	1	505–613	7,095	7,356
69	Parole agent I	2.8	3	3	458–556	20,016	20,016
70	Intermediate stenographer-clerk	2.5	2.5	2.5	295–358	10,267	10,527
71	Terminal pay	–	0.1	0.1	(–)	500	500
72							
73	Totals, Positions Now Authorized	101.6	126	126.7	$552,066	$689,709	$716,338
74							
75							
76	**SUPPORT AND SUBSISTENCE**						
77							
78	Feeding:						
79	Supervising cook II	1	1	1	$415–505	$6,060	$6,060
80	Supervising cook I	1	1	1	358–436	5,232	5,232
81	Cook	3.2	4	4	325–395	18,207	18,465
82	Baker II	1	1	1	358–436	5,148	5,232

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**SUPPORT AND SUBSISTENCE—Continued**						
3							
4	Clothing:				SALARY RANGE		
5	Seamer-seamstress	1	1	1	$325–395	$4,740	$4,740
6	Shoemaker	1	1	1	395–481	5,772	5,772
7	Housekeeping:						
8	Housekeeper	1	1	1	268–325	3,442	3,615
9	Janitor	1	2	2	268–325	7,194	7,356
10	Laundry:						
11	Laundry supervisor I	1	1	1	325–395	4,440	4,664
12	Laundryman	0.2	1	1	281–341	3,948	4,092
13							
14	Totals, Positions Now Authorized	11.4	14	14	$53,088	$64,183	$65,228
15							
16							
17	**PLANT OPERATION**						
18							
19	Maintenance of Structures:						
20	Chief of institution maintenance I	1	1	1	$530–644	$7,728	$7,728
21	Plumber	1	1	1	436–505	6,060	6,060
22	Carpenter	1	1	1	436–505	6,060	6,060
23	Painter	1	1	1	436–505	5,542	5,820
24	Building maintenance man	2	2	2	358–415	9,644	9,880
25	Maintenance of Grounds:						
26	Supervising groundsman	1	1	1	395–481	5,106	5,364
27	Light, Heat, and Power:						
28	Electrician	1	1	1	436–505	6,060	6,060
29	Stationary engineer	1	1	1	436–505	6,060	6,060
30	Stationary fireman	2.9	3	3	395–458	16,077	16,334
31	Fire Protection:						
32	Institution fire fighter—7 intermit-						
33	tent	0.7	0.7	0.7	358–436	3,696	3,696
34	Overtime—fire fighter relief	0.1	0.1	0.1	(133)	210	210
35	Motor Vehicles:						
36	Automobile mechanic	1	1	1	436–530	6,060	6,060
37	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
38							
39	Totals, Positions Now Authorized	14.7	14.8	14.8	$81,953	$83,283	$84,312
40							
41							
42	**FARMING AND PROCESSING**						
43							
44	Farm and garden supervisor—half-time	0.5	0.5	0.5	$358–436	$2,616	$2,616
45							
46	Totals, Positions Now Authorized	0.5	0.5	0.5	$2,607	$2,616	$2,616
47							
48	GRAND TOTALS, POSITIONS NOW						
49	AUTHORIZED	144.3	172.8	173.6	$779,424	$936,035	$966,991
50							
51							
52							
53							
54							
55	**PRESTON SCHOOL OF INDUSTRY**						
56	**ADMINISTRATION**						
57							
58	Executive:				SALARY RANGE		
59	Superintendent	1	1	1	$1,000–1,150	$13,800	$13,800
60	Assistant superintendent	1	1	1	710–862	10,344	10,344
61	Senior stenographer-clerk	1.5	1.5	1.5	341–415	7,470	7,470
62	General Office:						
63	Supervising clerk I	1	1	1	395–481	5,772	5,772
64	Senior clerk—personnel	1	1	1	341–415	4,980	4,980
65	Intermediate stenographer-clerk—						
66	half-time	0.5	0.5	0.5	295–358	2,148	2,148
67	Intermediate typist-clerk	2	2	2	281–358	7,647	7,827
68	Intermediate clerk	1	1	1	281–341	4,092	4,092
69	Intermediate clerk—half-time	0.5	0.5	0.5	281–341	2,046	2,046
70	Business Office:						
71	Business manager II	1	1	1	821–1,000	12,000	12,000
72	Storekeeper II	1	1	1	415–530	6,060	6,060
73	Senior clerk	0.9	1	1	341–415	4,458	4,683
74	Intermediate stenographer-clerk	1	1	1	295–358	3,705	3,885
75	Accounting Office:						
76	Accounting officer II	1	1	1	505–613	7,356	7,356
77	Accounting technician II	1	1	1	341–415	4,980	4,980
78	Property clerk I	1	1	1	358–436	4,702	4,940
79	Intermediate account clerk	3	3	3	281–341	12,276	12,276
80	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
81	Temporary help	–	0.1	0.1	(–)	300	300
82	Terminal pay	–	0.3	0.3	(–)	1,000	1,000
83							
84	Totals, Positions Now Authorized	20.4	20.9	20.9	$104,762	$119,228	$120,051
85							
86							

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE**						
3					SALARY RANGE		
4	Medical and Dental Care:						
5	Physician and surgeon II	1.5	1.5	1.5	$905–1,200	$18,900	$18,900
6	Supervising nurse I	1	1	1	395–481	5,772	5,772
7	Graduate nurse	4	5	5	358–415	24,324	24,546
8	Medical technical assistant	3.9	4	4	358–436	19,157	20,038
9	Dentist II	1	1	1	905–1,000	12,000	12,000
10	Dental assistant	1	1	1	268–325	3,540	3,720
11	Senior clinical laboratory technician	1	1	1	415–505	6,060	6,060
12	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
13	Temporary help	0.1	0.1	0.1	(136)	265	265
14	Education and Religion:						
15	Supervisor of education	1	1	1	710–862	10,344	10,344
16	Supervisor of academic instruction	1	1	1	584–710	8,520	8,520
17	Supervisor of vocational instruction	1	1	1	584–710	8,520	8,520
18	Youth Authority teacher	4	7	7	†	44,342	48,286
19	Elementary teacher	3	3	3	†	21,120	21,419
20	High school teacher	4.2	5	5	†	35,161	35,786
21	Instructor in agriculture	1	1	1	†	6,542	6,868
22	Instructor in auto mechanics	1	1	1	†	7,728	7,728
23	Instructor in electrical work	1	1	1	†	7,008	7,008
24	Instructor in garment making	1	1	1	†	7,728	7,728
25	Instructor in general shop	1.6	2	2	†	12,418	13,040
26	Instructor in landscape gardening	–	1	1	†	6,060	6,335
27	Instructor in laundry and dry						
28	cleaning	1	1	1	†	7,728	7,728
29	Instructor in machine shop	0.4	1	1	†	6,438	6,756
30	Instructor in mill and cabinet work	1	1	1	†	7,728	7,728
31	Instructor in printing	1	1	1	†	7,728	7,728
32	Instructor in recreation and physical						
33	education	2	2	2	†	14,456	14,736
34	Instructor in sheet metal work	1	1	1	†	7,728	7,728
35	Instructor in shoemaking	1	1	1	†	7,728	7,728
36	Band and orchestra leader	1	1	1	†	5,772	6,060
37	High school teacher—librarian	1	1	1	†	6,728	7,008
38	Group supervisor	1	1	1	358–436	5,232	5,232
39	Protestant chaplain	1	1	1	505–613	7,356	7,356
40	Catholic chaplain	1	1	1	505–613	7,356	7,356
41	Pianist—intermittent	0.1	0.1	0.1	(1,140)	1,150	1,150
42	Senior stenographer-clerk	1	1	1	341–415	4,512	4,740
43	Intermediate stenographer-clerk	1	1	1	295–358	4,028	3,810
44	Teacher reclassification	–	–	–	(–)	2,700	5,500
45	Temporary help—sabbatical leave	0.5	0.6	0.5	(3,238)	3,400	2,900
46	Temporary help—teacher vacation						
47	relief	–	0.3	0.3	(672)	1,375	1,375
48	Overtime—motion picture operation	0.2	0.2	0.2	(610)	630	630
49	Classification and Counseling Unit:						
50	Parole agent III	0.9	1	1	556–676	6,980	7,327
51	Parole agent II	0.3	1	1	505–613	7,124	7,356
52	Parole agent I [a]	5.4	6	5	458–556	35,696	31,320
53	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
54	Intermediate stenographer-clerk [b]	3.4	3.5	3	295–358	14,703	13,023
55	Special Treatment Program:						
56	Psychiatrist II	0.3	1	1	905–1,200	12,200	12,800
57	Supervisor of treatment unit	0.6	1	1	676–821	7,952	8,350
58	Clinical psychologist II	0.4	4	4	556–676	26,205	28,032
59	Senior social worker	1.5	7	7	458–556	40,064	41,792
60	Junior social worker	0.1	2	2	395–458	9,740	10,233
61	Senior stenographer-clerk	0.5	1	1	341–415	4,980	4,980
62	Intermediate stenographer-clerk—						
63	half-time	0.5	0.5	0.5	295–358	2,148	2,148
64	Intermediate typist-clerk	0.5	6	6	281–358	21,987	23,092
65	Custodial and Personal Care:						
66	Head group supervisor	1	1	1	505–613	7,356	7,356
67	Assistant head group supervisor	6	6	6	436–530	38,160	38,160
68	Senior group supervisor	15	16	16	395–481	86,436	90,557
69	Group supervisor	110.3	121	121	358–436	591,724	603,204
70	Intermediate stenographer-clerk	1.9	2	2	295–358	7,386	7,659
71	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
72	Barber	1	1	1	295–358	4,296	4,296
73	Overtime—escapes	1	0.7	0.7	(1,588)	2,500	2,500
74	Temporary help—in-service training	2	2	2.2	(5,594)	7,000	8,200
75	Temporary help—military leave	–	0.1	0.1	(–)	485	485
76							
77	Totals, Positions Now Authorized	204.1	242.6	241.2	$1,138,642	$1,323,772	$1,352,370

78
79 [a] Includes 1 position temporarily approved in 1958-59 Fiscal Year to handle increased workload due to increased population.
80 [b] Includes 0.5 position temporarily approved in 1958-59 Fiscal Year to handle increased workload due to increased population.
81 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
82
83
84
85
86

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**SUPPORT AND SUBSISTENCE**						
4	Feeding:				SALARY RANGE		
5	Supervising cook II	1	1	1	$415–505	$5,988	$6,060
6	Supervising cook I	3	3	3	358–436	15,236	15,654
7	Cook	4.8	5	5	325–395	21,558	22,400
8	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
9	Instructor in baking	1	1	1	†	7,728	7,728
10	Group supervisor	1	1	1	358–436	5,232	5,232
11	Food service assistant	1.2	2	2	243–295	6,294	6,607
12	Clothing:						
13	Seamer-seamstress	1	1	1	325–395	4,740	4,740
14	Tailor [a]	1.2	2	1	395–481	10,632	6,138
15	Housekeeping:						
16	Janitor foreman II	1	1	1	341–415	4,980	4,980
17	Housekeeper	5.7	5	5	268–325	19,200	19,380
18	Janitor	2	2	2	268–325	7,140	7,500
19	Laundry:						
20	Laundry supervisor II	1	1	1	395–481	5,772	5,772
21	Laundryman	2	2	2	281–341	8,120	8,184
22	Temporary help	0.4	–	–	(1,524)	–	–
24	Totals, Positions Now Authorized	27.3	28	27	$123,128	$127,852	$125,607
27	**PLANT OPERATION**						
29	Maintenance of Structures:						
30	Chief of institution maintenance I	1	1	1	$530–644	$7,728	$7,728
31	Plumber	2	2	2	436–505	11,648	11,928
32	Electrician	1	1	1	436–505	6,060	6,060
33	Mill and cabinet worker	1	1	1	436–505	6,060	6,060
34	Machinist	1	1	1	436–505	5,430	5,703
35	Mason	1	1	1	436–505	6,060	6,060
36	Painter	3	3	3	436–505	18,180	18,180
37	Carpenter	3	3	3	436–505	18,180	18,180
38	Building maintenance man	2	2	2	358–415	9,720	9,960
39	Maintenance of Grounds:						
40	Supervising groundsman	1	1	1	395–481	5,772	5,772
41	Light, Heat, Power, and Water:						
42	Stationary engineer	5	5	5	436–505	30,300	30,300
43	Steamfitter	1	1	1	436–505	6,060	6,060
44	Motor Vehicles:						
45	Automobile mechanic	1	1	1	436–505	6,060	6,060
46	Automotive equipment operator I	3	3	3	358–415	14,940	14,940
47	Fire Protection:						
48	Institution fire fighter—10 intermittent	1.1	1	1	358–436	5,280	5,280
51	Totals, Positions Now Authorized	27.1	27	27	$157,679	$157,478	$158,271
54	**FARMING AND PROCESSING**						
56	Head farmer I	1	1	1	$395–481	$5,772	$5,772
57	Dairyman	1	1	1	436–530	6,360	6,360
58	Assistant institution dairyman	2	2	2	358–436	10,464	10,464
59	Hog ranch operator	1	1	1	358–436	5,232	5,232
60	Poultryman	1	1	1	358–436	5,232	5,232
61	Vegetable gardener	1	1	1	358–436	4,860	5,106
62	Farm hand	2	2	2	281–325	7,230	7,590
63	Blacksmith	1	1	1	436–505	6,060	6,060
64	Temporary help—pruning	0.2	0.1	0.1	(965)	550	550
66	Totals, Positions Now Authorized	10.2	10.1	10.1	$50,794	$51,760	$52,366
68–69	GRAND TOTALS, POSITIONS NOW AUTHORIZED	289.1	328.6	326.2	$1,575,005	$1,780,090	$1,808,665

[a] Includes 1 position temporarily approved for 1958-59 Fiscal Year to handle increased workload due to increased population intake.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
				SALARY RANGE		
Administrative:						
Superintendent	–	1	1	$1,000–1,150	$11,500	$13,800
Assistant superintendent	–	1	1	710–862	8,940	9,384
Senior stenographer-clerk	–	1	1	341–415	4,683	4,920
Intermediate stenographer-clerk	–	1	1	295–358	3,938	4,296
Business Office:						
Business manager II	–	1	1	676–821	1,420	8,590
Intermediate stenographer-clerk	–	1	1	295–358	590	3,570
Storekeeper II [a]	–	–	1	415–505	–	4,565
Property clerk I [a]	–	–	1	358–436	–	3,938
Automotive equipment operator I [a]	–	–	1	358–415	–	3,938
Laborer [a]	–	–	1	310–358	–	3,410
Temporary help	–	0.9	0.5	(–)	3,200	1,940
Totals, Positions Now Authorized	–	6.9	10.5	–	$34,271	$62,351

LOS GUILUCOS SCHOOL FOR GIRLS

ADMINISTRATION

				SALARY RANGE		
Executive:						
Superintendent	1	1	1	$1,000–1,150	$13,800	$13,800
Assistant superintendent	1	1	1	710–862	9,384	9,852
Senior stenographer-clerk	1.1	1	1	341–415	4,177	4,386
General Office:						
Intermediate typist-clerk	1.6	3	3	281–358	11,088	11,442
Temporary help—receptionist-switchboard	0.6	0.2	0.2	(2,004)	710	710
Business and Accounting Office:						
Business manager I	1	1	1	584–710	8,520	8,520
Accounting officer II	1	1	1	505–613	6,728	7,066
Property clerk I	1	1	1	358–436	5,211	5,232
Storekeeper I	0.8	1	1	358–436	4,512	4,740
Senior typist-clerk—personnel	1	1	1	341–415	4,980	4,980
Bookkeeping machine operator II	1	1	1	310–376	4,512	4,512
Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
Intermediate account clerk	1	1	1	281–341	3,810	3,996
Terminal pay	0.2	0.2	0.2	(796)	800	800
Totals, Positions Now Authorized	13.3	14.4	14.4	$75,909	$82,528	$84,332

CARE AND WELFARE

Custodial and Personal Care:						
Head group supervisor	1	1	1	$505–613	$7,211	$7,356
Assistant head group supervisor	5	5	5	436–530	31,157	31,625
Senior group supervisor	6	6	6	395–481	34,218	34,632
Group supervisor	38.7	40	40	358–436	195,051	201,829
Watchman	4.9	5	5	281–341	19,528	20,058
Overtime—escapes and emergencies	–	0.3	0.3	(58)	1,000	1,000
Temporary help—in-service training	0.3	0.6	0.6	(1,172)	2,500	2,500
Medical and Dental:						
Physician and surgeon II—intermittent	0.3	0.5	0.5	905–1,050	6,300	6,300
Dentist II—half-time	0.5	0.5	0.5	905–1,000	5,850	6,000
Supervising nurse I	1	1	1	395–481	5,320	5,588
Graduate nurse	5	5	5	358–415	23,986	24,506
Temporary help—psychiatric services	0.1	–	–	(972)	–	–
Temporary help—physician's vacation relief	–	0.1	0.1	(–)	500	500
Education and Religion:						
Supervisor of academic instruction	1	1	1	584–710	8,520	8,520
Youth Authority teacher	2.2	3	3	†	20,436	20,688
High school teacher	4.7	5	5	†	31,521	33,087
Arts and crafts teacher	1	1	1	†	6,672	7,008
Home economics teacher	1.9	3	3	†	17,275	18,134
Music teacher	–	1	1	†	4,980	5,232
Instructor in recreation and physical education	0.8	2	2	†	10,926	11,475
Catholic chaplain—half-time	0.5	0.5	0.5	505–613	3,297	3,336
Protestant chaplain—half-time	0.5	0.5	0.5	505–613	3,180	3,180
Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
Teacher reclassification	–	–	–	(–)	450	1,800
Temporary help—teacher vacation relief	0.4	1.1	1.2	(2,388)	5,896	6,876
Temporary help—sabbatical leave	0.2	0.1	0.2	(843)	200	740

[a] Positions authorized effective April 1, 1959, but establishment delayed until buildings are completed.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Classification and Counseling Unit:				SALARY RANGE		
5	Parole agent I	1.7	2	2	$458–556	$10,992	$11,544
6	Junior-intermediate stenographer-						
7	clerk	1	1	1	268–358	3,630	3,810
8	Special Treatment Program:						
9	Psychiatrist II	0.4	1	1	950–1,200	13,550	14,150
10	Supervisor of treatment unit	0.6	1	1	613–745	7,952	8,350
11	Clinical psychologist II	1.7	3	3	556–676	22,348	23,063
12	Supervising social worker	0.5	1	1	505–613	6,516	6,840
13	Junior-senior social worker	2.4	7	7	395–556	40,707	42,409
14	Senior stenographer-clerk	0.4	1	1	341–415	4,177	4,386
15	Intermediate stenographer-clerk—						
16	half-time	0.1	0.5	0.5	295–358	1,912	2,005
17	Intermediate typist-clerk	1.2	5	5	281–358	17,829	18,705
18							
19	Totals, Positions Now Authorized	87	106.7	106.9	$459,186	$579,883	$601,528
20							
21							
22	**SUPPORT AND SUBSISTENCE**						
23							
24	Feeding:						
25	Supervising cook I	2	2	2	$358–436	$9,953	$10,192
26	Cook	2.8	3	3	325–395	13,537	13,759
27	Food service assistant	1	1	1	243–295	3,242	3,400
28	Butcher-meat cutter I—part-time	0.2	0.2	0.2	325–395	820	820
29	Clothing:						
30	Group supervisor	0.9	1	1	358–436	5,232	5,232
31	Housekeeping:						
32	Housekeeper	2	2	2	268–325	7,194	7,356
33							
34	Totals, Positions Now Authorized	8.9	9.2	9.2	$38,270	$39,978	$40,759
35							
36							
37	**PLANT OPERATION**						
38							
39	Maintenance of Structures:						
40	Chief of institution maintenance I	1	1	1	$530–644	$7,211	$7,573
41	Carpenter	1	1	1	436–505	6,060	6,060
42	Painter	1	1	1	436–505	6,060	6,060
43	Plumber	1	1	1	436–505	6,060	6,060
44	Building maintenance man	3	3	3	358–415	14,840	14,940
45	Maintenance of Grounds:						
46	Groundsman	0.9	1	1	310–358	3,810	3,996
47	Laborer	1	1	1	310–358	4,076	4,279
48	Fire Protection:						
49	Institution fire fighter—						
50	7 intermittent	0.7	0.7	0.7	358–436	3,696	3,696
51	Temporary help—fire fighter relief	0.1	0.1	0.1	(168)	150	150
52							
53	Totals, Positions Now Authorized	9.7	9.8	9.8	$51,280	$51,963	$52,814
54							
55	GRAND TOTALS, POSITIONS NOW						
56	AUTHORIZED	118.9	140.1	140.3	$624,645	$754,352	$779,433
57							
58							
59							
60							
61							
62	**VENTURA SCHOOL FOR GIRLS**						
63	**ADMINISTRATION**						
64							
65	Executive:				SALARY RANGE		
66	Superintendent	1	1	1	$1,000–1,150	$13,800	$13,800
67	Assistant superintendent	1	1	1	710–862	10,344	10,344
68	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
69	Intermediate stenographer-clerk	1	1	1	295–358	4,126	4,296
70	General Office:						
71	Intermediate typist-clerk	0.4	0.4	0.4	281–358	1,488	1,488
72	Business and Accounting Offices:						
73	Business manager I	1	1	1	584–710	8,520	8,520
74	Accounting officer II	1	1	1	505–613	6,728	7,066
75	Storekeeper I	1	1	1	358–436	5,232	5,232
76	Bookkeeping machine operator II	1	1	1	310–376	4,512	4,512
77	Senior typist-clerk—personnel	1	1	1	341–415	4,880	4,980
78	Property clerk I	0.9	1	1	358–436	4,386	4,607
79	Intermediate account clerk	1	1	1	281–341	3,840	4,028
80	Intermediate stenographer-clerk	1	1	1	295–358	4,279	4,296
81	Temporary help	–	0.1	0.1	(–)	300	300
82	Terminal pay	–	0.2	0.2	(–)	500	500
83							
84	Totals, Positions Now Authorized	12.3	12.7	12.7	$75,892	$77,915	$78,949
85							
86							

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE**						
3							
4	Custodial and Personal Care:				SALARY RANGE		
5	Assistant head group supervisor	5	5	5	$436–530	$31,800	$31,800
6	Senior group supervisor	6.9	7	7	395–481	39,631	39,908
7	Group supervisor	37.5	38	38	358–436	190,345	194,020
8	Intermediate typist-clerk	1	1	1	281–358	3,690	3,870
9	Watchman	4.6	5	5	281–341	19,581	19,942
10	Overtime—escapes and emergencies	0.4	0.4	0.4	(1,498)	1,500	1,500
11	Temporary help—in-service training	0.5	0.5	0.5	(1,999)	2,000	2,000
12	Temporary help—transportation	0.1	0.1	0.3	(123)	200	1,150
13	Medical and Dental:						
14	Physician and surgeon II—part-time	0.6	0.6	0.6	905–1,200	7,200	7,200
15	Dentist II—part-time	0.3	0.3	0.3	905–1,000	3,264	3,264
16	Supervising nurse I	1	1	1	395–481	5,772	5,772
17	Graduate nurse	2.9	3	3	358–415	14,023	14,480
18	Education and Religion:						
19	Supervisor of academic instruction	1	1	1	584–710	8,520	8,520
20	Youth Authority teacher	2	2	2	†	14,348	14,680
21	High school teacher	2.5	3	3	†	19,795	20,281
22	Arts and crafts teacher	1	1	1	†	7,728	7,728
23	Home economics teacher	2	2	2	†	14,088	14,400
24	Music teacher	1	1	1	†	7,728	7,728
25	Instructor in recreation and physical						
26	education	0.7	1	1	†	5,772	6,060
27	Catholic chaplain part-time	0.5	0.5	0.5	505–613	3,030	3,180
28	Protestant chaplain—part-time	0.5	0.5	0.5	505–613	3,180	3,180
29	Pianist—intermittent	0.1	0.1	0.1	(245)	275	275
30	Teacher reclassification	–	–	–	(–)	900	2,300
31	Overtime—motion picture operation	0.2	0.2	0.2	(499)	520	520
32	Temporary help—sabbatical leave	–	0.2	0.2	(–)	720	720
33	Classification and Counseling Unit:						
34	Clinical psychologist II	1	1	1	556–676	8,112	8,112
35	Parole agent II	0.9	1	1	505–613	6,756	7,095
36	Parole agent I	0.3	1	1	458–556	5,726	6,012
37	Vocational counselor [a]	1	1	1	458–556	6,310	6,620
38	Intermediate stenographer-clerk	1.5	1.5	1.5	295–358	5,941	6,235
39	Intermediate typist-clerk [a]	1	1	1	281–358	4,177	4,296
40	Temporary help	–	0.2	0.2	(–)	600	600
41							
42	Totals, Positions Now Authorized	78	81.1	81.3	$423,434	$443,232	$453,448
43							
44							
45	**SUPPORT AND SUBSISTENCE**						
46							
47	Feeding:						
48	Food administrator I	1	1	1	$415–505	$6,060	$6,060
49	Group supervisor	10.5	11	11	358–436	56,724	56,946
50	Butcher-meat cutter I—intermittent	0.1	0.1	0.1	325–395	390	398
51	Laundry:						
52	Group supervisor	2	2	2	358–436	10,464	10,464
53	Temporary help—in-service training	0.2	0.2	0.2	(594)	600	600
54							
55	Totals, Positions Now Authorized	13.8	14.3	14.3	$71,436	$74,238	$74,468
56							
57							
58	**PLANT OPERATION**						
59							
60	Maintenance of Structures:						
61	Chief of institution maintenance I	1	1	1	$530–644	$7,728	$7,728
62	Carpenter	1	1	1	436–505	6,060	6,060
63	Painter	1	1	1	436–505	6,060	6,060
64	Plumber	1	1	1	436–505	6,060	6,060
65	Stationary engineer	1	1	1	436–505	6,060	6,060
66	Building maintenance man	2	2	2	358–415	9,420	9,644
67	Maintenance of Grounds:						
68	Groundsman	1	1	1	310–358	4,177	4,296
69	Fire Protection:						
70	Institution fire fighters—						
71	9 intermittent	0.9	0.9	0.9	358–436	2,160	2,160
72	Motor Vehicle Operation:						
73	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
74							
75	Totals, Positions Now Authorized	9.9	9.9	9.9	$52,599	$52,705	$53,048
76							
77	GRAND TOTALS, POSITIONS NOW						
78	AUTHORIZED	114	118	118.2	$623,361	$648,090	$659,913
79							

80 [a] Includes 1 position subject to evaluation of vocational testing report.
81 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

DEPARTMENT OF EDUCATION

General Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF DEPARTMENTAL ADMINISTRATION**						
3							
4	Executive:						
5	Director of Education and Superintendent of Public Instruction				SALARY RANGE		
6		1	1	1	$1,667	$17,500	$20,000
7	Deputy superintendent and chief of division						
8		1	1	1	1,250–1,400	16,800	16,800
9	Assistant to superintendent	1	1	1	782–950	11,400	11,400
10	Special assistant to director	1	1	1	676–821	9,852	9,852
11	Consultant	–	1	1	676–821	8,112	8,520
12	Field representative	1	1	1	530–644	7,728	7,728
13	Assistant field representative	1	1	1	458–556	6,672	6,672
14	Secretary-stenographer	3	3	3	395–481	16,971	17,316
15	Senior stenographer-clerk	3	3	3	341–415	14,820	14,940
16	Intermediate stenographer-clerk	2.5	4.5	3.5	295–358	16,418	14,320
17	Intermediate typist-clerk	2.4	3	3	281–358	12,108	12,288
18	Temporary help	0.7	0.5	0.5	(2,508)	1,843	1,935
19	Accounting:						
20	Accounting officer IV	1	1	1	745–905	10,860	10,860
21	Accounting officer III	1	1	1	613–745	8,940	8,940
22	Accounting officer II	4	4	4	505–613	29,424	29,424
23	Accountant-auditor I	0.7	1	1	415–505	5,276	5,542
24	Accounting technician III	1	1	1	395–481	5,772	5,772
25	Accounting technician II	6.3	6	6	341–415	29,640	29,896
26	Senior account clerk	1	1	1	341–415	4,980	4,980
27	Intermediate account clerk	4	4	4	281–341	16,006	16,272
28	Intermediate stenographer-clerk	0.9	1	1	295–358	4,296	4,296
29	Assistant cashier-clerk	1	1	1	281–341	4,092	4,092
30	Property clerk I	1	1	1	358–436	4,607	4,840
31	Senior clerk	5.4	6	6	341–415	28,284	28,956
32	Intermediate clerk	6.8	7	7	281–341	27,134	27,671
33	Junior clerk	1.7	3	3	243–295	9,920	10,232
34	Intermediate typist-clerk	11	11	11	281–358	41,061	42,678
35	Junior typist-clerk	1.2	1	1	255–358	3,720	3,720
36	Calculating machine operator	1	1	1	281–341	3,964	4,092
37	Bookkeeping machine operator II	3	3	3	310–376	13,410	13,536
38	Duplicating machine operator II	1	1	1	295–358	4,060	4,262
39	Storekeeper II	1	1	1	415–530	5,542	5,820
40	Stock clerk	2.3	2	2	310–376	9,024	9,024
41	Temporary help	0.5	0.4	0.4	(1,742)	1,458	1,531
42	Personnel:						
43	Personnel officer II	1	1	1	782–950	11,400	11,400
44	Assistant personnel analyst	0.9	1	1	505–613	6,110	6,412
45	Supervising clerk I	2	2	2	395–481	11,544	11,544
46	Senior typist-clerk	0.5	1	1	341–415	4,092	4,296
47	Intermediate clerk	2.3	1	1	281–341	3,855	4,044
48	Intermediate typist-clerk	8	12	12	281–358	46,597	47,184
49	Intermediate stenographer-clerk	1	1	1	295–358	3,840	4,028
50	Temporary help	1.2	0.3	0.8	(3,667)	1,100	1,255
51	Terminal pay	0.5	0.4	0.5	(1,694)	2,000	2,000
52	Legal:						
53	Administrative adviser	1	1	1	1,000–1,150	13,800	13,800
54	Associate counsel	1	1	1	745–905	10,860	10,860
55	Assistant counsel	1.8	2	2	556–676	13,512	14,190
56	Senior legal stenographer	1	1	1	358–436	5,232	5,232
57	Intermediate stenographer-clerk	1.5	2	2	295–358	8,228	8,422
58	Temporary help	0.6	0.4	0.6	(1,870)	1,686	1,770
59	Education Research:						
60	Chief of bureau	1	1	1	782–950	11,400	11,400
61	Consultant in education research	3	3	3	676–821	28,224	28,644
62	Accounting tabulating machine supervisor II						
63		0.7	1	1	505–613	6,060	6,360
64	Senior tabulating machine operator	1	1	1	358–436	5,232	5,232
65	Tabulating machine operator	0.8	1	1	325–395	4,740	4,740
66	Key punch operator	4.7	5	5	295–358	21,039	21,228
67	Senior account clerk	1	1	1	341–415	4,980	4,980
68	Intermediate account clerk	1	1	1	281–341	4,092	4,092
69	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
70	Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
71	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
72	Special Project—Mentally Retarded Children:						
73	Consultant in education research	0.6	1	0.1	676–821	8,992	1,627
74	Education research project consultant						
75		0.7	2	0.2	676–821	16,462	3,254
76	Intermediate stenographer-clerk	0.4	1	1	295–358	3,630	3,810
77	Temporary help	–	–	1	(–)	–	4,149
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DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF DEPARTMENTAL**						
3	**ADMINISTRATION—Continued**						
4							
5	Credentials:				SALARY RANGE		
6	Supervising credentials technician	1	1	1	$644–782	$9,384	$9,384
7	Senior credentials technician	0.8	2	2	556–676	15,022	15,776
8	Credentials technician	20	21	19	481–584	138,760	129,344
9	Supervising clerk II	1	1	1	458–556	6,672	6,672
10	Senior clerk	6	6	6	341–415	29,506	29,760
11	Intermediate clerk	13.9	16	15	281–341	62,524	60,099
12	Intermediate typist-clerk	17.7	20	18	281–358	80,627	74,656
13	Key punch operator	1	1	1	295–358	4,296	4,296
14	Temporary help	2.8	3	3	(10,197)	12,684	12,845
15							
16	Totals, Positions Now Authorized	180.8	198.5	191.6	$940,925	$1,042,578	$1,019,874
17							
18							
19	**DIVISION OF PUBLIC SCHOOL**						
20	**ADMINISTRATION**						
21							
22	Administrative Unit:						
23	Associate superintendent and chief						
24	of division	1	1	1	$1,250–1,400	$15,850	$16,450
25	Assistant division chief	1	1	1	950–1,100	13,200	13,200
26	Special representative	0.7	1	1	644–782	7,728	8,112
27	Secretary-stenographer	1	1	1	395–481	5,496	5,772
28	Senior stenographer-clerk	0.2	1	1	341–415	4,569	4,800
29	Intermediate stenographer-clerk	1.6	1	1	295–358	4,194	4,296
30	Administrative Services Bureau:						
31	Chief of bureau	1	1	1	782–950	11,400	11,400
32	Field representative	6	6	6	676–821	57,780	58,200
33	Consultant in child welfare and						
34	attendance	1	1	1	676–821	9,852	9,852
35	Consultant in child care centers	1	1	1	530–644	7,728	7,728
36	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
37	Intermediate stenographer-clerk	2	2	2	295–358	8,038	8,292
38	School Apportionments and Reports:						
39	Chief of bureau	1	1	1	782–950	11,400	11,400
40	Assistant bureau chief	1	1	1	676–821	9,696	9,852
41	General accountant II	3	3	3	505–613	22,068	22,068
42	Accounting technician III	1	1	1	395–481	5,772	5,772
43	Accounting technician II	5	5	5	341–415	24,298	24,603
44	Intermediate account clerk	5.7	6	6	281–341	22,251	22,959
45	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
46	Intermediate stenographer-clerk	4.9	5	5	295–358	21,060	20,875
47	Temporary help	–	0.2	–	(–)	843	–
48	School Lunch:						
49	Surplus property officer III	0.5	0.5	0.5	676–821	4,926	4,926
50	Supervising school lunch nutritionist	1	1	1	584–710	8,520	8,520
51	School lunch nutritionist	7.9	8	8	505–613	58,271	58,761
52	Supervising clerk I	1	1	1	395–481	5,772	5,772
53	Senior typist-clerk	–	1	1	341–415	4,092	4,296
54	Intermediate typist-clerk	3.2	3	3	281–358	11,367	11,727
55	Senior stenographer-clerk	0.9	1	1	341–415	4,664	4,900
56	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
57	Senior account clerk	2	2	2	341–415	9,720	9,960
58	Intermediate account clerk	2.9	3	3	281–341	11,140	11,622
59	Intermediate clerk	1	1	1	281–341	4,092	4,092
60	Temporary help	–	0.2	0.2	(–)	843	843
61	Textbooks and Publications:						
62	Chief of bureau	1	1	1	782–950	11,400	11,400
63	Field representative	1	1	1	676–821	8,905	9,347
64	Textbooks and publications						
65	consultant	1	1	1	676–821	9,852	9,852
66	Editorial assistant	3	3	3	458–556	19,499	19,938
67	Senior clerk	1	1	1	341–415	4,980	4,980
68	Intermediate clerk	1	1	1	281–341	3,690	3,870
69	Senior stenographer-clerk	2	2	2	341–415	9,682	9,920
70	Intermediate stenographer-clerk	3	2	2	295–358	8,144	8,405
71	Intermediate typist-clerk	3.9	4	4	281–358	15,624	15,989
72	Stock clerk	1	1	1	310–376	4,076	4,279
73	Temporary help	1.4	0.9	1.5	(4,515)	3,372	3,541
74	Readjustment Education:						
75	Chief of bureau	1	1	1	782–950	11,400	11,400
76	Assistant bureau chief	1	1	1	676–821	9,852	9,852
77	Field representative	6.6	9	9	613–745	75,298	76,984
78	Intermediate stenographer-clerk	6	8	8	295–358	31,187	32,228
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83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued**						
3							
4							
5	School Planning:				SALARY RANGE		
6	Chief of bureau	1	1	1	$782–950	$10,995	$11,400
7	Senior architect	1	1	1	745–905	10,860	10,860
8	Assistant architect	–	1	1	530–644	6,360	6,672
9	Supervising field representative	1.7	1	1	710–862	10,344	10,344
10	Field representative	8	10	9	676–821	92,831	85,993
11	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
12	Intermediate stenographer-clerk	6.8	8	8	295–358	31,398	32,449
13	Intermediate account clerk	2	2	2	281–341	8,184	8,184
14	School District Organization:						
15	Chief of bureau	1	1	1	782–950	11,400	11,400
16	Field representative	3.3	4	4	676–821	38,607	39,057
17	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
18	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
19	Temporary help	0.5	0.2	0.5	(1,552)	1,000	1,050
20							
21	Totals, Positions Now Authorized	124.7	134	133.7	$792,494	$868,174	$873,048
22							
23							
24	**DIVISION OF INSTRUCTION**						
25							
26	Administrative Unit:						
27	Associate superintendent and chief						
28	of division	1	1	1	$1,250–1,400	$16,800	$16,800
29	Chief of supplemental education						
30	services	1	1	1	950–1,100	13,200	13,200
31	Consultant in curriculum						
32	development	1	1	1	676–821	9,852	9,852
33	Consultant in secondary education	–	1	–	676–821	8,112	–
34	Secretary-stenographer	1	1	1	395–481	5,496	5,772
35	Senior stenographer-clerk	2.5	3	3	341–415	13,910	14,360
36	Intermediate stenographer-clerk	0.5	1	–	295–358	3,630	–
37	Intermediate typist-clerk	7	7	7	281–358	29,005	29,552
38	Temporary help	0.9	0.3	0.6	(3,153)	1,350	1,418
39	Audio-visual Education:						
40	Chief of bureau	1	1	1	782–950	11,400	11,400
41	Consultant in audio-visual						
42	education	2	2	2	676–821	19,704	19,704
43	Graphic artist	1	1	1	395–481	5,772	5,772
44	Photographer II	1	1	1	481–584	7,008	7,008
45	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
46	Intermediate stenographer-clerk	1	1	1	295–358	4,076	4,279
47	Temporary help	0.4	0.2	0.6	(1,415)	843	2,545
48	Special Education:						
49	Chief of bureau	1	1	1	782–950	10,221	10,731
50	Consultant in education of the						
51	mentally retarded	1.2	2	2	676–821	17,964	18,372
52	Consultant in education of the hard						
53	of hearing	1	1	1	676–821	9,852	9,852
54	Consultant in speech correction	2	2	2	676–821	19,704	19,704
55	Consultant in education of physi-						
56	cally handicapped children	2	2	2	676–821	19,704	19,704
57	Consultant in education of the deaf	1	1	1	676–821	9,852	9,852
58	Consultant in education of the						
59	visually handicapped	1	1	1	676–821	8,870	9,310
60	Educational counselor for the blind	–	2	2	584–710	14,016	14,712
61	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
62	Intermediate stenographer-clerk	3.8	5	5	295–358	19,358	20,096
63	Senior clerk	–	1	1	341–415	4,458	4,683
64	Physical and Health Education and						
65	Recreation:						
66	Chief of bureau	1	1	1	782–950	11,400	11,400
67	Consultant in school recreation	1	1	1	676–821	9,852	9,852
68	Consultant in physical education	1	1	1	676–821	9,852	9,852
69	Consultant in school health education	0.9	1	1	676–821	9,852	9,852
70	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
71	Intermediate stenographer-clerk	1	1	1	295–358	3,765	3,948
72	Temporary help	0.5	0.5	0.7	(1,852)	2,360	2,360
73	Guidance:						
74	Chief of bureau	1	1	1	782–950	11,400	11,400
75	Consultant in guidance	1.9	2	2	676–821	18,792	19,236
76	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
77	Intermediate typist-clerk	0.5	0.5	0.5	281–358	2,046	2,046
78	Adult Education:						
79	Chief of bureau	1	1	1	782–950	11,085	11,400
80	Consultant in adult education	3	3	3	676–821	28,461	28,977
81	Senior stenographer-clerk	1	1	1	341–415	4,780	4,980
82	Intermediate stenographer-clerk	2	2	2	281–358	8,061	8,244
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF INSTRUCTION—Continued**						
3					SALARY RANGE		
4	Elementary Education:						
5	Chief of bureau	1	1	1	$950–1,050	$12,600	$12,600
6	Consultant in elementary education	5	5	5	676–821	49,104	49,260
7	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
8	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
9	Intermediate typist-clerk	1	1	1	281–358	4,296	4,296
10	Temporary help	–	0.2	0.3	(–)	600	630
11	Secondary Education:						
12	Chief of bureau	1	1	1	950–1,050	12,600	12,600
13	Consultant in secondary education	5	6	6	676–821	57,372	57,780
14	Secretary-stenographer	1	1	1	395–481	5,772	5,772
15	Intermediate stenographer-clerk	2	2	2	295–358	8,076	8,260
16	Temporary help	–	0.5	0.7	(–)	1,770	1,859
17	Junior College Education:						
18	Chief of bureau	0.8	1	1	782–950	10,387	10,905
19	Consultant in junior college						
20	education	0.4	1	1	676–821	8,112	8,520
21	Intermediate stenographer-clerk	0.8	1	1	295–358	4,296	4,296
22	Vocational Education:						
23	Consultant in business education	0.7	1	–	676–821	8,800	–
24	Consultant in industrial arts						
25	education	1	1	–	676–821	9,852	–
26	Intermediate stenographer-clerk	0.9	1	–	295–358	4,177	–
27							
28	Totals, Positions Now Authorized	76.7	86.2	82.4	$569,203	$642,189	$617,515
29							
30							
31	**DIVISION OF STATE COLLEGES**						
32	**AND TEACHER EDUCATION**						
33							
34	Associate superintendent and chief of						
35	division	1	1	1	$1,250–1,400	$16,800	$16,800
36	Assistant division chief	0.7	1	1	950–1,100	12,100	12,700
37	Specialist in higher education	0.4	1	1	782–950	9,384	9,852
38	Specialist in state college curricula	1	1	1	782–950	11,400	11,400
39	Specialist in teacher education	1	1	1	782–950	11,265	11,400
40	Specialist in college facility planning	–	1	1	782–950	10,344	10,860
41	Consultant in state college curricula	1.8	2	2	676–821	17,017	17,867
42	Coordinator of teacher recruitment	1	1	1	676–821	9,125	9,579
43	Field representative	2.8	3	3	644–782	27,237	28,107
44	College housing coordinator	0.6	1	1	676–821	8,112	8,520
45	Accounting officer IV	0.9	1	1	745–905	10,731	10,860
46	Associate budget analyst	1	1	1	613–745	8,384	8,800
47	Assistant budget analyst	2	2	2	505–613	13,441	13,742
48	Associate research technician	0.8	1	1	613–745	7,666	8,048
49	Assistant research technician	1.6	2	2	505–613	13,541	13,846
50	Accounting technician II	0.9	1	1	341–415	4,980	4,980
51	Senior stenographer-clerk	3	3	3	341–415	14,188	14,400
52	Intermediate stenographer-clerk	7.9	8	8	295–358	32,259	33,231
53	Intermediate typist-clerk	1.2	3	3	281–358	11,040	11,376
54	Temporary help	1	0.5	0.4	(3,267)	1,737	1,180
55							
56	Totals, Positions Now Authorized	30.6	35.5	35.4	$214,064	$250,751	$257,548
57							
58							
59	**DIVISION OF SPECIAL SCHOOLS**						
60	**AND SERVICES**						
61							
62	Administrative Unit:						
63	Deputy superintendent and chief of						
64	division	1	1	1	$1,250–1,400	$16,700	$16,800
65	Assistant division chief	1	1	1	950–1,100	11,400	11,400
66	General accountant II	1	1	1	505–613	7,356	7,356
67	Assistant budget analyst	1	1	1	505–613	7,356	7,356
68	Senior stenographer-clerk	1.8	2	2	341–415	9,682	9,920
69	Intermediate typist-clerk	1	1	1	281–358	3,372	3,540
70	Temporary help	0.1	0.1	0.1	(59)	141	241
71	Field Rehabilitation Services						
72	for the Blind:						
73	Supervising home teacher counselor						
74	for the blind	1	1	1	481–584	7,008	7,008
75	Assistant supervising home teacher						
76	counselor	1	1	1	415–505	6,060	6,060
77	Coordinator, opportunity work						
78	centers	–	1	1	415–505	4,980	5,232
79	Home teacher counselor for the blind	21.3	25	25	395–481	137,497	139,658
80	Intermediate stenographer-clerk	1.5	1.5	1.5	295–358	6,277	6,393
81	Intermediate typist-clerk	0.5	0.5	0.5	281–358	1,920	2,014
82	Temporary help	–	0.5	0.5	(–)	1,770	1,870
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DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Fixed)	58-59 (Auth.)	59-60 (Agth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued**						
3							
4							
5	Opportunity Work Centers:						
6	San Jose:				SALARY RANGE		
7	Handicraft supervisor	1	1	1	$341–415	$4,980	$4,980
8	Intermediate account clerk	1	1	1	281–341	3,810	3,810
9	Janitor	0.3	0.3	0.3	268–325	1,012	1,012
10	Temporary help	–	0.1	0.1	(19)	200	236
11	San Bernardino:						
12	Handicraft supervisor	1	1	1	341–415	4,494	4,721
13	Intermediate account clerk	1	1	1	281–341	3,690	3,870
14	Janitor	0.2	0.3	0.3	268–325	1,062	1,112
15	Temporary help	–	0.1	0.1	(–)	200	200
16	Visalia:						
17	Handicraft supervisor	0.6	1	1	341–415	4,314	4,531
18	Intermediate account clerk	0.6	1	1	281–341	3,456	3,630
19	Janitor	0.2	0.3	0.3	268–325	1,112	1,162
20	Temporary help	–	0.1	0.1	(–)	200	200
21	Oakland:						
22	Handicraft supervisor	–	1	1	341–415	4,092	4,296
23	Intermediate account clerk	–	1	1	281–341	3,456	3,630
24	Janitor	–	0.3	0.3	268–325	965	1,012
25	Temporary help	–	0.1	0.1	(–)	200	200
26							
27	Totals, Positions Now						
28	Authorized	38.1	47.2	47.2	$213,333	$258,762	$263,450
29							
30							
31	**STUDY OF EDUCATIONAL PROGRAMS—**						
32	**GIFTED CHILDREN**						
33							
34	Education research project coordinator	0.8	1	1	$782–905	$9,735	$10,221
35	Consultant in education research	1.2	6	1	676–782	49,182	8,695
36	Intermediate stenographer-clerk	0.8	1	1	295–358	3,765	3,948
37	Temporary help	0.8	–	–	(2,527)	–	–
38							
39	Totals, Positions Now Authorized	3.6	8	3	$22,903	$62,682	$22,864
40							
41							
42	**STUDY OF PROBLEMS—EMOTIONALLY**						
43	**DISTURBED CHILDREN**						
44							
45	Education research project coordinator	0.8	1	1	$782–905	$10,731	$10,860
46	Consultant in education research	1.7	4	4	676–782	32,958	34,605
47	Intermediate stenographer-clerk	1.5	3	1	295–358	11,030	3,985
48	Temporary help	1.6	–	–	(5,384)	–	–
49							
50	Totals, Positions Now Authorized	5.6	8	6	$33,056	$54,719	$49,450
51							
52							
53	**DISTRIBUTION OF BRAILLE BOOKS**						
54							
55	Clerk	1	–	–	$3,222	–	–
56							
57	GRAND TOTALS, POSITIONS NOW						
58	AUTHORIZED	461.1	517.4	499.3	$2,789,200	$3,179,855	$3,103,749
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Department of Education

VOCATIONAL EDUCATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SUPERVISION AND TEACHER TRAINING						
	ADMINISTRATION				SALARY RANGE		
	Director of vocational education	1	1	1	$950–1,100	$13,200	$13,200
	Research assistant	1	1	1	556–676	8,112	8,112
	Senior stenographer-clerk	1	1	1	341–415	4,840	4,980
	Intermediate stenographer-clerk	1	1	1	295–358	4,245	4,296
	Totals, Positions Now Authorized	4	4	4	$30,060	$30,397	$30,588
	AGRICULTURAL EDUCATION						
	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
	Assistant supervisor	1	1	1	676–821	9,852	9,852
	Regional supervisor	7	7	7	676–821	67,530	67,947
	Special supervisor II	1.9	2	1	676–821	17,964	9,852
	Teacher trainer	0.5	0.5	0.5	676–821	4,926	4,926
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	4.4	5.5	5.5	295–358	21,643	22,200
	Junior stenographer-clerk	1.4	0.5	0.5	268–325	2,026	1,950
	Cadet teacher	26	40	40	(16,222)	25,000	25,000
	Temporary help	0.2	0.3	0.3	(625)	919	900
	Totals, Positions Now Authorized	44.4	58.8	57.8	$157,055	$166,240	$159,007
	INDUSTRIAL EDUCATION						
	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
	Assistant supervisor	1	1	1	676–821	9,852	9,852
	Regional supervisor	3	3	3	676–821	29,556	29,556
	Consultant in industrial education	–	–	1	676–821	–	9,852
	Traveling instructor [a]	–	–	3	–	–	24,500
	Special supervisor II	2.6	4	3	676–821	38,755	29,556
	Special supervisor I	4	4	4	613–745	34,346	35,167
	Teacher trainer	2	2	2	676–821	19,704	19,704
	Assistant teacher trainer	3	3	3	613–745	25,608	25,992
	Secretary-stenographer	1	1	1	395–481	5,772	5,772
	Intermediate stenographer-clerk	5.9	7	7.5	295–358	29,316	31,732
	Junior stenographer-clerk	1	–	–	268–325	–	–
	Intermediate typist-clerk	0.8	1	1	281–358	4,092	4,092
	Temporary help	1.9	2.9	2.9	(6,517)	9,761	9,770
	Totals, Positions Now Authorized	27.2	29.9	33.4	$197,518	$218,162	$246,945
	HOMEMAKING EDUCATION						
	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
	Assistant supervisor	1	1	1	676–821	9,852	9,852
	Regional supervisor	7	7	7	676–821	67,025	67,908
	Special supervisor II	1	1	1	676–821	9,852	9,852
	Senior stenographer-clerk	0.9	1	1	341–415	4,702	4,940
	Intermediate stenographer-clerk	5.2	5.5	5.5	295–358	23,007	23,187
	Intermediate typist-clerk	0.2	–	–	281–358	–	–
	Temporary help	0.5	0.3	0.5	(1,518)	924	1,600
	Totals, Positions Now Authorized	16.8	16.8	17	$126,626	$126,762	$128,739
	BUSINESS EDUCATION						
	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
	Regional supervisor	3.9	4	4	676–821	36,752	37,882
	Consultant in business education	–	–	1	676–821	–	9,236
	Teacher trainer	0.1	1	1	676–821	8,146	8,555
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	2	3	3.5	295–358	11,497	14,129
	Temporary help	0.1	0.2	0.2	(384)	564	600
	Totals, Positions Now Authorized	8.1	10.2	11.7	$59,840	$73,339	$86,782
	FIRE TRAINING PROGRAM						
	Special supervisor II	1	1	1	$676–821	$9,852	$9,852
	Traveling instructor [a]	7.6	8	5	584–710	64,127	40,750
	Intermediate stenographer-clerk	1.5	1.8	1.8	295–358	7,296	7,296
	Temporary help	–	0.5	0.5	–	1,500	1,500
	Totals, Positions Now Authorized	10.1	11.3	8.3	$80,058	$82,775	$59,398

[a] 3 traveling instructor positions transferred from the Fire Training Program to the shared federal-state vocational program.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**SUPERVISION AND TEACHER TRAINING—Continued**						
3							
4	**INSTRUCTIONAL MATERIALS**						
5	**FOR APPRENTICES**						
6					SALARY RANGE		
7	Special supervisor II	1	–	–	$676–821	–	–
8	Editorial assistant	1.9	2	2	458–556	$12,101	$12,564
9	Intermediate stenographer-clerk	1	2	2	295–358	7,926	8,106
10	Temporary help	1.1	0.7	1	(3,873)	2,287	3,540
11							
12	Totals, Positions Now Authorized	5	4.7	5	$29,523	$22,314	$24,210
13							
14	GRAND TOTALS, POSITIONS NOW						
15	AUTHORIZED	115.6	135.7	137.2	$680,680	$719,989	$735,669
16							
17							
18							
19							
20							
21	**VOCATIONAL REHABILITATION SECTION**						
22	**ADMINISTRATION**						
23					SALARY RANGE		
24	Chief of section	1	1	1	$950–1,050	$12,600	$12,600
25	Assistant chief of section	1	1	1	710–862	10,344	10,344
26	Regional supervisor of vocational						
27	rehabilitation	2	2	2	644–782	18,768	18,768
28	Rehabilitation services consultant	1	1	1	644–782	9,384	9,384
29	Physical restoration services						
30	consultant	1	1	1	613–745	8,940	8,940
31	Supervisor of vocational rehabilitation						
32	services for the blind	0.5	0.5	0.5	556–676	4,056	4,056
33	Associate statistician	0.9	1	1	613–745	8,940	8,940
34	Medical consultant	1	1	1	1,100–1,250	15,000	15,000
35	Supervising vocational rehabilitation						
36	counselor II	9.4	10	10	556–676	80,448	81,120
37	Senior stenographer-clerk	5.1	5	5	341–415	24,780	24,900
38	Intermediate stenographer-clerk	1.9	2	2	295–358	8,061	8,244
39	Intermediate typist-clerk	1	1	1	281–358	3,660	3,840
40							
41	Totals, Positions Now Authorized	25.8	26.5	26.5	$197,766	$204,981	$206,136
42							
43	**VOCATIONAL GUIDANCE AND**						
44	**PLACEMENT**						
45							
46	San Francisco District Office:						
47	Supervising vocational rehabilitation						
48	counselor I	2	2	2	$505–613	$14,625	$14,712
49	Vocational rehabilitation counselor	11.3	12	12	458–556	77,236	78,745
50	Vocational rehabilitation counselor—						
51	blind	1	1	1	458–556	6,672	6,672
52	Vocational rehabilitation counselor—						
53	deaf	1	1	1	458–556	6,672	6,672
54	Accounting technician III	1	1	1	395–481	5,001	5,254
55	Accounting technician II	1	1	1	341–415	4,980	4,980
56	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
57	Intermediate stenographer-clerk	5.9	6	6	295–358	24,063	24,616
58	Intermediate typist-clerk	2.5	2	2	281–358	7,677	7,857
59	Intermediate account clerk	1	1	1	281–341	4,092	4,092
60	Junior stenographer-clerk	0.4	1	1	268–325	3,359	3,526
61	Medical consultant—intermittent	0.7	1	0.5	905–1,200	11,800	6,123
62	Oakland District Office:						
63	Supervising vocational rehabilitation						
64	counselor I	1	1	1	505–613	7,356	7,356
65	Vocational rehabilitation counselor	11.5	12	12	458–556	73,998	76,239
66	Vocational rehabilitation counselor—						
67	blind	1	1	1	458–556	6,516	6,672
68	Vocational psychologist	0.8	2	2	556–676	13,941	14,643
69	Accounting technician II	0.9	1	1	341–415	4,980	4,980
70	Supervising typist-clerk I	0.6	1	1	395–481	5,386	5,657
71	Senior stenographer-clerk	1.6	1	1	341–415	4,980	4,980
72	Intermediate stenographer-clerk	3.2	3.5	3.5	295–358	15,036	15,036
73	Intermediate typist-clerk	4.4	5	5	281–358	18,657	19,382
74	Medical consultant—intermittent	0.7	0.8	0.8	905–1,200	10,000	10,000
75	Sacramento District Office:						
76	Supervising vocational						
77	rehabilitation counselor I	1	1	1	505–613	7,269	7,356
78	Vocational rehabilitation counselor	9.1	11	11	458–556	68,036	70,740
79	Vocational rehabilitation						
80	counselor—blind	1	1	1	458–556	6,310	6,620
81	Accounting technician III	0.2	1	1	395–481	5,254	5,519
82	Accounting technician II	1	1	1	341–415	4,980	4,980
83							
84							
85							
86							

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**VOCATIONAL GUIDANCE AND**						
3	**PLACEMENT—Continued**						
4							
5					SALARY RANGE		
	Sacramento District Office—Continued						
6	Intermediate stenographer-clerk	4.2	4.8	4.8	$295–358	$19,083	$19,733
7	Intermediate typist-clerk	3.6	3.7	3.7	281–358	15,050	15,526
8	Medical consultant—intermittent	0.6	0.6	0.6	905–1,200	6,750	6,750
9	Fresno District Office:						
10	Supervising vocational						
11	rehabilitation counselor I	1	1	1	505–613	7,269	7,356
12	Vocational rehabilitation counselor	9.9	12	12	458–556	74,245	76,062
13	Vocational rehabilitation						
14	counselor—blind	1	1	1	458–556	6,672	6,672
15	Accounting technician II	1	1	1	341–415	4,683	4,920
16	Senior stenographer-clerk	1	1	1	341–415	4,092	4,296
17	Intermediate stenographer-clerk	8	8.5	8.5	295–358	35,124	36,193
18	Intermediate typist-clerk	1	1	1	281–358	3,372	3,540
19	Medical consultant—intermittent	0.6	0.6	0.6	905–1,200	6,750	6,750
20	Pasadena District Office:						
21	Supervising vocational						
22	rehabilitation counselor I	2.7	3	3	505–613	22,068	22,068
23	Vocational rehabilitation counselor	16.6	19	19	458–556	121,960	123,793
24	Vocational rehabilitation						
25	counselor—blind	1	1	1	458–556	6,672	6,672
26	Accounting technician II	0.8	1	1	341–415	4,980	4,980
27	Senior stenographer-clerk	1.2	2	2	341–415	9,960	9,960
28	Intermediate stenographer-clerk	9.6	10	10	295–358	39,616	41,621
29	Intermediate typist-clerk	2.9	3	3	281–358	12,282	12,462
30	Medical consultant—intermittent	0.5	0.6	0.6	905–1,200	7,320	7,320
31	Los Angeles District Office:						
32	Supervising vocational rehabilitation						
33	counselor I	3.9	4	4	505–613	26,774	27,736
34	Vocational rehabilitation counselor	18.2	21	20	458–556	129,399	126,694
35	Vocational rehabilitation counselor—						
36	blind	1.6	2	2	458–556	12,329	12,612
37	Vocational rehabilitation counselor—						
38	deaf	0.8	1	1	458–556	5,657	5,940
39	Vocational psychologist	–	2	2	556–676	13,344	14,016
40	Accounting technician III	1	1	1	395–481	5,680	5,772
41	Accounting technician II	0.2	1	1	341–415	4,126	4,332
42	Senior clerk	1	1	1	341–415	4,980	4,980
43	Intermediate clerk	1	1	1	281–345	3,470	3,645
44	Intermediate typist-clerk	6	6	6	281–358	23,857	24,544
45	Senior stenographer-clerk	2.9	3	3	341–415	14,346	14,567
46	Intermediate stenographer-clerk	6.7	7	7	295–358	28,190	29,065
47	Intermediate account clerk	1.8	1	1	281–341	4,092	4,092
48	Telephone operator	0.9	1	1	281–341	4,012	4,092
49	District medical consultant	0.9	1	1	905–1,200	14,400	14,400
50	Medical consultant—intermittent	0.9	0.8	0.8	905–1,200	8,860	8,860
51	Long Beach District Office:						
52	Supervising vocational rehabilitation						
53	counselor I	1	1	1	505–613	7,356	7,356
54	Vocational rehabilitation counselor	9.3	12	12	458–556	74,775	76,587
55	Vocational rehabilitation counselor—						
56	blind	1	1	1	458–556	6,672	6,672
57	Accounting technician II	1	1	1	341–415	4,588	4,820
58	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
59	Intermediate stenographer-clerk	3.5	6	6	295–358	23,547	24,197
60	Intermediate typist-clerk	2.5	2.5	2.5	251–358	10,397	10,574
61	Medical consultant—intermittent	0.4	0.4	0.4	905–1,200	4,300	4,300
62	San Jose District Office:						
63	Supervising vocational rehabilitation						
64	counselor I	0.7	1	1	505–613	7,066	7,356
65	Vocational rehabilitation counselor	8.6	9	9	458–556	55,991	57,746
66	Accounting technician II	1	1	1	341–415	4,880	4,980
67	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
68	Intermediate stenographer-clerk	5.2	5	5	295–358	20,077	20,807
69	Intermediate typist-clerk	0.5	1	1	281–358	3,600	3,780
70	Medical consultant—intermittent	0.6	0.7	0.7	905–1,200	7,965	7,965
71	San Diego District Office:						
72	Supervising vocational rehabilitation						
73	counselor I	0.7	1	1	505–613	6,594	6,924
74	Vocational rehabilitation counselor	7.4	8	8	458–556	50,377	51,228
75	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
76	Intermediate stenographer-clerk	4	4	4	295–358	15,937	16,711
77	Intermediate typist-clerk	0.4	0.5	0.5	281–358	1,882	1,973
78	Accounting technician II	1	1	1	341–415	4,800	4,980
79	Medical consultant—intermittent	0.5	0.6	0.6	905–1,200	6,715	6,715
80							
81	Totals, Positions Now Authorized	234.1	261.6	260.1	$1,304,106	$1,467,779	$1,490,421
82							
83							
84							
85							
86							

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
BUSINESS ENTERPRISE PROGRAM FOR THE BLIND						
				SALARY RANGE		
Supervisor of vocational rehabilitation services for the blind	0.5	0.5	0.5	$556–676	$4,056	$4,056
Business enterprise officer for the blind	5	5	5	481–584	34,326	34,844
Intermediate stenographer-clerk	5	5	5	295–358	20,314	20,891
Temporary help	0.1	–	–	(425)	–	–
Totals, Positions Now Authorized	10.6	10.5	10.5	$57,698	$58,696	$59,791
RESEARCH PROJECT—INDUSTRIALLY INJURED						
Supervising vocational rehabilitation counselor II	1	1	–	$556–676	$8,080	–
Vocational rehabilitation counselor	2.9	3	–	458–556	18,729	–
Senior stenographer-clerk	1	1	–	341–415	4,980	–
Intermediate stenographer-clerk	1.5	1.5	–	295–358	5,845	–
Intermediate typist-clerk	1	1	–	281–358	3,840	–
Temporary help	0.1	–	–	(527)	–	
Totals, Positions Now Authorized	7.5	7.5	–	$39,660	$41,474	
OLD AGE AND SURVIVORS INSURANCE—DISABILITY DETERMINATIONS						
Northern Regional Office:						
Supervising vocational rehabilitation counselor II	0.9	1	1	$556–676	$8,112	$8,112
Supervising vocational rehabilitation counselor I	–	1	1	505–613	6,060	6,360
Vocational rehabilitation counselor	10.6	21	14	458–556	115,872	86,711
Supervising typist-clerk	1	1	1	395–481	5,565	5,772
Intermediate stenographer clerk	1.3	1	1	295–358	4,296	4,296
Intermediate typist-clerk	12	24	16	281–358	81,942	62,412
Intermediate clerk	0.8	1	1	281–341	3,585	3,765
Medical consultant	1.8	3	2	905–1,200	33,846	28,750
Medical consultant—intermittent	0.3	0.5	–	905–1,200	5,430	–
Temporary help	0.1	–	–	(386)	–	–
Southern Regional Office:						
Supervising vocational rehabilitation counselor II	0.9	1	1	556–676	8,112	8,112
Supervising vocational rehabilitation counselor I	–	1	1	505–613	6,060	6,360
Vocational rehabilitation counselor	10.8	25	18	458–556	136,944	111,512
Supervising typist-clerk	1	1	1	395–481	5,276	5,542
Intermediate stenographer-clerk	1	1	1	295–358	4,012	4,211
Intermediate typist-clerk	12.5	26	18	281–358	89,472	70,303
Intermediate clerk	–	1	1	281–341	4,092	4,092
Medical consultant	1	2	1	905–1,200	17,646	12,550
Medical consultant—intermittent	0.9	2	1	905–1,200	21,720	10,860
Temporary help	0.1	–	–	(792)	–	–
Totals, Positions Now Authorized	57	113.5	80	$302,433	$558,042	$439,720
GRAND TOTALS, POSITIONS NOW AUTHORIZED	335	419.6	377.1	$1,901,663	$2,330,972	$2,196,068

DIVISION OF LIBRARIES

				SALARY RANGE		
Administrative:						
State librarian	1	1	1	$1,000	$12,000	$12,000
Assistant state librarian	1	1	1	710–862	9,051	9,501
Intermediate stenographer-clerk	1	1	1	281–358	4,296	4,296
Senior typist-clerk	1	1	1	341–415	4,332	4,550
Intermediate typist-clerk	2	2.5	2.5	281–358	9,597	10,072
Temporary help	–	0.2	0.2	(–)	576	576
Field Service:						
Library consultant	3	3	3	584–710	23,792	24,982
Librarian III	0.7	1	1	436–530	5,496	5,772
Intermediate typist-clerk	2	2	2	281–358	8,405	8,592
Temporary help—library institute	0.2	0.2	0.2	(750)	500	500
Reader Service:						
Librarian V	1	1	1	584–710	7,760	8,146
Supervising law librarian	1	1	1	481–584	7,008	7,008
Librarian IV	4	4	3	481–584	27,394	20,948
Librarian III	3.7	4	4	436–530	24,876	25,165
Librarian II	11.7	14.5	13.5	395–481	78,890	75,887
Librarian I	4	4	3	376–415	19,260	15,180
Senior clerk	2	2	1	341–415	9,820	4,980
Intermediate clerk	8.8	8	7	281–341	32,289	28,377
Junior clerk	5.8	6	6	243–295	18,734	19,633
Senior typist-clerk	2	2	2	341–415	9,168	9,420

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	Reader Service—Continued				SALARY RANGE		
3	Intermediate typist-clerk	10.3	11	9.5	$281–358	$41,829	$37,648
4	Junior-intermediate typist-clerk	1.9	2	2	255–310	6,562	6,884
5	Temporary help	0.8	1.4	0.5	(2,532)	4,878	1,686
6	Technical Service:						
7	Librarian V	1	1	1	584–710	8,520	8,520
8	Supervising order librarian	1	1	1	481–584	7,008	7,008
9	Librarian IV	1	1	1	481–584	7,008	7,008
10	Supervising blind section librarian	1	1	1	481–584	7,008	7,008
11	Librarian III	1.9	2	2	436–530	12,300	12,595
12	Librarian II	1.6	2	2	395–481	10,107	10,618
13	Librarian I	1.3	–	–	376–415	–	–
14	Supervisor of book repair	1	1	1	341–415	4,980	4,980
15	Book repairer	5.9	6	6	268–325	22,794	22,956
16	Serviceman, book reproducer for the						
17	blind	1	1	1	295–358	4,296	4,296
18	Intermediate clerk	10	11	11	281–341	43,746	44,292
19	Junior clerk	–	1	1	243–295	3,060	3,216
20	Senior typist-clerk	2.9	3	3	341–415	13,872	14,256
21	Junior-intermediate typist-clerk	6	6	6	255–358	22,083	23,128
22	Senior file clerk	1	1	1	341–415	4,626	4,860
23	Photocopyist	1.9	2	2	310–376	8,808	9,024
24	Storekeeper II	1	1	1	415–530	6,060	6,060
25	Storekeeper I	1	1	1	358–436	5,232	5,232
26	Stock clerk	4	4	4	310–376	17,548	17,747
27	Elevator operator	1	1	1	268–325	3,900	3,900
28	Temporary help	–	–	0.4	(–)	–	1,124
29							
30	Totals, Positions Now Authorized	114.4	120.8	113.8	$544,680	$579,469	$559,631

FREE TEXTBOOKS

LINE	FREE TEXTBOOKS						
36					SALARY RANGE		
37	Storekeeper II	1	1	1	$415–530	$6,060	$6,060
38	Storekeeper I	2.1	3	3	358–436	14,644	15,360
39	Stock clerk	8.8	8	7	310–376	31,350	31,584
40	Laborer	1	1	1	310–358	4,296	4,296
41	Temporary help	3.3	4.8	4.3	(12,291)	18,010	16,000
42							
43	Totals, Positions Now Authorized	16.2	17.8	16.3	$71,260	$74,360	$73,300

ALAMEDA COUNTY STATE COLLEGE

REGULAR SESSION

LINE	ADMINISTRATION						
52							
53	Executive:				SALARY RANGE		
54	President	–	1	1	$1,300–1,400	$7,800	$15,990
55	Vocational instructor—building						
56	program	–	1	1	†	4,926	10,098
57	Intermediate stenographer-clerk	–	1	1	295–358	1,770	3,628
58							
59	Totals, Positions Now Authorized	–	3	3	–	$14,496	$29,716
60							
61	INSTRUCTION						
62							
63	Supervision and Teaching:						
64	Dean of instruction	–	1	1	$905–1,050	$5,430	$11,130
65	Intermediate stenographer-clerk	–	1	1	295–358	1,770	3,628
66							
67	Totals, Positions Now Authorized	–	2	2	–	$7,200	$14,758
68							
69	GRAND TOTALS, POSITIONS NOW						
70	AUTHORIZED	–	5	5	–	$21,696	$44,474

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE

E SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
GENERAL AND PROFESSIONAL DIVISIONS						
REGULAR SESSION						
General Fund						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,300–1,400	$16,800	$16,800
Executive dean	1	1	1	905–1,050	12,600	12,600
Vocational instructor—building program	0.4	0.5	0.5	†	5,655	5,950
Publications manager	0.5	0.5	0.5	†	3,336	3,336
Secretary-stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Junior stenographer-clerk	1	2	2	268–325	6,772	7,152
Student assistant	0.2	0.2	0.2	(411)	560	560
Student Personnel:						
Dean of students	1	1	1	905–1,050	12,600	12,600
Associate dean—counseling and testing	1	1	1	676–821	8,452	8,870
Associate dean—activities	1	1	1	676–821	9,852	9,852
Associate dean—admissions and records	1	1	1	676–821	8,112	8,520
Activities adviser	0.8	1	1	395–481	4,940	5,190
Registrar I	–	1	1	458–556	5,496	5,772
Counselor	1	1.5	1.5	†	12,186	12,845
Test officer	0.5	0.5	0.5	†	3,833	4,024
Psychometrist	1	1	1	376–458	4,860	5,106
Medical officer II	0.5	1	1	905–1,050	11,400	12,000
Medical officer I	0.7	1	1	862–950	10,344	10,860
Medical officer I—10 months	–	1	1	862–950	8,620	8,964
Placement officer	0.5	0.5	0.5	†	5,430	5,430
Placement supervisor I	1	1	1	395–481	5,519	5,772
Evaluation technician I	1	1	1	376–458	5,496	5,496
Graduate nurse	1	2	2	358–415	9,276	9,492
Graduate nurse—10 months	0.2	1	1	358–415	3,580	3,724
Senior clinical laboratory technician	–	1	1	415–505	4,980	5,232
Supervising clerk I	1	1	1	395–481	5,772	5,772
Senior clerk	1	1	1	341–415	4,332	4,550
Senior stenographer-clerk	1	1	1	341–415	4,626	4,860
Intermediate stenographer-clerk	7.1	10	10	295–358	38,516	40,219
Intermediate typist-clerk	3	3	3	281–341	11,205	11,758
Junior stenographer-clerk	0.3	0.5	0.5	268–325	1,647	1,728
Student assistant	2.8	2.6	2.6	(7,151)	7,280	7,280
Business Management:						
Business manager	1	1	1	782–950	11,400	11,400
Accounting officer II	1	1	1	505–613	7,356	7,356
Equipment and materials coordinator	1	1	1	458–556	6,360	6,672
Junior staff analyst	–	1	1	415–505	4,980	5,232
Accounting technician III	1	1	1	395–481	4,980	5,232
Property clerk I	1	1	1	358–436	5,232	5,232
Senior account clerk	1	1	1	341–415	4,980	4,980
Senior clerk	2	2	2	341–415	9,492	9,720
Intermediate stenographer-clerk	3.1	4	4	295–358	15,298	16,055
Intermediate account clerk	1	2	2	281–341	7,221	7,578
Stock clerk	2.5	2.5	2.5	310–376	10,434	10,726
Intermediate typist-clerk	1	1	1	281–341	3,630	3,810
Duplicating machine operator II	1	1	1	281–341	3,600	3,780
Duplicating machine operator I	0.9	1	1	255–310	3,268	3,428
Telephone operator	1	1	1	281–341	3,660	3,840
Assistant cashier-clerk	0.5	0.5	0.5	281–341	1,882	1,973
Student assistant	1.3	1.3	1.3	(3,374)	3,640	3,640
Terminal pay	–	–	–	(442)	1,500	1,500
Totals, Positions Now Authorized	54.8	68.1	68.1	$299,277	$373,742	$385,220

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**GENERAL AND PROFESSIONAL DIVISIONS—Continued**						
3							
4	**REGULAR SESSION—Continued**						
5							
6	**INSTRUCTION**						
7							
8	Supervision and Teaching:				SALARY RANGE		
9	Dean of instruction	1	1	1	$905–1,050	$12,600	$12,600
10	Dean of educational services and						
11	summer session	0.7	0.7	0.7	905–1,050	9,450	9,450
12	Division chairman	6.6	7.6	7.6	†	70,012	73,030
13	Coordinator of elementary school						
14	training	0.3	0.3	0.3	†	2,715	2,715
15	Coordinator of secondary school						
16	training	0.3	0.3	0.3	†	2,715	2,715
17	Coordinator of terminal education	0.3	0.3	0.3	†	2,565	2,693
18	Audio-visual coordinator	0.5	1	1	†	8,520	8,520
19	Curriculum supervisor	–	1	1	†	5,050	6,310
20	Curriculum evaluator	0.5	0.5	0.5	†	4,878	5,131
21	Teacher	146.2	171.7	171.7	†	1,230,529	1,301,791
22	Teacher—part-time	5.4	5.4	5.4	†	34,417	34,417
23	Substitute teacher	0.2	0.5	0.5	(513)	1,900	1,900
24	Teacher sabbatical leave						
25	replacement	1	1.5	1.5	(6,432)	10,008	10,008
26	Teacher consultant—reimbursed	0.1	–	–	(415)	–	–
27	Equipment technician I	1.9	2	2	415–505	10,970	11,521
28	Stage technician I	0.5	1	1	415–505	5,074	5,331
29	Senior stenographer-clerk	1	1	1	341–415	4,880	4,980
30	Senior clerk	1	1	1	341–415	4,980	4,980
31	Intermediate stenographer-clerk	11	13.5	13.5	295–358	52,263	54,624
32	Junior stenographer-clerk	1	1	1	268–325	3,409	3,580
33	Junior clerk	0.4	1	1	243–295	3,048	3,203
34	Athletic equipment attendant II	0.9	1	1	325–395	4,177	4,386
35	Athletic equipment attendant I	0.9	1.5	1.5	281–341	5,568	5,843
36	Equipment technician II	–	1	1	458–584	5,496	5,772
37	Technical assistant II	2	2	2	310–376	8,894	9,099
38	Technical assistant I	0.7	2.8	2.8	268–325	9,364	9,831
39	Student assistant	14.3	16	16	(37,155)	52,800	52,800
40	Laboratory School:						
41	Laboratory school teacher	8	8	8	436–644	58,270	58,668
42	Teacher—part-time	0.7	0.8	0.8	†	4,698	4,698
43	Intermediate stenographer-clerk	1	1	1	295–358	4,143	4,296
44	Librarian II	0.9	1	1	395–481	4,940	5,190
45	Graduate nurse	0.5	0.5	0.5	358–415	2,490	2,490
46	Student assistant	0.1	0.2	0.2	(325)	400	400
47	Library:						
48	College librarian	1	1	1	676–821	9,852	9,852
49	Librarian IV	0.7	1	1	481–584	6,924	7,008
50	Librarian III	1.2	1	1	436–530	6,360	6,360
51	Librarian II	4.5	5	5	395–481	25,904	26,921
52	Librarian I	1.3	2	2	376–415	9,606	9,840
53	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
54	Intermediate typist-clerk	1	2.5	2.5	281–341	8,814	9,255
55	Intermediate clerk	1	1	1	281–341	4,092	4,092
56	Junior clerk	1.1	1	1	243–295	3,138	3,294
57	Book repairer	0.5	0.5	0.5	268–325	1,905	1,998
58	Student assistant	4.7	6.2	6.2	(12,217)	17,360	17,360
59							
60	Totals, Positions Now Authorized	227.9	270.3	270.3	$1,453,210	$1,740,158	$1,823,932
61							
62							
63	**PLANT OPERATION**						
64							
65	Chief of institution maintenance I	1	1	1	$530–644	$7,728	$7,728
66	Chief engineer I	–	1	1	481–556	5,772	6,060
67	Supervising custodian II	1	1	1	358–436	4,780	5,022
68	Supervising custodian I	1	1	1	310–376	3,932	4,126
69	Custodian	14.1	18.3	18.3	281–341	63,680	71,070
70	Janitor	8.7	11	11	268–325	36,909	38,731
71	Watchman	1	2.5	2.5	281–341	8,814	9,255
72	Senior clerk	1	1	1	341–415	4,512	4,740
73	Supervising groundsman	1	1	1	395–481	5,772	5,772
74	Groundsman	9	10	10	310–358	42,756	42,960
75	Stationary engineer	1	1	1	436–505	6,060	6,060
76	Stationary fireman	0.9	1	1	395–458	4,972	5,224
77	Supervisor of building trades	1	1	1	481–556	6,672	6,672

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
GENERAL AND PROFESSIONAL DIVISIONS—Continued						
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
				SALARY RANGE		
Skilled laborer	2.3	2.5	2.5	$358–415	$11,457	$11,909
Carpenter	2	2	2	436–505	11,292	11,556
Electrician	1	2	2	436–505	11,292	11,556
Locksmith	–	1	1	436–505	6,060	6,060
Painter	1	1	1	436–505	6,060	6,060
Plumber	1	1	1	436–505	6,060	6,060
Sheet metal worker	–	0.5	0.5	436–505	2,886	3,030
Automotive equipment operator I	1	1	1	358–415	4,980	4,980
Student assistant	1.7	1.7	1.7	(4,419)	4,760	4,760
Student assistant—custodial	0.3	0.3	0.3	(704)	840	840
Student assistant and temporary help—grounds	1	1.5	1.5	(3,742)	5,210	5,210
Temporary help—moving	0.4	1.2	1.2	(515)	4,320	4,320
Skilled and unskilled labor special repairs	1.9	2	2	(5,200)	4,900	4,900
Totals, Positions Now Authorized	54.3	68.5	68.5	$234,205	$282,476	$294,661
SUMMER SESSION						
Dean of educational services and summer session	0.3	0.3	0.3	$905–1,050	$3,150	$3,150
Teacher	–	–	–	(47,470)	57,000	58,263
Intermediate stenographer-clerk	1	1	1	295–358	3,964	4,160
Student assistant	–	–	–	(2,184)	2,700	2,700
Totals, Positions Now Authorized	1.3	1.3	1.3	$55,559	$66,814	$68,273
EXTENSION						
Teacher	–	–	–	$9,206	$10,200	$10,200
DIVISION OF AGRICULTURE						
State College Fund						
Instruction—Agriculture:						
Teacher	3.3	4.5	4.5	†	$26,495	$27,987
Vocational instructor—12 months	2	3	3	†	23,630	24,802
Intermediate stenographer-clerk	0.4	0.5	0.5	$295–358	1,890	1,982
Student assistant	0.2	0.3	0.3	(560)	900	900
College Farm—Agriculture:						
Head farmer II	0.8	1	1	415–505	5,190	5,452
Farmhand	–	1	1	281–325	3,456	3,630
Automotive equipment operator I	–	2	2	358–415	8,808	9,252
Student assistant	0.4	0.6	0.6	(917)	2,000	2,000
Total, Positions Now Authorized	7.1	12.9	12.9	$43,288	$72,369	$76,005
GRAND TOTALS, POSITIONS NOW AUTHORIZED	345.4	421.1	421.1	$2,094,745	$2,545,759	$2,658,291

FRESNO STATE COLLEGE

GENERAL AND PROFESSIONAL DIVISIONS

REGULAR SESSION

General Fund

ADMINISTRATION

				SALARY RANGE		
Executive:						
President	1	1	1	$1,300–1,400	$16,800	$16,800
Vice president	–	1	1	1,100–1,200	13,800	14,400
Executive dean	1	–	–	905–1,050	–	–
Publications manager	0.5	0.7	0.7	†	4,897	5,142
Vocational instructor—building program	1	1	0.5	†	5,772	3,030
Secretary-stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**GENERAL AND PROFESSIONAL DIVISIONS—Continued**						
3							
4	**REGULAR SESSION—Continued**						
5							
6	**ADMINISTRATION—Continued**						
7	Executive—Continued				SALARY RANGE		
8	Intermediate stenographer-clerk	2	2.5	2.5	$295–358	$9,393	$9,861
9	Student assistant	0.5	0.5	0.5	(382)	1,400	1,400
10	Student Personnel:						
11	Dean of students	1	1	1	905–1,050	11,400	12,000
12	Associate dean—admissions and						
13	records	1	1	1	676–821	8,520	8,940
14	Associate dean—activities	1	1	1	676–821	8,870	9,310
15	Associate dean—counseling and						
16	testing	1	1	1	676–821	9,310	9,774
17	Registrar I	1	1	1	458–556	6,672	6,672
18	Counselor and test officer	1.5	1.5	1.5	†	10,124	10,176
19	Counselor	2.5	3	3	†	21,147	21,598
20	Placement officer	1	1	1	†	7,298	7,666
21	Placement supervisor I	1	1	1	395–481	5,772	5,772
22	Placement interviewer	1	1	1	341–415	4,607	4,840
23	Activities adviser	1	1	1	395–481	5,106	5,364
24	Evaluation technician II	1	1	1	415–505	6,012	6,060
25	Supervising clerk I	1	1	1	395–481	5,342	5,611
26	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
27	Senior clerk	6.4	6.4	6.4	341–415	29,747	30,651
28	Intermediate stenographer-clerk	11	11	11	295–358	43,651	45,540
29	Intermediate typist-clerk	6.5	6.5	6.5	281–341	25,034	25,812
30	Key punch operator	0.3	1	1	295–358	4,143	4,296
31	Psychometrist	1	1	1	376–458	4,860	5,106
32	Student assistant	1.1	1.5	1.5	(2,956)	4,200	4,200
33	Health Service:						
34	Medical officer III	1	1	1	1,000–1,150	13,200	13,800
35	Medical officer I	–	1	1	862–950	8,620	9,050
36	Medical officer I—10 months	3.5	2.5	2.5	(23,734)	23,646	23,646
37	Supervising nurse I	1	1	1	395–481	5,749	5,772
38	Graduate nurse	1	1	1	358–415	4,494	4,721
39	Graduate nurse—10 months	1.2	2.7	2.7	358–415	11,884	12,484
40	Senior clinical laboratory technician	1	1	1	415–505	5,001	5,254
41	Clinical laboratory technician	1	1	1	395–458	4,860	5,106
42	Intermediate stenographer-clerk	1	1	1	295–358	3,885	4,076
43	Intermediate typist-clerk	2	2	2	281–341	7,041	7,395
44	Student assistant	0.8	0.8	0.8	(1,832)	2,240	2,240
45	Business Management:						
46	Business manager	1	1	1	782–950	11,400	11,400
47	Accounting officer II	1	1	1	505–613	7,356	7,356
48	Business service officer I	1	1	1	505–613	7,356	7,356
49	Assistant personnel analyst	1	1	1	505–613	6,672	7,008
50	Accounting technician III	1	1	1	395–481	5,772	5,772
51	Senior clerk	2	2	2	358–415	9,157	9,366
52	Intermediate account clerk	1.8	2.8	2.8	281–341	9,846	10,335
53	Storekeeper I	1	1	1	358–436	5,232	5,232
54	Stock clerk	1	1	1	310–376	4,177	4,386
55	Automotive equipment operator	1	1	1	358–415	4,840	4,980
56	Senior stenographer-clerk	1	1	1	358–415	4,980	4,980
57	Intermediate stenographer-clerk	1.8	1.8	1.8	295–358	6,897	7,077
58	Intermediate clerk	1	1	1	281–341	3,735	3,916
59	Intermediate typist-clerk	3	3	3	281–341	10,396	10,920
60	Duplicating machine operator II	1.5	1.5	1.5	281–341	6,138	6,138
61	Assistant cashier-clerk	1	1	1	281–341	3,855	4,044
62	Telephone operator	2	2	2	281–341	7,782	7,962
63	Student assistant	0.6	0.6	0.6	(311)	1,680	1,680
64	Services to Foundation:						
65	Manager of auxiliary organization	1	1	1	710–862	9,347	9,813
66	Accounting officer II	1	1	1	505–613	6,646	6,980
67	Supervising clerk I	1	1	1	395–481	4,980	5,232
68	Terminal pay	0.5	0.5	0.5	(1,707)	1,500	1,500
69							
70	Totals, Positions Now Authorized	91	95.8	95.3	$445,771	$519,973	$532,730
71							
72							
73	**INSTRUCTION**						
74							
75	Supervision and Teaching:						
76	Dean of the college	1	1	1	$950–1,150	$12,600	$13,200
77	Dean of instruction	1	1	1	905–1,050	11,900	12,500
78	Dean of educational services and						
79	summer session	0.5	0.5	0.5	905–1,050	5,950	6,250
80	Division chairman	10.5	11.5	11.5	†	114,248	116,176
81	Audio-visual coordinator	0.5	0.5	0.5	†	4,226	4,260
82	Curriculum evaluator	0.5	0.5	0.5	†	4,024	4,226
83							

84 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
85 Positions—State Colleges."
86

Department of Education

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
GENERAL AND PROFESSIONAL DIVISIONS—Continued						
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Supervision and Teaching—Continued						
Coordinator of elementary school education	0.5	0.5	0.5	SALARY RANGE †	$3,649	$3,833
Coordinator of secondary school education	0.5	0.5	0.5	†	4,226	4,260
Curriculum supervisor	2.3	3.3	3.3	†	29,058	29,871
Coordinator of graduate studies	1	1	1	†	9,774	10,262
Teacher	216.1	249.7	249.7	†	1,877,959	1,928,725
Teacher—part-time	10.3	13.8	13.8	($57,131)	77,796	80,908
Teacher—sabbatical leave replacement	2.5	2.5	2.5	(10,614)	15,214	15,214
Substitute teacher	0.6	0.6	0.6	(674)	2,426	2,426
Senior stenographer-clerk	2	2	2	341–415	9,242	9,456
Intermediate stenographer-clerk	22.5	27.5	27.5	295–358	109,705	112,970
Intermediate clerk	1.5	1.5	1.5	281–341	5,740	5,974
Intermediate typist-clerk	2	2	2	281–341	7,782	7,962
Stock clerk	2.5	2.5	2.5	310–376	10,095	10,596
Skilled laborer	1	1	1	358–415	4,422	4,645
Technical assistant II	7	9	9	325–395	38,926	40,398
Technical assistant I	1	1	1	295–358	3,585	3,765
Equipment technician II	3	3	3	458–556	18,434	19,019
Equipment technician I	2	4	4	325–395	21,063	21,822
Athletic equipment attendant II	1	1	1	325–395	4,740	4,740
Student assistant	13.4	13.4	13.4	(41,732)	37,520	37,520
Laboratory School:						
Teacher	1	1	1	†	10,774	10,860
Laboratory school teacher	7.5	7.5	7.5	†	48,854	49,953
Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
Librarian II	1	1	1	395–481	4,940	5,190
Graduate nurse	0.5	0.5	0.5	358–415	2,284	2,400
Student assistant	0.7	1	1	(1,820)	2,800	2,800
Library:						
College librarian	1	1	1	676–821	9,852	9,852
Librarian IV	2	2	2	481–584	13,168	13,472
Librarian III	5	5	5	436–530	31,800	31,800
Librarian II	6	10	10	395–481	52,489	54,617
Librarian I	3	2	2	376–415	9,486	9,840
Senior stenographer-clerk	1	1	1	341–415	4,279	4,494
Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
Intermediate clerk	3	3	3	281–341	10,910	11,275
Intermediate typist-clerk	9	9	9	281–341	34,507	35,608
Book repairer	1	1	1	268–325	3,900	3,900
Student assistant	6.7	7.7	7.7	(17,419)	21,560	21,560
Totals, Positions Now Authorized	357.1	409.5	409.5	$2,352,039	$2,713,167	$2,786,219
PLANT OPERATION						
Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
Supervisor of building trades	1	1	1	481–556	6,672	6,672
Senior stenographer-clerk	1	1	1	341–415	4,092	4,296
Supervising custodian III	1	1	1	395–481	5,190	5,452
Supervising custodian II	1	1	1	358–436	5,232	5,232
Supervising custodian I	1	1	1	310–376	4,194	4,404
Custodian	35.5	39.5	39.5	281–341	152,385	156,427
Supervising groundsman	1	1	1	395–481	5,772	5,772
Groundsman	13.3	17	17	310–358	70,234	71,539
Campus security officer	3	3	3	358–436	13,802	14,500
Laborer	2	2	2	310–358	8,592	8,592
Skilled laborer	–	1	1	358–415	5,106	5,364
Stock clerk	1	1	1	310–376	4,512	4,512
Automotive equipment operator	1	1	1	358–415	4,980	4,980
Chief engineer I	1	1	1	481–556	6,672	6,672
Stationary engineer	2	3	3	436–505	17,160	17,616
Stationary fireman	4	4	4	395–458	20,983	21,742
Painter	2	3	3	436–505	17,328	17,616
Electrician	2	2	2	436–505	11,694	11,976
Plumber	2	2	2	436–505	11,832	12,120
Mechanic's helper	1	1	1	341–395	4,550	4,740
Carpenter	2	2	2	436–505	12,120	12,120
Building maintenance man	2	2	2	358–415	9,960	9,960

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**GENERAL AND PROFESSIONAL DIVISIONS—Continued**						
3–4	**REGULAR SESSION—Continued**						
5–6	**PLANT OPERATION—Continued**						
7					SALARY RANGE		
8	Truck driver	1	1	1	$358–415	$4,721	$4,960
9	Locksmith	–	1	1	436–505	5,232	5,496
10	Student assistant	4.1	4.1	4.1	(10,657)	11,480	11,480
11	Temporary help—moving	2	2	2	(3,028)	5,040	5,040
12–13	Skilled and unskilled labor—special repairs	1	1	1	(201)	2,300	2,300
14–15	Totals, Positions Now Authorized	88.9	100.6	100.6	$381,313	$441,219	$450,964
16–18	**SUMMER SESSION**						
19–20	Dean of educational services and summer session	0.5	0.5	0.5	$821–1,000	$5,950	$6,250
21	Teacher	–	–	–	(135,858)	161,828	182,957
22	Senior stenographer-clerk	1	1	1	341–415	4,940	4,980
23	Intermediate account clerk	0.2	0.2	0.2	281–341	885	930
24	Intermediate stenographer-clerk	1.2	1.3	1.3	295–358	5,353	5,370
25	Intermediate typist-clerk	1	1	1	281–341	3,062	3,062
26	Librarian II	–	–	–	(2,393)	3,473	3,473
27	Student assistant	–	–	–	(7,411)	9,000	10,000
28	Student assistant custodian	–	–	–	(7,493)	7,500	9,500
29–30	Totals, Positions Now Authorized	3.9	4	4	$171,237	$201,991	$226,522
31–33	**EXTENSION**						
34	Extension teacher	–	–	–	($25,589)	$29,036	$29,585
35	Intermediate stenographer-clerk	1	1	1	295–358	3,675	3,855
36	Intermediate typist-clerk	0.5	1	1	281–341	3,456	3,630
37	Student assistant	–	–	–	(999)	1,000	1,000
38–39	Totals, Positions Now Authorized	1.5	2	2	$32,130	$37,167	$38,070
40–42	**OFF CAMPUS CENTER—BAKERSFIELD**						
43	Teacher—coordinator of instruction	1	1	1	†	$8,802	$9,028
44	Teacher	6.7	6.7	6.7	†	42,024	44,303
45	Teacher—part-time	1.3	1.8	1.8	†	10,716	11,097
46	Senior clerk	1	1	1	$341–415	4,860	4,980
47	Intermediate stenographer-clerk	2	2	2	295–358	7,455	7,822
48	Intermediate typist-clerk	–	1	1	281–341	3,456	3,630
49	Librarian II	1	1	1	395–481	4,740	4,980
50	Medical officer I	0.3	0.3	0.3	862–950	3,577	3,755
51	Graduate nurse	0.5	0.5	0.5	358–415	2,196	2,307
52	Student assistant	1.7	2.5	2.5	(4,321)	7,000	7,000
53–55	Totals, Positions Now Authorized	15.5	17.8	17.8	$79,705	$94,826	$98,902
56–58	**DIVISION OF AGRICULTURE**						
59	**State College Fund**						
60–62	**INSTRUCTION—AGRICULTURE**						
63	Dean of agriculture	1	1	1	$950–1,050	$12,600	$12,600
64	Vocational instructor—farm manager	1	1	1	†	12,600	12,600
65	Vocational instructor—12 months	15.3	15.5	15.5	†	146,768	152,295
66	Vocational instructor—10 months	2.8	3	3	†	18,862	19,356
67	Teacher	1	1	1	†	10,262	10,774
68	Instructor—sabbatical leave replacement	-	0.5	0.5	†	2,525	2,525
69	Senior stenographer-clerk	1	1	1	341–415	4,683	4,920
70	Intermediate stenographer-clerk	2	2	2	295–358	8,228	8,422
71	Property clerk	1	1	1	358–436	5,169	5,232
72	Stock clerk	1	1	1	310–376	4,512	4,512
73	Technical assistant II	–	1	1	310–376	3,810	3,996
74	Student assistant	4.6	4.6	4.6	(11,960)	12,880	12,880
75–77	Totals, Positions Now Authorized	30.7	32.6	32.6	$223,707	$242,899	$250,112

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	DIVISION OF AGRICULTURE—Continued						
3							
4	COLLEGE FARM—AGRICULTURE						
5					SALARY RANGE		
6	Head farmer II	1	1	1	$415–505	$6,060	$6,060
7	Hog ranch operator	1	1	1	358–436	4,900	5,148
8	Dairyman	0.5	0.5	0.5	436–530	2,946	3,092
9	Farm hand	3	3	3	281–325	11,055	11,460
10	Automobile mechanic	1	1	1	436–530	6,060	6,060
11	Automotive equipment operator	1	1	1	358–415	4,980	4,980
12	Blacksmith	0.9	1	1	436–505	6,036	6,060
13	Tractor operator-laborer	1	1	1	376–436	4,960	5,211
14	Student assistant	9.3	9.3	9.3	(24,146)	26,040	26,040
15							
16	Totals, Positions Now Authorized	18.7	18.8	18.8	$69,424	$73,037	$74,111
17							
18							
19	PLANT OPERATION						
20							
21	Building maintenance man	2	2	2	$341–415	$9,960	$9,960
22	Supervising campus security officer	0.8	1	1	415–505	5,190	5,452
23	Campus security officer	0.4	1	1	358–436	4,458	4,683
24	Custodian	5	5	5	281–341	19,002	19,731
25	Groundsman	2.1	4	4	310–358	15,801	16,364
26	Carpenter	1	1	1	436–505	5,634	5,916
27	Stationary engineer	0.8	1	1	436–505	5,232	5,496
28	Painter	1	1	1	436–505	5,611	5,892
29	Plumber	–	1	1	436–505	5,232	5,496
30	Electrician	1	1	1	436–505	5,298	5,565
31	Skilled laborer	1	1	1	358–436	4,404	4,626
32	Student assistant—fireman	7.7	7.7	7.7	(17,316)	21,560	21,560
33	Temporary help	1	1	1	(122)	2,800	2,800
34							
35	Totals, Positions Now Authorized	23.8	27.7	27.7	$85,486	$110,182	$113,541
36							
37	GRAND TOTALS, POSITIONS NOW						
38	AUTHORIZED	631.1	708.8	708.3	$3,840,812	$4,434,461	$4,571,171
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							

HUMBOLDT STATE COLLEGE

REGULAR SESSION

LINE							
48	ADMINISTRATION						
49							
50	Executive:				SALARY RANGE		
51	President	1	1	1	$1,300–1,400	$16,800	$16,800
52	Executive dean	1	1	1	905–1,050	12,600	12,600
53	Vocational instructor—building						
54	program	0.5	0.5	0.5	†	3,864	4,056
55	Publications manager	0.3	0.5	0.5	†	3,154	3,310
56	Secretary-stenographer	1	1	1	395–481	5,772	5,772
57	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
58	Editorial aid	0.5	0.5	0.5	341–415	2,139	2,247
59	Intermediate typist-clerk	0.5	0.5	0.5	281–358	1,742	1,830
60	Student assistant	0.2	0.5	0.5	(266)	1,400	1,400
61	Student Personnel:						
62	Dean of students	1	1	1	905–1,050	12,500	12,600
63	Associate dean—activities	1	1	1	676–821	9,852	9,852
64	Associate dean—counseling and						
65	testing	1	1	1	676–821	9,852	9,852
66	Associate dean—admissions and						
67	records	0.5	0.5	0.5	676–821	4,243	4,453
68	Counselor and test officer	0.5	0.5	0.5	†	3,476	3,504
69	Placement officer	0.5	0.5	0.5	†	3,336	3,336
70	Registrar I	0.5	1	1	458–556	5,772	6,060
71	Psychometrist	–	1	1	376–458	4,626	4,860
72	Supervising clerk I	1	1	1	395–481	5,772	5,772
73	Senior stenographer-clerk	1	1	1	341–415	4,296	4,512
74	Intermediate stenographer-clerk	5.5	5.5	5.5	295–358	21,249	22,186
75	Intermediate typist-clerk	1.5	2	2	281–358	7,664	8,040
76	Tabulating machine operator	1	1	1	325–395	4,512	4,740
77	Placement supervisor I	1	1	1	395–481	5,772	5,772
78	Evaluation technician I	1	1	1	376–458	5,211	5,474
79	Medical officer II	0.5	0.8	0.8	905–1,050	8,550	9,000
80	Graduate nurse	1	1	1	358–415	4,980	4,980
81	Student assistant	1.5	1.5	1.5	(3,780)	4,200	4,200

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGULAR SESSION—Continued**						
3							
4	**ADMINISTRATION—Continued**						
5					SALARY RANGE		
6	Business Management:						
7	Business manager	1	1	1	$782–950	$11,400	$11,400
8	Accounting officer II	1	1	1	505–613	7,356	7,356
9	Equipment and materials coordinator	1	1	1	458–556	5,772	6,060
10	Accounting technician III	1	1	1	395–481	5,772	5,772
11	Accounting technician II	–	1	1	341–415	4,296	4,512
12	Junior staff analyst	1	1	1	415–505	5,127	5,386
13	Property clerk I	1	1	1	358–436	5,085	5,232
14	Senior clerk	2	2	2	341–415	9,720	9,960
15	Stock clerk	2	3	3	310–376	12,149	12,752
16	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
17	Intermediate typist-clerk	4	5	5	281–358	18,468	19,182
18	Telephone operator	1	1	1	281–341	4,092	4,092
19	Student assistant	0.7	0.7	0.7	(1,638)	1,960	1,960
20	Terminal pay	–	–	–	(948)	1,000	1,000
21	Overtime	–	–	–	(122)	1,000	1,000
22	Temporary help—reimbursed	–	–	–	(200)	600	600
23							
24	Totals, Positions Now Authorized	42.7	48.5	48.5	$242,037	$277,091	$283,432
25							
26							
27	**INSTRUCTION**						
28							
29	Supervision and Teaching:						
30	Dean of instruction	1	1	1	$905–1,050	$12,600	$12,600
31	Dean of educational services and						
32	summer session	0.7	0.7	0.7	905–1,050	9,450	9,450
33	Audio-visual coordinator	0.5	0.5	0.5	†	3,833	4,024
34	Coordinator of elementary school						
35	training	0.3	0.3	0.3	†	2,001	2,001
36	Coordinator of secondary school						
37	training	0.3	0.3	0.3	†	2,556	2,556
38	Coordinator of terminal education	0.3	0.3	0.3	†	2,793	2,932
39	Curriculum supervisor	0.3	0.5	0.5	†	4,024	4,226
40	Curriculum evaluator	0.3	0.5	0.5	†	3,833	4,024
41	Division chairman	4.5	4.5	4.5	†	39,862	40,368
42	Teacher	92.5	111.1	111.1	†	784,141	842,562
43	Vocational instructor	3.5	3.5	3.5	†	28,110	28,110
44	Teacher—reimbursed	0.5	0.8	0.8	†	4,770	5,004
45	Assistant research technician—						
46	reimbursed	–	0.2	0.2	505–613	1,280	1,280
47	Substitute teacher	1	1	1	†	5,496	5,496
48	Teacher—sabbatical leave						
49	replacement	0.5	0.5	0.5	†	3,336	3,336
50	Senior stenographer-clerk	1	1	1	341–415	4,296	4,512
51	Intermediate stenographer-clerk	7	10	10	295–358	38,916	40,679
52	Intermediate clerk	1	1	1	281–341	3,780	3,964
53	Athletic equipment attendant II	1	1	1	325–395	4,368	4,588
54	Equipment technician I	1	2	2	415–505	10,432	10,958
55	Technical assistant II	5	5.2	5.2	325–395	20,532	21,554
56	Technical assistant II—reimbursed	–	2.1	2.1	325–395	8,824	8,824
57	Technical assistant I	1	1	1	281–341	3,412	3,584
58	Student assistant	8.9	8.9	8.9	(22,791)	24,920	24,920
59	Student assistant—reimbursed	0.2	1.1	1.1	(–)	3,010	3,010
60	Laboratory School:						
61	Teacher—principal	1	1	1	†	9,774	10,262
62	Laboratory school teacher	10	10	10	†	67,773	69,256
63	Teacher—part-time	1.3	1.3	1.3	†	8,824	9,044
64	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
65	Librarian II	1	1	1	395–481	4,740	4,980
66	School lunch cook—reimbursed	1.2	1.2	1.2	281–341	4,910	4,910
67	Graduate nurse	0.6	0.6	0.6	358–415	2,987	3,112
68	Student assistant	0.4	0.4	0.4	(824)	1,120	1,120
69	Library:						
70	College librarian	1	1	1	676–821	9,852	9,852
71	Librarian III	1	2	2	436–530	10,464	10,992
72	Librarian II	7	7	7	395–481	39,261	39,786
73	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
74	Intermediate typist-clerk	3	4	4	281–358	15,084	15,534
75	Intermediate clerk	0.5	0.5	0.5	281–341	1,792	1,882
76	Student assistant	2	2	2	(5,200)	5,600	5,600
77							
78	Totals, Positions Now Authorized	164.3	193	193	$1,009,691	$1,222,032	$1,290,168
79							

80 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
81 Positions—State Colleges."
82
83
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85
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HUMBOLDT STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**REGULAR SESSION—Continued**						
4	**PLANT OPERATION**						
5					SALARY RANGE		
6	Chief of institution maintenance I	1	1	1	$530–644	$7,728	$7,728
7	Supervisor of building trades	1	1	1	481–556	6,672	6,672
8	Supervising custodian II	1	1	1	358–436	5,232	5,232
9	Supervising custodian I	1	1	1	310–376	4,512	4,512
10	Custodian	23.5	32	32	281–341	109,671	123,292
11	Supervising groundsman	1	1	1	395–481	5,772	5,772
12	Groundsman	5	7	7	310–358	28,715	29,370
13	Building maintenance man	1	2	2	358–415	8,992	9,446
14	Carpenter	2	2	2	436–505	11,268	11,832
15	Electrician	1	1	1	436–505	5,386	5,657
16	Painter	1	1	1	436–505	6,060	6,060
17	Plumber	1	1	1	436–505	6,060	6,060
18	Chief engineer I	1	1	1	481–556	6,568	6,672
19	Stationary engineer	1	1	1	436–505	6,060	6,060
20	Stationary fireman	1	1	1	395–458	5,232	5,496
21	Watchman	3	3	3	281–341	11,742	12,116
22	Automotive equipment operator	1	1	1	358–415	4,980	4,980
23	Laborer	3	3	3	310–358	11,964	12,502
24	Senior clerk	1	1	1	341–415	4,740	4,980
25	Student assistant—custodian	1.3	1.3	1.3	(3,891)	3,640	3,640
26	Student assistant	1	2	2	(2,800)	5,600	5,600
27	Overtime—reimbursed	–	–	–	(191)	300	300
28	Temporary help—moving	0.5	–	–	(1,300)	–	–
29	Temporary help—grounds	1	1	1	(3,600)	3,600	3,600
30–31	Temporary help—skilled and unskilled labor	–	1	1	–	6,000	6,000
32	Temporary help—reimbursed	–	0.2	0.2	–	650	650
34	Totals, Positions Now Authorized	54.3	67.5	67.5	$220,836	$277,144	$294,229
37	**SUMMER SESSION**						
39–40	Dean of educational services and summer session	0.3	0.3	0.3	$905–1,050	$3,150	$3,150
41	Teacher	–	–	–	(19,574)	23,730	26,398
42	Intermediate stenographer-clerk	0.3	0.3	0.5	295–358	987	2,072
43	Student assistant	0.4	0.5	0.5	(957)	1,054	1,425
45	Totals, Positions Now Authorized	1	1.1	1.3	$24,585	$28,921	$33,045
48	**EXTENSION**						
50	Intermediate stenographer-clerk	0.3	0.3	0.3	$295–358	$987	$1,036
51	Extension teacher	–	–	–	(7,388)	7,500	9,000
52	Studio lesson teacher	–	–	–	(1,338)	1,800	2,250
53	Student assistant	0.1	0.1	0.2	(348)	350	500
55	Totals, Positions Now Authorized	0.4	0.4	0.5	$10,015	$10,637	$12,786
57–58	GRAND TOTALS, POSITIONS NOW AUTHORIZED	262.7	310.5	310.8	$1,507,164	$1,815,825	$1,913,660

LONG BEACH STATE COLLEGE

LINE							
36–37	**REGULAR SESSION**						
38	**ADMINISTRATION**						
70	Executive:				SALARY RANGE		
71	President	1	1	1	$1,300–1,400	$16,800	$16,800
72	Executive dean	2	2	2	905–1,050	25,200	25,200
73	Publications manager	0.5	0.7	0.7	†	4,564	4,564
74–75	Vocational instructor—building program	1	1	1	†	6,620	6,952
76	Secretary-stenographer	1	1	1	395–481	5,085	5,342
77	Senior stenographer-clerk	2	2	2	341–415	9,366	9,587
78	Intermediate stenographer-clerk	2	2.5	2.5	295–358	10,356	10,497
79	Student assistant	0.6	0.6	0.6	(1,494)	1,680	1,680

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGULAR SESSION—Continued**						
3							
4	**ADMINISTRATION—Continued**						
5							
6	Student Personnel:				SALARY RANGE		
7	Dean of students	1	1	1	$905–1,050	$11,900	$12,500
8	Associate dean—counseling and						
9	testing	1	1	1	676–821	8,520	8,940
10	Associate dean—activities	1	1	1	676–821	9,852	9,852
11	Associate dean—admissions and						
12	records	1	1	1	676–821	9,852	9,852
13	Registrar II	1	1	1	505–613	7,327	7,356
14	Placement officer	1	1	1	†	7,856	8,112
15	Test officer	0.4	1	1	†	5,960	6,656
16	Counselor	3.5	4	4	†	26,916	28,077
17	Evaluation technician II	1	1	1	415–505	5,749	6,036
18	Supervising clerk I	1	1	1	395–481	5,276	5,542
19	Activities adviser	1	1	1	395–481	4,940	5,190
20	Placement supervisor I	1	1	1	395–481	5,611	5,772
21	Psychometrist	–	1	1	376–458	4,626	4,860
22	Senior clerk	10.9	12	12	341–415	54,563	56,643
23	Senior stenographer-clerk	1	1	1	341–415	4,494	4,721
24	Intermediate stenographer-clerk	10.9	11	11	295–358	42,569	44,658
25	Intermediate typist-clerk	12.8	16	16	281–341	58,427	61,251
26	Intermediate clerk	1	1	1	281–341	3,916	4,092
27	Student assistant	3.6	4.8	4.8	(9,359)	13,440	13,440
28	Medical officer II	1	1	1	905–1,050	12,600	12,600
29	Medical officer I	1.3	1	1	862–950	10,774	11,310
30	Medical officer I—10 months	–	2	2	(5,592)	19,000	19,000
31	Graduate nurse	2.8	4	4	358–415	17,624	18,262
32	Student assistant	–	0.1	0.1	(–)	280	280
33	Business Management:						
34	Business manager	1	1	1	782–950	11,400	11,400
35	Accounting officer II	1	1	1	505–613	7,356	7,356
36	Business service officer I	1	1	1	505–613	6,672	7,008
37	Assistant personnel analyst	0.2	1	1	505–613	6,135	6,438
38	Supervising clerk II	0.6	–	–	458–556	–	–
39	Accounting technician III	1	1	1	395–481	4,800	5,043
40	Property clerk I	1	1	1	358–436	4,626	4,860
41	Storekeeper I	1	1	1	358–436	4,702	4,940
42	Senior account clerk	2	2	2	341–415	9,720	9,960
43	Senior clerk	1	1	1	341–415	4,512	4,740
44	Senior typist-clerk	1	1	1	341–415	4,780	4,980
45	Senior cashier-clerk	–	1	1	341–415	4,092	4,296
46	Stock clerk	2	3	3	310–376	12,834	13,020
47	Intermediate stenographer-clerk	3	3	3	295–358	11,811	12,176
48	Duplicating machine operator II	–	1	1	295–358	3,630	3,810
49	Duplicating machine operator I	1	1	1	281–341	3,675	3,855
50	Telephone operator	3	3	3	281–341	10,758	11,297
51	Intermediate typist-clerk	2.4	4.5	4.5	281–341	15,742	16,532
52	Intermediate clerk	1	1	1	281–341	3,630	3,810
53	Intermediate account clerk	2	2	2	281–341	7,425	7,793
54	Student assistant	1.9	2	2	(4,948)	5,600	5,600
55	Terminal pay	–	–	–	(818)	1,500	1,500
56							
57	Totals, Positions Now Authorized	96.4	113.2	113.2	$490,143	$577,143	$596,038
58							
59							
60	**INSTRUCTION**						
61							
62	Supervision and Teaching:						
63	Dean of instruction	1	1	1	$905–1,050	$12,600	$12,600
64	Dean of educational services and						
65	summer session	0.5	0.5	0.5	905–1,050	6,300	6,300
66	Division chairman	11	12	12	†	103,310	107,560
67	Coordinator of evening session	0.8	0.8	0.8	†	6,438	6,762
68	Coordinator of elementary school						
69	training	0.5	0.5	0.5	†	4,655	4,887
70	Coordinator of secondary school						
71	training	0.5	0.5	0.5	†	4,024	4,226
72	Coordinator of graduate studies	1	1	1	†	10,774	10,860
73	Audio-visual coordinator	0.5	0.5	0.5	†	3,504	3,504
74	Curriculum evaluator	0.5	0.5	0.5	†	4,655	4,887
75	Curriculum supervisor	1.3	1.8	1.8	†	11,785	12,597
76	Teacher	250	317.3	301.3	†	2,173,065	2,243,799
77	Teacher—part-time	–	18.1	18.1	(88,595)	119,822	125,813
78	Substitute teacher	–	0.5	0.5	(868)	2,490	2,490
79	Teacher—sabbatical leave						
80	replacement	–	1	1	†	9,540	9,540
81	Equipment technician II	0.9	2	2	458–556	11,245	11,808
82							

83 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction
84 Positions—State Colleges."
85
86

Department of Education

LONG BEACH STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Supervision and Teaching—Continued				SALARY RANGE		
Equipment technician I	4	6	6	$415–505	$32,400	$33,576
Stage technician I	1	1	1	415–505	5,342	5,611
Storekeeper I	1	1	1	358–436	4,512	4,740
Senior stenographer-clerk	4	4	4	341–415	19,134	19,344
Technical assistant II	8	8	8	325–395	35,012	36,630
Athletic equipment attendant II	1	1	1	325–395	4,721	4,740
Stock clerk	1	1	1	310–376	4,512	4,512
Intermediate stenographer-clerk	20.5	25	25	295–358	97,435	101,635
Intermediate typist-clerk	1	3	3	281–358	10,542	11,070
Athletic equipment attendant I	1	2	2	281–358	7,266	7,626
Technical assistant I	6.2	7.5	7.5	281–358	26,720	28,058
Student assistant	13.9	17	17	(38,814)	47,600	47,600
Library:						
College librarian	1	1	1	676–821	9,852	9,852
Librarian IV	1	2	2	481–584	9,894	12,924
Librarian III	4	5	5	436–530	27,432	30,779
Librarian II	7	9	9	395–481	43,572	50,055
Librarian I	4.5	5	5	376–415	24,126	24,780
Senior clerk	1	1	1	341–415	4,494	4,721
Senior typist-clerk	–	1	1	341–415	2,046	4,296
Intermediate stenographer-clerk	1	1	1	295–358	3,765	3,948
Intermediate typist-clerk	6.9	9.5	9.5	281–358	30,226	35,831
Book repairer	1	2	2	268–325	6,778	7,116
Student assistant	10.2	15.3	15.3	(28,612)	42,840	42,840
Totals, Positions Now Authorized	368.7	486.3	470.3	$2,384,438	$2,984,428	$3,099,917
PLANT OPERATION						
Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
Supervisor of building trades	1	1	1	481–556	6,360	6,672
Electrician	2	3	3	436–505	17,136	17,616
Stationary engineer	1	3	3	436–505	16,524	17,052
Plumber	1	1	1	436–505	5,772	6,060
Painter	2	2	2	436–505	11,556	11,832
Carpenter	2	2	2	436–505	11,832	12,120
Locksmith	–	1	1	436–505	5,232	5,496
Supervising groundsman	1	1	1	395–481	5,772	5,772
Groundsman	16.9	19	19	310–358	78,276	80,378
Supervising custodian III	0.9	1	1	395–481	5,298	5,565
Supervising custodian I	1	2	2	310–376	6,156	8,322
Custodian	30.1	47.6	47.6	281–341	151,110	179,661
Campus security officer	–	1	1	358–436	4,404	4,626
Watchman	4	4	4	281–341	16,224	16,368
Building maintenance man	1.9	2	2	358–415	9,282	9,625
Skilled laborer	1	1	1	358–415	4,683	4,920
Laborer	2	3	3	310–358	11,866	12,452
Automotive equipment operator	1	1	1	358–436	4,980	4,980
Stock clerk	1	1	1	310–376	4,512	4,512
Intermediate stenographer-clerk	1	1	1	295–358	4,160	4,296
Student assistant	3.2	5.5	5.5	(8,831)	15,400	15,400
Student assistant—reimbursed	–	0.1	0.1	(–)	350	350
Overtime—reimbursed	–	–	–	(227)	738	738
Skilled and unskilled labor—special repairs	–	–	–	(5,449)	1,450	1,450
Totals, Positions Now Authorized	75	104.2	104.2	$317,916	$408,457	$445,647
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$905–1,050	$6,300	$6,300
Teacher	–	–	–	(176,789)	175,409	175,409
Intermediate stenographer-clerk	1.2	1.5	1.5	295–358	5,580	5,851
Intermediate typist-clerk	1.2	2	2	281–358	7,086	7,440
Student assistant	6.3	3.4	3.4	(17,508)	9,520	9,520
Temporary help	–	–	–	(4,293)	4,316	4,316
Totals, Positions Now Authorized	9.2	7.4	7.4	$213,344	$208,211	$208,836

LONG BEACH STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–6	**EXTENSION**						
4	Music studio teacher	–	–	–	$8,067	$8,367	$8,367
7–8	**OFF-CAMPUS CENTER—ORANGE COUNTY**						
9					SALARY RANGE		
10	Teacher	0.8	1	1	†	$8,520	$8,520
11	Teacher—part-time	–	4	4	($12,624)	23,944	23,944
12	Librarian I	0.8	1	1	376–415	4,820	4,980
13	Senior clerk	0.9	1	1	341–415	4,092	4,296
14	Intermediate stenographer-clerk	0.9	1	1	295–358	3,645	3,825
15	Intermediate typist-clerk	0.7	1	1	281–358	3,456	3,630
16	Student assistant	–	2	2	(20)	5,600	5,600
18	Totals, Positions Now Authorized	4.1	11	11	$32,748	$54,077	$54,795
20–21	GRAND TOTALS, POSITIONS NOW AUTHORIZED	553.4	722.1	706.1	$3,446,656	$4,240,683	$4,413,600

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

REGULAR SESSION

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
31	**ADMINISTRATION**						
33	Executive:				SALARY RANGE		
34	President	2	1	1	$1,300–1,400	$16,800	$16,800
35	Executive dean	2	1	1	905–1,050	12,600	12,600
36	Publications manager	0.8	0.8	0.8	†	4,809	5,048
37–38	Vocational instructor—building program	1	1	1	†	8,870	9,310
39	Secretary-stenographer	2	1	1	395–481	5,452	5,726
40	Intermediate stenographer-clerk	3.5	3	3	295–358	11,504	12,051
41	Student Personnel:						
42	Dean of students	2	1	1	905–1,050	12,600	12,600
43–44	Associate dean—admissions and records	2	1	1	676–821	8,520	8,940
45	Associate dean—activities	1	1	1	676–821	9,852	9,852
46–47	Associate dean—counseling and testing	1	1	1	676–821	9,852	9,852
48	Counselor and test officer	2	1	1	†	6,672	6,672
49	Counselor	3	4	4	†	26,558	27,272
50	Registrar II	1	1	1	505–613	6,060	6,360
51	Placement officer	1	1	1	†	8,048	8,452
52	Placement supervisor I	3	2	2	395–481	10,920	11,180
53	Activities adviser	3	2	2	395–481	9,984	10,489
54	Medical officer II	1	1	1	905–1,050	12,600	12,600
55	Medical officer I	1	1	1	862–950	10,804	11,130
56	Evaluation technician I	1	1	1	376–458	4,820	5,064
57	Supervising clerk I	4	3	3	395–481	16,200	16,629
58	Graduate nurse	3	2	2	358–415	9,580	9,960
59	Senior stenographer-clerk	6	4	4	341–415	18,764	19,250
60	Senior clerk	13	12	12	341–415	51,286	53,860
61	Intermediate stenographer-clerk	6	5	5	295–358	19,085	20,010
62	Intermediate clerk	7.5	6.5	6.5	281–341	23,394	24,562
63	Psychometrist	2	1	1	376–458	4,940	5,190
64	Placement interviewer	2	2	2	341–415	9,081	9,540
65	Intermediate typist-clerk	10.5	8.5	8.5	281–341	31,676	32,961
66	Intermediate file clerk	1	1	1	281–341	3,555	3,735
67	Student assistant	5.2	5.4	5.4	(10,083)	15,100	15,100
68	Business Management:						
69	Business manager	2	1	1	782–950	9,579	10,057
70	Administrative assistant I	1	1	1	505–613	6,060	6,360
71	Accounting officer	1	1	1	556–676	6,672	7,008
72	Assistant personnel analyst	1	1	1	505–613	6,185	6,490
73–74	Equipment and materials coordinator	1	1	1	458–556	5,496	5,772
75	Accounting technician III	1	1	1	395–481	5,772	5,772
76	Supervising clerk I	1	1	1	395–481	4,980	5,230
77	Property clerk II	1	1	1	415–505	6,012	6,060
78	Accounting technician II	2	1	1	341–415	4,980	4,980
79	Senior account clerk	2	2	2	341–415	9,492	9,720
80	Senior stenographer-clerk	2	1	1	341–415	4,296	4,512
81	Senior clerk	3	3	3	341–415	13,846	14,292
82	Storekeeper I	2	1	1	358–436	5,232	5,232

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Estimated)	58-59 (Authorized)	59-60 (Authorized)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	REGULAR SESSION—Continued						
3							
4	ADMINISTRATION—Continued						
5							
6	Business Management—Continued				SALARY RANGE		
7	Intermediate stenographer-clerk	4	2	2	$295–358	$7,674	$8,055
8	Stock clerk	2	2	2	310–376	8,239	8,650
9	Duplicating machine operator II	1	1	1	281–341	3,765	3,948
10	Intermediate typist-clerk	5	4	4	281–341	13,981	14,685
11	Intermediate account clerk	3	3	3	281–341	10,775	11,311
12	Telephone operator	4	3	3	281–341	10,445	10,972
13	Student assistant	2.9	2.3	2.3	(6,901)	7,296	7,296
14	Terminal pay	–	–	–	(1,189)	1,000	1,000
15							
16	Totals, Positions Now Authorized	135.4	109.5	109.5	$631,290	$551,763	$570,197
17							
18							
19	INSTRUCTION						
20							
21	Supervision and Teaching:						
22	Dean of the college	1	1	1	$950–1,100	$13,200	$13,200
23	Dean of educational services and						
24	summer session	0.5	0.5	0.5	905–1,050	6,300	6,300
25	Dean of instruction	2	2	2	905–1,050	23,400	24,600
26	Assistant dean of instruction—						
27	vocational instructor	1	1	1	†	8,870	9,310
28	Assistant dean, evening division—						
29	vocational instructor	1	1	1	†	9,852	9,852
30	Coordinator work-study—vocational						
31	instructor	1	1	1	†	7,666	8,048
32	Coordinator of elementary school						
33	training	0.5	0.5	0.5	†	4,260	4,470
34	Coordinator of secondary school						
35	training	0.5	0.5	0.5	†	4,260	4,470
36	Audio-visual coordinator	0.7	1	1	†	10,860	10,860
37	Curriculum supervisor	3.4	3.6	3.6	†	32,184	33,782
38	Division chairman	11.5	11.8	11.8	†	122,059	128,148
39	Teacher	279.9	345.6	317.6	†	2,324,322	2,350,599
40	Teacher—part-time	25	25	25	(164,746)	171,570	188,727
41	Teacher—sabbatical leave						
42	replacement	3	3	3	(8,425)	24,240	24,240
43	Substitute teacher	0.5	0.5	0.5	(–)	1,975	1,975
44	Senior clerk	1	1	1	341–415	4,368	4,588
45	Senior stenographer-clerk	5	5	5	341–415	24,060	24,563
46	Intermediate stenographer-clerk	22	24	24	295–358	94,902	98,672
47	Intermediate clerk	3	3	3	281–341	11,242	11,614
48	Intermediate typist-clerk	1.5	1.5	1.5	281–341	4,542	5,812
49	Accompanist	1	1	1	281–341	3,774	3,861
50	Equipment technician II	–	1	1	458–556	5,496	5,572
51	Equipment technician I	2	3	3	415–505	16,209	16,722
52	Athletic equipment attendant II	1	1	1	325–395	4,740	4,740
53	Photographer I	–	1	1	376–458	4,512	4,740
54	Stage technician I	–	1	1	415–505	4,980	5,232
55	Athletic equipment attendant I	1	2	2	281–341	6,982	7,335
56	Technical assistant II	4.5	5.5	5.5	325–395	23,208	24,370
57	Technical assistant I	5.5	9.5	9.5	281–341	33,225	35,221
58	Student assistant	14.6	14.1	14.1	(40,900)	40,880	40,880
59	Library:						
60	College librarian	1	1	1	676–821	9,852	9,852
61	Librarian IV	3	3	3	481–584	19,303	19,910
62	Librarian III	6	8	8	436–530	42,840	46,520
63	Librarian II	9	9	9	395–481	46,005	48,038
64	Librarian I	3	4	4	376–415	18,002	19,640
65	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
66	Intermediate stenographer-clerk	2	2	2	295–358	8,187	8,541
67	Intermediate clerk	4	4	4	281–341	15,180	15,929
68	Intermediate account clerk	1	1	1	281–341	3,585	3,765
69	Intermediate typist-clerk	6	8	8	281–341	29,430	30,837
70	Book repairer	1	1	1	268–325	3,780	3,900
71	Senior clerk	1	2	2	341–415	8,551	8,979
72	Student assistant	8.6	8.1	8.1	(11,077)	22,480	22,480
73	San Fernando Valley Campus: [a]						
74	Supervision and Teaching:						
75	Dean	1	–	–	905–1,050	–	–
76	Senior stenographer-clerk	1	–	–	341–415	–	–
77	Division chairman	1.5	–	–	†	–	–
78	Coordinator of elementary training	0.3	–	–	†	–	–
79	Audio-visual coordinator	0.3	–	–	†	–	–
80	Teacher	53.6	–	–	†	–	–
81							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[a] Transferred to budget of San Fernando Valley State College.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**REGULAR SESSION—Continued**						
4	**INSTRUCTION—Continued**						
5–7	San Fernando Valley Campus [a]—Continued						
8	Supervision and Teaching—Continued				SALARY RANGE		
9	Teacher—part-time	7.6	–	–	($41,800)	–	–
10–11	Teacher—sabbatical leave replacement	1	–	–	(5,300)	–	–
12	Substitute teacher	0.5	–	–	(2,148)	–	–
13	Intermediate stenographer-clerk	4	–	–	295–358	–	–
14	Athletic equipment attendant II	1	–	–	325–395	–	–
15	Technical assistant II	2	–	–	325–395	–	–
16	Accompanist	0.5	–	–	281–341	–	–
17	Student assistant	4	–	–	(8,814)	–	–
18	Library:						
19	Librarian IV	1	–	–	481–584	–	–
20	Librarian III	2	–	–	436–530	–	–
21	Librarian II	4	–	–	395–481	–	–
22	Intermediate stenographer-clerk	2	–		295–358	–	–
23	Intermediate typist-clerk	3	–	–	281–341	–	–
24	Intermediate clerk	1	–	–	281–341	–	–
25	Student assistant	1.5	–	–	(4,253)	–	–
26–28	Totals, Positions Now Authorized	533	523.7	495.7	$3,264,679	$3,280,313	$3,355,874
29–31	**PLANT OPERATION**						
32–33	Chief of institution maintenance II	1	1	1	$644–782	$8,384	$8,800
34	Supervisor of building trades	–	1	1	481–556	6,110	6,412
35	Carpenter	1	2	2	436–505	10,624	11,107
36	Electrician	1	3	3	436–505	15,862	16,557
37	Locksmith	–	1	1	436–505	5,232	5,496
38	Plumber	1	2	2	436–505	11,102	11,556
39	Painter	–	1	1	436–505	5,298	5,565
40	Building maintenance man	1	3	3	358–415	14,037	14,482
41	Skilled laborer	2	3	3	358–415	14,346	14,567
42	Laborer	2	1	1	310–358	3,810	3,996
43	Automotive equipment operator I	2.5	2.5	2.5	358–415	11,381	11,956
44	Supervising custodian III	1	1	1	395–481	4,740	4,980
45	Supervising custodian I	–	3	3	310–376	11,996	12,588
46	Custodian	9	69	69	281–341	241,986	253,927
47	Supervising groundsman	1	1	1	395–481	5,772	5,772
48	Groundsman	3	12	12	310–358	46,808	48,784
49	Campus security officer	–	1	1	358–436	4,404	4,626
50	Watchman	3	3	3	281–341	11,295	11,854
51	Chief engineer I	1	1	1	481–556	5,772	6,060
52	Stationary engineer	–	4	4	436–505	21,588	22,674
53	Intermediate stenographer-clerk	1	1	1	295–358	3,780	3,964
54	Stock clerk	–	1	1	310–376	3,810	3,996
55	Student assistant	3	5	5	(6,824)	14,000	14,000
56	Temporary help—moving	–	5	5	(–)	22,120	22,120
57	San Fernando Valley Campus: [a]						
58	Supervisor of building trades	1	–	–	481–556	–	–
59	Supervising custodian I	1	–	–	310–376	–	–
60	Custodian	6	–	–	281–341	–	–
61	Supervising groundsman	1	–	–	395–481	–	–
62	Groundsman	3	–	–	310–358	–	–
63	Watchman	3		–	281–341	–	–
64	Stationary engineer	1	–	–	436–505	–	–
65	Intermediate stenographer-clerk	1	–	–	295–358	–	–
66	Student assistant	–	–	–	(895)	–	–
67–69	Totals, Positions Now Authorized	50.5	127.5	127.5	$210,234	$504,257	$525,839
70–72	**SUMMER SESSION**						
73–74	Dean of educational services and summer session	0.5	0.5	0.5	$905–1,050	$6,300	$6,300
75	Teacher	–	–	–	(–)	158,500	162,822
76	Music studio teacher	–	–	–	(–)	896	1,500
77	Intermediate stenographer-clerk	2	2	2	295–358	7,563	7,938
78	Intermediate typist-clerk	2	2	2	281–341	7,082	7,440
79	Student assistant	–	–	–	1.00–1.75	20,000	20,000
80–81	Totals, Positions Now Authorized	4.5	4.5	4.5	$177,412	$200,341	$206,000

[a] Transferred to budget of San Fernando Valley State College.

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	EXTENSION						
					SALARY RANGE		
	Intermediate stenographer-clerk	–	0.5	0.5	$295–358	$1,815	$2,000
	Extension class teacher	–	–	–	(–)	10,800	18,000
	Music studio teacher	–	–	–	(–)	1,200	1,500
	Student assistant	–	–	–	(–)	2,800	3,000
	Totals, Positions Now Authorized	–	0.5	0.5	$30,780	$16,615	$24,500
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	723.4	765.7	737.7	$4,314,395	$4,553,289	$4,682,410

ORANGE COUNTY STATE COLLEGE

REGULAR SESSION

ADMINISTRATION						
				SALARY RANGE		
Executive:						
President	–	1	1	$1,300–1,400	$7,800	$15,990
Vocational instructor—building program	–	1	1	†	4,926	10,098
Intermediate stenographer-clerk	–	1	1	295–358	1,770	3,628
Totals, Positions Now Authorized	–	3	3	–	$14,496	$29,716
INSTRUCTION						
Supervision and Teaching:						
Dean of instruction	–	1	1	$905–1,050	$5,430	$11,130
Intermediate stenographer-clerk	–	1	1	295–358	1,770	3,628
Totals, Positions Now Authorized	–	2	2	–	$7,200	$14,758
GRAND TOTALS, POSITIONS NOW AUTHORIZED	–	5	5	–	$21,696	$44,474

SACRAMENTO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION						
				SALARY RANGE		
Executive Office:						
President	1	1	1	$1,300–1,400	$16,800	$16,800
Executive dean	1	1	1	905–1,050	12,600	12,600
Publications manager	0.4	0.5	0.5	†	3,155	3,310
Vocational instructor—building program	1	1	1	†	6,784	7,124
Secretary-stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	1	1	1	341–415	4,840	4,980
Intermediate stenographer-clerk	0.8	1.5	1.5	295–358	5,595	5,869
Student assistant	0.6	0.6	0.6	(1,565)	1,680	1,680
Student Personnel:						
Dean of students	1	1	1	905–1,050	12,600	12,600
Associate dean—admissions and records	1	1	1	676–821	8,112	8,520
Associate dean—counseling and testing	1	1	1	676–821	9,852	9,852

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGULAR SESSION—Continued**						
3							
4	**ADMINISTRATION—Continued**						
5							
6	Student Personnel—Continued				SALARY RANGE		
7	Associate dean—activities	1	1	1	$676–821	$9,852	$9,852
8	Test officer	1	1	1	†	7,666	8,048
9	Counselor	1.4	2	2	†	12,649	13,611
10	Placement officer	1	1	1	†	7,666	8,048
11	Placement supervisor I	0.9	1	1	395–481	4,920	5,169
12	Activities adviser	1	1	1	395–481	5,169	5,430
13	Registrar II	1	1	1	505–613	6,646	6,980
14	Psychometrist	1	1	1	376–458	5,474	5,496
15	Evaluations technician I	1	1	1	376–458	4,940	5,190
16	Senior stenographer-clerk	2	2	2	341–415	8,736	9,176
17	Senior clerk	4	5	5	341–415	22,356	23,230
18	Placement interviewer	1	1	1	341–415	4,332	4,550
19	Tabulating machine operator	1	1	1	325–395	4,404	4,626
20	Key-punch operator	0.3	1	1	295–358	3,780	3,964
21	Intermediate stenographer-clerk	3.9	5	5	295–358	19,074	19,907
22	Intermediate typist-clerk	6.5	6	6	281–341	22,737	23,454
23	Intermediate clerk	2	2	2	281–341	6,982	7,335
24	Student assistant	2	2	2	(5,676)	5,600	5,600
25	Health Service:						
26	Medical officer II	0.7	1	1	905–1,050	12,300	12,600
27	Medical officer I	0.8	1	1	862–950	11,200	11,332
28	Medical officer I—10 months	0.5	1.3	1.3	862–950	13,524	14,199
29	Senior clinical laboratory technician	0.4	0.5	0.5	415–505	2,584	2,715
30	X-ray technician	0.4	0.5	0.5	341–415	2,175	2,284
31	Graduate nurse	2	2	2	358–415	9,568	9,800
32	Graduate nurse—10 months	0.9	1.3	1.3	358–415	5,908	6,207
33	Intermediate stenographer-clerk	0.9	1	1	295–358	3,765	3,948
34	Intermediate typist-clerk	0.9	1	1	281–341	3,600	3,780
35	Student assistant	0.1	0.5	0.5	(147)	1,400	1,400
36	Business Management:						
37	Business manager	1	1	1	782–950	11,400	11,400
38	Accounting officer II	1	1	1	505–613	7,356	7,356
39	Assistant personnel analyst	1	1	1	505–613	7,240	7,356
40	Equipment and materials						
41	coordinator	1	1	1	458–556	5,916	6,210
42	Property clerk I	1	1	1	358–436	5,043	5,232
43	Accounting technician III	1	1	1	395–481	5,772	5,772
44	Accounting technician II	1	1	1	341–415	4,980	4,980
45	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
46	Senior clerk	2	2	2	341–415	9,720	9,960
47	Stock clerk	3	3	3	310–376	11,940	12,531
48	Intermediate stenographer-clerk	–	0.5	0.5	295–358	1,815	1,905
49	Intermediate account clerk	3	3	3	281–341	11,144	11,502
50	Intermediate typist-clerk	3	3	3	281–341	11,640	11,814
51	Duplicating machine operator II	2	2	2	281–341	7,186	7,545
52	Assistant cashier-clerk	1	1	1	281–341	3,512	3,690
53	Telephone operator	1.7	2.5	2.5	281–341	9,600	9,871
54	Student assistant	0.6	0.7	0.7	(1,722)	1,960	1,960
55	Terminal pay	–	–	–	(1,450)	1,800	1,800
56							
57	Totals, Positions Now Authorized	73.7	81.4	81.4	$393,877	$439,801	$452,902
58							
59							
60	**INSTRUCTION**						
61							
62	Supervision and Teaching:						
63	Dean of college	1	1	1	$950–1,100	$13,200	$13,200
64	Dean of instruction	1	1	1	905–1,050	12,600	12,600
65	Dean of educational services and						
66	summer session	0.4	0.5	0.5	905–1,050	5,950	6,250
67	Division chairman	7.6	7.6	7.6	†	68,319	70,977
68	Coordinator of elementary school						
69	training	0.5	0.5	0.5	†	4,655	4,887
70	Coordinator of secondary school						
71	training	0.5	0.5	0.5	†	3,833	4,024
72	Coordinator of evening program	0.7	0.7	0.7	†	4,866	5,108
73	Audio-visual coordinator	0.5	1	1	†	9,774	10,262
74	Curriculum supervisor	1.8	2.3	2.3	†	19,296	20,131
75	Curriculum evaluator	0.5	0.5	0.5	†	5,131	5,387
76	Graduate studies coordinator	1	1	1	†	9,774	10,262
77	Teacher	178.4	197.9	197.9	†	1,399,848	1,472,668
78	Teacher—part-time	17.6	17.6	17.6	(91,151)	91,647	91,647
79	Teacher — sabbatical leave replace-						
80	ment	0.7	1	1	(3,038)	5,772	5,772
81	Substitute teacher	0.1	0.6	0.6	(314)	1,500	2,000
82							

83 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
84 Positions—State Colleges."
85
86

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGULAR SESSION—Continued**						
3							
4	**INSTRUCTION—Continued**						
5							
6	Supervision and Teaching—Continued				SALARY RANGE		
7	Senior stenographer-clerk	2.6	3	3	$341–415	$14,940	$14,940
8	Senior clerk	1	1	1	341–415	4,422	4,645
9	Intermediate stenographer-clerk	17.7	19	19	295–358	75,488	77,864
10	Intermediate typist-clerk	1.9	2	2	281–341	7,442	7,797
11	Equipment technician II	–	1	1	458–556	5,496	5,772
12	Equipment technician I	3	3	3	415–505	17,466	18,036
13	Stage technician I	–	1	1	415–505	4,980	5,232
14	Technical assistant II	4.4	5	5	325–395	20,970	22,019
15	Technical assistant I	1.5	2	2	281–341	6,984	7,335
16	Athletic equipment attendant II	1	1	1	325–395	4,386	4,607
17	Athletic equipment attendant I	0.9	1	1	281–341	3,780	3,964
18	Student assistant	11.7	12.8	12.8	(32,638)	35,840	35,840
19	Library:						
20	College librarian	1	1	1	676–821	9,852	9,852
21	Librarian IV	1	1	1	481–584	7,008	7,008
22	Librarian III	3	4	4	436–530	21,108	24,144
23	Librarian II	6.8	10	10	395–481	47,646	54,013
24	Librarian I	1	1	1	376–415	4,860	4,980
25	Intermediate stenographer-clerk	1	1	1	295–358	3,870	4,060
26	Intermediate clerk	2	2	2	281–341	7,818	7,953
27	Intermediate typist-clerk	6	9	9	281–341	29,460	34,257
28	Student assistant	5	7	7	(12,999)	19,600	19,600
29							
30	Totals, Positions Now Authorized	284.8	321.5	321.5	$1,785,795	$2,009,581	$2,109,093
31							
32							
33	**PLANT OPERATION**						
34							
35	Chief of institution maintenance I	1	1	1	$530–644	$7,728	$7,728
36	Supervisor of building trades	1	1	1	481–556	6,672	6,672
37	Carpenter	1	1	1	436–505	6,060	6,060
38	Electrician	1.9	2	2	436–505	11,534	11,809
39	Locksmith	–	1	1	436–505	5,232	5,496
40	Painter	1	2	2	436–505	11,292	11,556
41	Plumber	0.7	1	1	436–505	5,232	5,496
42	Building maintenance man	2	2	2	358–415	9,960	9,960
43	Automotive equipment operator	1	1	1	358–415	4,980	4,980
44	Truck driver	1	1	1	358–415	4,980	4,980
45	Skilled laborer	1	1	1	358–415	4,860	4,980
46	Laborer	0.9	1	1	310–358	4,296	4,296
47	Supervising custodian II	1	1	1	358–436	5,232	5,232
48	Supervising custodian I	1	1	1	310–376	4,512	4,512
49	Custodian	24.4	30	30	281–341	104,812	115,827
50	Supervising groundsman	1	1	1	395–481	5,772	5,772
51	Groundsman	14.6	16	16	310–358	66,922	67,892
52	Campus security officer	–	1	1	358–436	4,404	4,626
53	Watchman	2.9	3	3	281–341	11,233	11,592
54	Chief engineer I	1	1	1	481–556	6,672	6,672
55	Stationary engineer	1	1	1	436–505	6,060	6,060
56	Stationary fireman	3.9	4	4	395–458	21,267	21,786
57	Intermediate stenographer-clerk	1	1	1	295–358	4,228	4,296
58	Stock clerk	0.5	1	1	310–376	4,060	4,262
59	Student assistant—general	2.2	2.7	2.7	(6,156)	7,500	7,500
60	Student assistant—traffic	1	1.7	1.7	(2,864)	4,760	4,760
61	Temporary help—grounds	3	3.3	3.3	(8,273)	9,250	9,250
62	Skilled and unskilled labor—						
63	special repairs	0.4	0.4	0.4	(1,622)	1,850	1,850
64							
65	Totals, Positions Now Authorized	71.4	84.1	84.1	$303,729	$351,360	$365,902
66							
67							
68	**SUMMER SESSION**						
69							
70	Dean of educational services and summer						
71	session	0.4	0.5	0.5	$905–1,050	$5,950	$6,250
72	Teacher	–	–	–	(65,310)	79,672	85,000
73	Music studio teacher	–	–	–	†	500	750
74	Senior stenographer-clerk	1	1	1	341–415	4,228	4,440
75	Intermediate stenographer-clerk	1	1.5	1.5	295–358	6,111	6,201
76	Student assistant	–	–	–	(7,482)	8,500	9,000
77							
78	Totals, Positions Now Authorized	2.4	3	3	$85,993	$104,961	$111,641

79 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
80 Positions—State Colleges."
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Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	EXTENSION						
					SALARY RANGE		
	Extension class teacher	–	–	–	$20,986	$20,000	$20,000
	Music studio teacher	–	–	–	(1,362)	1,600	2,000
	Intermediate stenographer-clerk	0.4	0.5	0.5	295–358	1,882	1,973
	Totals, Positions Now Authorized	0.4	0.5	0.5	$23,799	$23,482	$23,973
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	432.7	490.5	490.5	$2,593,193	$2,929,185	$3,063,511

SAN DIEGO STATE COLLEGE

REGULAR SESSION

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	President	1	1	1	$1,300–1,400	$16,800	$16,800
	Vice president	1	1	1	1,050–1,200	13,800	14,400
	Executive dean	1	1	1	905–1,050	11,600	12,000
	Vocational instructor—building program	1	1	1	†	7,728	7,728
	Publications manager	0.7	0.8	0.8	†	5,325	6,653
	Secretary-stenographer	1	1	1	395–481	5,772	5,772
	Senior stenographer-clerk	2	2	2	341–415	9,276	9,492
	Senior clerk	1	1	1	341–415	4,350	4,569
	Intermediate stenographer-clerk	1	2	2	295–358	7,320	7,680
	Student assistant	0.3	0.7	0.7	(751)	1,960	1,960
	Student Personnel:						
	Dean of students	1	1	1	905–1,050	12,600	12,600
	Associate dean—activities	1	1	1	676–821	8,870	9,310
	Associate dean—counseling and testing	1	1	1	676–821	8,248	8,660
	Associate dean—admissions and records	1	1	1	676–821	8,452	8,870
	Administrative assistant I	1	1	1	505–613	6,360	6,672
	Registrar I	1	1	1	458–556	6,672	6,672
	Counselor	6	7	7	†	47,258	50,325
	Placement officer	1	1	1	†	8,520	8,520
	Test officer	1	1	1	†	6,465	6,786
	Placement supervisor II	1	1	1	436–530	6,360	6,360
	Placement supervisor I	1	1	1	395–481	4,740	4,980
	Placement interviewer	1	1	1	341–415	4,607	4,840
	Activities adviser	2	2	2	395–481	11,224	11,498
	Supervising clerk I	1	1	1	395–481	5,232	5,496
	Evaluation technician I	2	2	2	376–458	10,728	10,992
	Psychometrist	1	1	1	376–458	4,860	5,106
	Senior stenographer-clerk	4	4	4	341–415	18,840	19,288
	Senior clerk	7.5	9	9	341–415	40,154	42,320
	Senior tabulating machine operator	0.5	1	1	358–436	4,404	4,626
	Intermediate stenographer-clerk	5	5	5	295–358	19,237	20,180
	Intermediate typist-clerk	17.5	19	19	281–341	68,721	72,132
	Student assistant	5.3	6.3	6.3	(13,780)	17,640	17,640
	Health Service:						
	Medical officer III	1	1	1	1,000–1,150	13,800	13,800
	Medical officer I	1.4	1.5	1.5	862–950	16,530	16,530
	Medical officer I—10 months	4.1	4.1	4.1	862–950	39,031	39,188
	Senior clinical laboratory technician	1	1	1	415–505	6,060	6,060
	Clinical laboratory technician	0.7	1	1	395–458	4,150	4,360
	X-ray technician	0.8	1	1	341–415	3,652	3,836
	Supervising nurse I	1	1	1	395–481	5,772	5,772
	Graduate nurse	4.8	5.6	5.6	358–415	23,527	24,246
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	2.4	3	3	295–358	9,711	10,193
	Intermediate typist-clerk—10 months	–	0.5	0.5	281–341	1,433	1,505
	Business Management:						
	Business manager	1	1	1	782–950	11,400	11,400
	Accounting officer, state institution	1	1	1	556–676	8,112	8,112
	Assistant personnel analyst	1	1	1	505–613	7,356	7,356
	Administrative assistant I	0.9	1	1	505–613	7,298	7,356
	Equipment and materials coordinator	1	1	1	458–556	5,726	6,012

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	REGULAR SESSION—Continued						
3							
4	ADMINISTRATION—Continued						
5							
6	Business Management—Continued				SALARY RANGE		
7	Supervising clerk II	1	1	1	$458–556	$6,672	$6,672
8	Accounting technician II	1	1	1	341–415	4,980	4,980
9	Property clerk II	1	1	1	415–505	6,060	6,060
10	Senior clerk	4	4	4	341–415	17,938	18,800
11	Storekeeper I	1	1	1	358–436	5,232	5,232
12	Bookkeeping machine operator II	–	1	1	310–376	3,795	3,980
13	Stock clerk	2	2	2	310–376	9,024	9,024
14	Intermediate stenographer-clerk	1	1	1	295–358	3,810	3,996
15	Intermediate typist-clerk	7.8	9	9	281–341	33,276	35,276
16	Intermediate clerk	1	1	1	281–341	3,585	3,765
17	Duplicating machine operator II	1	1	1	295–358	3,932	4,126
18	Duplicating machine operator I	0.9	1	1	255–310	3,164	3,320
19	Assistant cashier-clerk	2	2	2	281–341	7,087	7,440
20	Telephone operator	2	2	2	281–341	8,088	8,184
21	Student assistant	1.4	1.4	1.4	(3,531)	3,920	3,920
22	Terminal pay	–	–	–	(740)	1,500	1,500
23							
24	Totals, Positions Now Authorized	123	134.9	134.9	$649,378	$704,724	$727,908
25							
26							
27	INSTRUCTION						
28							
29	Supervision and Teaching:						
30	Dean of college	1	1	1	$950–1,100	$13,200	$13,200
31	Dean of instruction	1	1	1	905–1,050	12,500	12,600
32	Dean of educational services						
33	and summer session	0.5	0.5	0.5	905–1,050	5,950	6,250
34	Division chairman	14	14.5	14.5	†	135,455	137,733
35	Coordinator of elementary						
36	school training	0.5	0.5	0.5	†	4,887	5,131
37	Coordinator of secondary						
38	school training	0.5	0.5	0.5	†	3,504	3,504
39	Curriculum supervisor	1.8	2.5	2.5	†	21,949	22,503
40	Curriculum evaluator	0.5	0.5	0.5	†	3,310	3,476
41	Audio-visual coordinator	1	1	1	†	7,030	7,381
42	Coordinator of graduate studies	1	1	1	†	10,262	10,774
43	Coordinator of evening session	1	1	1	†	6,620	6,952
44	Coordinator of instructional						
45	television	1	1	1	†	6,705	6,904
46	Teacher	310.6	330.5	330.5	†	2,522,473	2,651,026
47	Teacher—part-time	42.9	44.4	44.4	227,622	269,129	277,997
48	Substitute teacher	0.5	0.5	0.5	(2,803)	2,400	2,400
49	Teacher—sabbatical leave						
50	replacement	3.5	3.5	3.5	(22,481)	24,528	24,528
51	Senior stenographer-clerk	10.1	12	12	341–415	56,776	58,238
52	Intermediate stenographer-clerk	24.3	26.5	26.5	295–358	101,177	105,895
53	Intermediate typist-clerk	–	1	1	281–341	3,456	3,630
54	Intermediate clerk	2	2	2	281–341	7,857	8,040
55	Photographer I	–	1	1	376–458	4,626	4,860
56	Television engineer	0.7	1	1	613–745	7,573	7,952
57	Equipment technician II	2	2	2	458–556	12,660	12,957
58	Equipment technician I	5	5	5	415–505	27,094	28,456
59	Stage technician I	1	1	1	415–505	5,342	5,611
60	Skilled laborer	2	2	2	358–415	9,960	9,960
61	Athletic equipment attendant II	2	2	2	325–395	9,480	9,480
62	Stock clerk	5.3	5.5	5.5	310–376	22,160	23,030
63	Technical assistant II	4.1	4.5	4.5	325–395	20,055	20,585
64	Technical assistant I	2	2	2	281–341	7,628	8,000
65	Accompanist	0.1	1	1	281–341	3,010	3,160
66	Student assistant	23.7	24.2	24.2	(61,610)	67,760	67,760
67	Laboratory School:						
68	Teacher—principal	1	1	1	†	7,666	8,048
69	Laboratory school teacher	9	9.2	9.2	436–644	61,946	63,563
70	Teacher	1	1	1	†	8,112	8,112
71	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
72	Intermediate stenographer-clerk	–	1	1	295–358	3,630	3,810
73	School lunch cook	–	1	1	281–341	3,456	3,630
74	Library:						
75	College librarian	0.8	1	1	676–821	8,210	8,210
76	Librarian IV	2	2	2	481–584	13,764	14,016
77	Librarian III	3.3	4	4	436–530	24,852	25,140
78	Librarian II	9.5	13	13	395–481	70,286	72,136
79	Librarian I	3.5	5	5	376–415	23,929	24,720

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81 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
82 Positions—State Colleges."
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Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**REGULAR SESSION—Continued**						
4	**INSTRUCTION—Continued**						
5–6	Library—Continued				SALARY RANGE		
7	Senior stenographer-clerk	1	1	1	$341–415	$4,980	$4,980
8	Senior typist-clerk	1.9	3	3	341–415	12,829	13,473
9	Senior clerk	1	1	1	341–415	4,980	4,980
10	Intermediate stenographer-clerk	2	2	2	295–358	8,076	8,260
11	Intermediate clerk	0.9	1	1	281–341	3,570	3,750
12	Intermediate typist-clerk	7.6	9	9	281–341	31,771	33,375
13	Book repairer	1	1	1	268–325	3,900	3,900
14	Student assistant	6.3	11.3	11.3	(16,380)	31,640	31,640
15–16	Totals, Positions Now Authorized	518.4	565.1	565.1	$3,371,002	$3,749,093	$3,910,696
17–19	**PLANT OPERATION**						
20–21	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
22	Supervisor of building trades	1	1	1	481–556	6,672	6,672
23	Carpenter	3	3	3	436–505	17,892	18,180
24	Painter	3	3	3	436–505	17,616	17,892
25	Plumber	2	2	2	436–505	11,114	11,671
26	Electrician	1.9	2	2	436–505	11,786	12,072
27	Building maintenance man	3	4	4	358–415	19,304	19,566
28	Skilled laborer	3	3	3	358–415	14,760	14,940
29	Laborer	2.9	4	4	310–358	15,928	16,680
30	Locksmith	–	1	1	436–505	5,232	5,496
31	Automotive equipment operator	2	2	2	358–415	9,960	9,960
32	Supervising custodian III	1	1	1	395–481	5,772	5,772
33	Supervising custodian I	2	2	2	310–376	9,024	9,024
34	Custodian	48.1	56	56	281–341	209,315	219,247
35	Supervising groundsman	1	1	1	395–481	5,772	5,772
36	Groundsman	13	14	14	310–358	59,205	59,742
37	Campus security officer	1	1	1	358–436	5,232	5,232
38	Watchman	3	5	5	281–341	19,450	20,008
39	Chief engineer I	0.2	1	1	481–556	6,438	6,672
40	Stationary engineer	1.7	1	1	436–505	5,772	6,060
41	Stationary fireman	5	5	5	395–458	27,348	27,480
42	Senior typist-clerk	1	1	1	341–415	4,422	4,645
43	Stock clerk	1	1	1	310–376	4,296	4,512
44	Temporary help—rental—reimbursed	0.2	0.2	0.2	(2,727)	1,650	1,650
45	Overtime—rental—reimbursed	0.8	0.8	0.8	(164)	1,350	1,350
46	Temporary help—grounds	2	2	2	(7,424)	6,744	6,744
47–48	Skilled and unskilled laborer—special repairs	5	1.1	–	(18,917)	5,892	–
49–50	Temporary help—recurring maintenance	–	–	1.1	–	–	5,668
51	Student assistant	6.1	6.7	6.7	(15,902)	18,760	18,760
52–53	Totals, Positions Now Authorized	114.9	125.8	125.8	$487,696	$536,090	$550,851
54–56	**SUMMER SESSION**						
57–59	Dean of educational services and summer session	0.5	0.5	0.5	$905–1,050	$5,950	$6,250
60	Senior stenographer-clerk	1	1	1	341–415	4,645	4,880
61	Intermediate stenographer-clerk	2	2	2	295–358	7,578	7,953
62	Teacher	–	–	–	(113,253)	133,500	146,000
63	Student assistant	–	–	–	(14,791)	21,056	21,056
64–65	Totals, Positions Now Authorized	3.5	3.5	3.5	$145,534	$172,729	$186,139
66–68	**EXTENSION**						
69–70	Senior stenographer-clerk	1	1	1	$341–415	$4,860	$4,980
71	Extension teacher	–	–	–	(20,850)	26,000	26,000
72	Student assistant	–	–	–	(667)	500	500
73	Music studio teacher	–	–	–	(7,464)	5,000	5,000
74–75	Totals, Positions Now Authorized	1	1	1	$33,607	$36,360	$36,480
76–78	GRAND TOTALS, POSITIONS NOW AUTHORIZED	760.8	830.3	830.3	$4,687,217	$5,198,996	$5,412,074

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION** [a]						
3							
4	Executive:				SALARY RANGE		
5	President	–	1	1	$1,300–1,400	$15,850	$16,450
6	Executive dean	–	1	1	905–1,050	11,900	12,500
7	Publications manager	–	0.5	0.5	†	3,550	4,435
8	Vocational instructor—building program	–	1	1	†	6,760	8,520
9	Secretary-stenographer	–	1	1	395–481	4,820	5,064
10	Senior stenographer-clerk	–	1	1	341–415	4,092	4,296
11	Student Personnel:						
12	Dean of students	–	1	1	905–1,050	11,600	12,200
13	Associate dean—admissions and records	–	1	1	676–821	9,852	9,852
14	Associate dean—counseling and testing	–	1	1	676–821	6,760	8,520
15	Counselor and test officer	–	1	1	†	5,300	6,620
16	Registrar II	–	1	1	505–613	6,060	6,360
17	Placement supervisor I	–	1	1	395–481	5,772	5,772
18	Activities adviser	–	1	1	395–481	4,740	4,992
19	Medical officer I	–	0.8	0.8	862–950	7,585	8,391
20	Evaluation technician I	–	1	1	376–458	5,232	5,496
21	Supervising clerk I	–	1	1	395–481	5,211	5,474
22	Graduate nurse	–	1	1	358–415	4,980	4,980
23	Senior stenographer-clerk	–	2	2	341–415	8,190	8,647
24	Senior clerk	–	2	2	341–415	9,402	9,625
25	Intermediate stenographer-clerk	–	3	3	295–358	10,565	11,490
26	Intermediate clerk	–	1	1	281–341	3,456	3,630
27	Psychometrist	–	1	1	376–458	4,880	5,127
28	Intermediate typist-clerk	–	2.5	2.5	281–341	8,680	9,202
29	Tabulating machine operator	–	1	1	325–395	3,900	4,092
30	Student assistant	–	2.3	2.3	(–)	6,440	6,440
31	Business Management:						
32	Business manager	–	1	1	782–950	11,400	11,400
33	Accounting officer II	–	1	1	505–613	6,812	7,153
34	Assistant personnel analyst	–	1	1	505–613	6,360	6,672
35	Equipment and materials coordinator	–	1	1	458–556	6,012	6,310
36	Property clerk I	–	1	1	358–436	4,296	4,512
37	Accounting technician II	–	1	1	341–415	4,476	4,702
38	Senior stenographer-clerk	–	1	1	341–415	4,126	4,332
39	Storekeeper I	–	1	1	358–436	4,702	4,940
40	Intermediate stenographer-clerk	–	2	2	295–358	7,605	7,976
41	Intermediate clerk	–	1	1	281–341	3,750	3,932
42	Intermediate typist-clerk	–	2.5	2.5	281–341	8,531	8,981
43	Intermediate account clerk	–	1	1	281–341	3,690	3,870
44	Telephone operator	–	1.5	1.5	281–341	4,861	5,400
45	Student assistant	–	2	2	(–)	5,600	5,600
46	Terminal pay	–	–	–	(–)	1,000	1,000
47							
48	Totals, Positions Now Authorized	–	49.1	49.1	–	$258,798	$274,955
49							
50	**INSTRUCTION** [a]						
51							
52	Supervision and Teaching:						
53	Dean of Instruction	–	1	1	$905–1,050	$12,500	$12,600
54	Dean of educational services and summer session	–	0.5	0.5	905–1,050	5,250	6,300
55	Coordinator of evening session	–	0.5	0.5	†	2,130	2,235
56	Coordinator of elementary school training	–	0.3	0.3	†	1,278	1,341
57	Coordinator of secondary school training	–	0.3	0.3	†	1,278	1,341
58	Audio-visual coordinator	–	0.5	0.5	†	3,430	3,601
59	Curriculum supervisor	–	1	1	†	8,940	9,384
60	Division chairman	–	4	4	†	42,456	44,572
61	Teacher	–	92.4	92.4	†	603,334	687,865
62	Teacher—part-time	–	9.8	9.8	(–)	64,700	67,934
63	Teacher—sabbatical leave replacement	–	0.5	0.5	(–)	5,050	3,864
64	Substitute teacher	–	0.5	0.5	(–)	2,578	2,578
65	Senior stenographer-clerk	–	1	1	341–415	4,760	4,980
66	Intermediate stenographer-clerk	–	8.5	8.5	295–358	31,202	33,418
67	Intermediate typist-clerk	–	1.5	1.5	281–341	5,605	5,950
68	Accompanist	–	0.5	0.5	281–341	1,792	1,882
69	Equipment technician I	–	1	1	415–505	4,980	5,232
70	Athletic equipment attendant I	–	1	1	281–341	3,765	3,948
71	Technical assistant I	–	3	3	281–341	9,139	10,434
72	Student assistant	–	5.9	5.9	(–)	17,520	17,520

[a] Transferred from budget of Los Angeles State College of Applied Arts and Sciences.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**INSTRUCTION—Continued**						
4	Library:				SALARY RANGE		
5	College librarian	–	1	1	$676–821	$8,112	$8,520
6	Librarian IV	–	1	1	481–584	6,160	6,464
7	Librarian III	–	1	1	436–530	6,360	6,360
8	Librarian II	–	5	5	395–481	26,727	27,784
9	Librarian I	–	1	1	376–415	4,626	4,860
10	Intermediate stenographer-clerk	–	1	1	295–358	3,948	4,143
11	Intermediate clerk	–	2	2	281–341	7,126	7,531
12	Intermediate typist-clerk	–	5	5	281–341	18,113	19,080
13	Student assistant	–	4.5	4.5	(–)	11,114	11,114
15	Totals, Positions Now Authorized	–	155.2	155.2	–	$923,973	$1,022,835
18	**PLANT OPERATION** [a]						
20	Chief of institution maintenance II	–	1	1	$644–782	$8,112	$8,520
21	Supervisor of building trades	–	1	1	481–556	6,672	6,672
22	Carpenter	–	1	1	436–505	5,232	5,496
23	Painter	–	1	1	436–505	5,153	5,474
24	Electrician	–	1	1	436–505	5,232	5,496
25	Plumber	–	1	1	436–505	4,360	5,496
26	Building maintenance man	–	1	1	358–415	4,740	4,980
27	Skilled laborer	–	1	1	358–415	4,198	4,494
28	Laborer	–	1	1	310–358	3,664	3,885
29	Automotive equipment operator	–	1	1	358–415	4,296	4,512
30	Supervising custodian I	–	1	1	310–376	3,720	3,900
31	Custodian	–	14	14	281–341	35,856	50,862
32	Supervising groundsman	–	1	1	395–481	5,127	5,386
33	Groundsman	–	7	7	310–358	19,168	27,905
34	Watchman	–	3	3	281–341	11,100	11,645
35	Chief engineer I	–	1	1	481–556	4,329	5,988
36	Stationary engineer	–	2	2	436–505	9,984	11,490
37	Stationary fireman	–	1	1	395–458	3,555	4,920
38	Intermediate stenographer-clerk	–	1	1	295–358	3,980	4,177
39	Student assistant	–	1.5	1.5	(–)	4,200	4,200
41	Totals, Positions Now Authorized	–	42.5	42.5	–	$152,678	$185,498
44	**SUMMER SESSION**						
46–47	Dean of educational services and summer session	–	0.5	0.5	$905–1,050	$5,250	$6,300
48	Teacher	–	–	–	(–)	39,653	45,346
49	Music studio teacher	–	–	–	(–)	300	500
50	Senior stenographer-clerk	–	1	1	341–415	3,410	4,296
51	Student assistant	–	0.7	0.7	(–)	2,460	3,000
53	Totals, Positions Now Authorized	–	2.2	2.2	–	$51,075	$59,442
56	**EXTENSION**						
58	Extension class teacher	–	–	–	(–)	$5,805	$5,805
59	Student assistant	–	0.4	0.4	(–)	1,295	1,295
61	Totals, Positions Now Authorized	–	0.4	0.4	–	$7,100	$7,100
63–64	GRAND TOTALS, POSITIONS NOW AUTHORIZED	–	249.4	249.4	–	$1,393,624	$1,549,830

SAN FRANCISCO STATE COLLEGE

REGULAR SESSION

LINE							
74	**ADMINISTRATION**						
76	Executive:				SALARY RANGE		
77	President	1.1	1	1	$1,300–1,400	$16,150	$16,750
78	Vice president	0.7	1	1	1,050–1,200	13,600	14,200
79	Executive dean	1	1	1	905–1,050	12,600	12,600
80	Publications manager	0.4	0.7	0.7	†	5,068	5,322
81	Vocational instructor	1	1	1	†	7,124	7,480
82	Secretary-stenographer	0.9	1	1	395–481	4,920	5,169

[a] Transferred from budget of Los Angeles State College of Applied Arts and Sciences.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Adm.)	59-60 (Adm.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	REGULAR SESSION—Continued						
3							
4	ADMINISTRATION—Continued						
5							
6	Executive—Continued				SALARY RANGE		
7	Senior stenographer-clerk	1.6	2	2	$341–415	$9,960	$9,960
8	Intermediate stenographer-clerk	1	2	2	295–358	7,455	7,822
9	Intermediate typist-clerk	1	1	1	281–341	3,810	3,996
10	Student assistant	0.6	0.8	0.8	(1,598)	2,240	2,240
11	Student Personnel:						
12	Dean of students	1	1	1	905–1,050	11,900	12,500
13	Associate dean—admissions and						
14	records	1	1	1	676–821	8,870	9,310
15	Associate dean—activities	1	1	1	676–821	9,852	9,852
16	Associate dean—counseling and						
17	testing	1	1	1	676–821	9,852	9,852
18	Activities adviser	1.9	2	2	395–481	9,680	10,170
19	Administrative assistant I	1	1	1	505–613	6,360	6,672
20	Registrar II	1	1	1	505–613	7,356	7,356
21	Counselor and test officer	4.4	7	7	†	47,453	50,245
22	Placement officer	1	1	1	†	7,298	7,666
23	Placement supervisor I	2	2	2	395–481	10,401	10,926
24	Placement interviewer	1	1	1	341–415	4,740	4,980
25	Evaluation technician II	1	1	1	415–505	5,474	5,749
26	Psychometrist	1	1	1	376–458	4,702	4,940
27	Supervising clerk I	1	1	1	395–481	5,519	5,772
28	Senior tabulating machine operator	–	1	1	358–436	4,296	4,512
29	Senior stenographer-clerk	4	4	4	341–415	19,362	19,880
30	Senior clerk	9.3	10	10	341–415	45,251	46,859
31	Senior typist-clerk	1.9	2	2	341–415	8,811	9,254
32	Key punch operator	0.8	2	2	295–358	7,320	7,680
33	Intermediate stenographer-clerk	7.8	9.5	9.5	295–358	36,709	38,083
34	Intermediate typist-clerk	12.8	12	12	281–341	44,909	46,834
35	Intermediate file clerk	1.9	2	2	281–341	7,275	7,635
36	Intermediate clerk	1.8	2	2	281–341	7,176	7,530
37	Special consultant—attorney—						
38	residence matters	–	0.1	0.1	(738)	1,200	1,200
39	Student assistant	3.3	3.6	3.6	(9,258)	10,080	10,080
40	Student assistant—residence						
41	matters	0.2	1	1	(606)	2,800	2,800
42	Health Service:						
43	Medical officer II	1	1	1	905–1,050	12,600	12,600
44	Medical officer I	1	1	1	862–950	11,400	11,400
45	Medical officer I—10 months	3.8	4.4	4.4	862–950	43,462	41,858
46	Supervising nurse I	1	1	1	395–481	5,408	5,680
47	Graduate nurse	1	1	1	358–415	4,820	4,980
48	Graduate nurse—10 months	3	4.4	4.4	358–415	20,248	21,104
49	Senior clinical laboratory technician	1	1	1	415–505	5,496	5,772
50	Physical therapist—10 months	0.8	1	1	395–458	5,298	5,496
51	Intermediate stenographer-clerk	1.9	2	2	295–358	7,790	8,106
52	Intermediate stenographer-clerk—10						
53	months	0.8	1	1	295–358	4,245	4,296
54	Intermediate typist-clerk—10						
55	months	0.4	0.8	0.8	281–341	2,571	2,700
56	Student assistant	0.3	0.3	0.3	(772)	840	840
57	Business Management:						
58	Business manager	1	1	1	782–950	11,400	11,400
59	Accounting officer	1	1	1	556–676	8,112	8,112
60	Assistant personnel analyst	1	1	1	505–613	7,356	7,356
61	Business service officer I	1	1	1	505–613	7,008	7,356
62	Administrative assistant I	0.7	1	1	505–613	6,260	6,568
63	Accounting technician III	1	1	1	395–481	5,772	5,772
64	Accounting technician II	–	1	1	341–415	4,092	4,296
65	Accounting technician II—						
66	reimbursed	1	2	2	341–415	8,406	8,810
67	Bookkeeping machine operator II	0.4	1	1	310–376	3,720	3,900
68	Storekeeper I	1	1	1	358–436	5,232	5,232
69	Senior cashier-clerk	0.4	1	1	341–415	4,740	4,980
70	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
71	Senior clerk	2.2	3	3	341–415	13,454	14,006
72	Intermediate stenographer-clerk	3	2	2	295–358	8,356	8,558
73	Intermediate typist-clerk	2.5	2.5	2.5	281–341	8,812	9,255
74	Intermediate account clerk	3.4	3.5	3.5	281–341	13,185	13,632
75	Intermediate clerk	1	1	1	281–341	3,690	3,870
76	Duplicating machine operator II	2	2	2	281–341	7,365	7,726
77	Property clerk II	1	1	1	415–505	5,772	6,060
78	Stock clerk	2.1	2.5	2.5	310–376	10,336	10,532
79							

80 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
81 Positions—State Colleges."
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Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	REGULAR SESSION—Continued						
	ADMINISTRATION—Continued						
	Business Management—Continued				SALARY RANGE		
	Telephone operator	2	3	3	$281–341	$11,238	$11,592
	Assistant cashier-clerk	2.3	2	2	281–341	6,954	7,305
	Student assistant	1.8	1.6	1.6	(5,036)	4,480	4,480
	Terminal pay	–	–	–	(1,547)	1,700	1,700
	Totals, Positions Now Authorized	121.2	138.7	138.7	$637,366	$724,171	$746,186
	INSTRUCTION						
	Supervision and Teaching:						
	Dean of instruction	1	1	1	$905–1,050	$12,600	$12,600
	Dean of educational services and summer session	–	0.3	0.3	905–1,050	2,850	3,000
	Administrative assistant I	0.8	1	1	505–613	6,310	6,620
	Division chairman	13.7	15.5	15.5	†	140,756	143,752
	Audio-visual coordinator	1	1	1	†	9,774	10,262
	Assistant audio-visual coordinator	–	1	1	†	6,012	6,060
	Curriculum evaluator	0.5	0.5	0.5	†	4,926	5,172
	Curriculum supervisor	2.6	2.6	2.6	†	21,831	22,361
	Coordinator of elementary school training	0.5	0.5	0.5	†	4,260	4,260
	Coordinator of secondary school training	0.5	0.5	0.5	†	4,260	4,260
	Coordinator of evening session	1	1	1	†	8,452	8,520
	Coordinator of graduate studies	1	1	1	†	10,860	10,860
	Teacher	300.6	362.4	356.4	†	2,605,600	2,721,177
	Teacher—part-time	35.8	35.1	35.1	(196,743)	233,625	242,718
	Teacher consultant—reimbursed	9.9	4.8	4.8	(48,342)	32,481	32,481
	Substitute teacher	1	1	1	(5,926)	6,240	6,240
	Teacher—sabbatical leave replacement	3	3	3	(14,666)	18,180	18,180
	Associate research technician—reimbursed	4	4	4	(28,120)	34,176	34,176
	Assistant research technician—reimbursed	1	3	3	(6,564)	18,480	19,262
	Senior stenographer-clerk—reimbursed	1.8	2	2	341–415	8,664	8,855
	Senior stenographer-clerk	9	9	9	341–415	42,858	43,722
	Intermediate stenographer-clerk	23.4	33	33	295–358	127,218	132,712
	Intermediate typist-clerk	3.9	5	5	281–341	17,958	18,756
	Equipment technician III	–	1	1	505–613	6,060	6,360
	Equipment technician II	2.9	3	3	458–556	19,093	19,380
	Equipment technician I	1	2	2	415–505	10,968	11,292
	Photographer I	–	1	1	376–458	4,626	4,860
	Stage technician II	1	1	1	458–556	6,335	6,646
	Technical assistant II	7	8	8	325–395	35,923	36,531
	Technical assistant I	0.7	6	6	281–341	20,814	21,863
	Accompanist	–	1	1	281–341	3,456	3,630
	Stock clerk	3.4	3.5	3.5	310–376	15,792	15,792
	Athletic equipment attendant II	1	1	1	325–395	4,740	4,740
	Athletic equipment attendant I	–	0.5	0.5	281–341	1,728	1,815
	Student assistant	23.2	22.5	22.5	(65,094)	63,000	63,000
	Student assistant—reimbursed	0.8	1.5	1.5	(2,313)	4,500	4,500
	Laboratory School:						
	Teacher—principal	1	1	1	†	10,860	10,860
	Teacher—assistant principal	1	1	1	†	7,666	8,048
	Substitute teacher	–	–	–	(–)	3,600	3,600
	Laboratory school teacher	20	22	22	436–644	134,469	144,480
	Librarian II	1	1	1	395–481	5,772	5,772
	Senior stenographer-clerk	1	1	1	341–415	4,860	4,980
	Intermediate stenographer-clerk	1.2	1.5	1.5	295–358	5,853	6,096
	Student assistant	0.7	0.7	0.7	(2,110)	2,125	2,125
	Library:						
	College librarian	1	1	1	676–821	9,852	9,852
	Librarian IV	2	2	2	481–584	14,016	14,016
	Librarian III	4.9	6	6	436–530	36,119	36,996
	Librarian II	12.2	13	13	395–481	72,174	74,280
	Librarian I	2.7	2	2	376–415	9,800	9,960
	Senior stenographer-clerk	0.9	1	1	341–415	4,262	4,476

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–2	**REGULAR SESSION—Continued**						
4	**INSTRUCTION—Continued**						
6	Library—Continued				SALARY RANGE		
7	Intermediate stenographer-clerk	2	2	2	$295–358	$8,106	$8,292
8	Intermediate typist-clerk	10.8	12	12	281–341	44,400	46,149
9	Senior clerk	1	1	1	341–415	4,980	4,980
10	Book repairer	2	2	2	268–325	7,500	7,680
11	Student assistant	9.1	11.8	11.8	(25,477)	33,040	33,040
13	Totals, Positions Now Authorized	531.5	622.2	616.2	$3,417,912	$3,994,860	$4,152,097
16	**PLANT OPERATION**						
18	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
19	Supervisor of building trades	1	1	1	481–556	6,672	6,672
20	Electrician	2	2	2	436–505	11,618	12,072
21	Painter	3.7	3	3	436–505	18,180	18,180
22	Plumber	1	2	2	436–505	11,292	11,556
23	Carpenter	3	3	3	436–505	18,180	18,180
24	Locksmith	1	1	1	436–505	5,474	5,749
25	Building maintenance man	3	3	3	358–415	14,086	14,546
26	Automotive equipment operator	1	1	1	358–415	4,980	4,980
27	Skilled laborer	2.9	3	3	358–415	14,346	14,820
28	Laborer	1	2	2	310–358	7,710	8,088
29	Supervising custodian III	1	1	1	395–481	5,211	5,474
30	Supervising custodian I	2.4	3	3	310–376	12,930	13,032
31	Custodian	55.8	71.2	71.2	281–341	249,791	274,371
32	Supervising groundsman	1	1	1	395–481	5,772	5,772
33	Groundsman	13	13	13	310–358	55,377	55,763
34	Campus security officer	0.9	1	1	358–436	4,494	4,721
35	Watchman	5	5	5	281–341	19,101	19,943
36	Chief engineer I	1	1	1	481–556	6,672	6,672
37	Stationary engineer	2	2	2	436–505	12,120	12,120
38	Stationary fireman	5	5	5	395–458	27,480	27,480
39	Stock clerk	0.9	1	1	310–376	3,964	4,160
40	Intermediate stenographer-clerk	1	1	1	295–358	3,765	3,948
41–42	Skilled and unskilled labor—special repairs	2	3.3	2.3	(10,455)	17,333	11,947
43	Student assistant	3.3	3.8	3.8	(9,142)	10,640	10,640
44	Student assistant—traffic	1.7	1.5	1.5	(4,856)	4,200	4,200
45	Student assistant—reimbursed	0.6	1.3	0.4	(1,697)	3,640	1,200
46	Overtime—reimbursed	0.3	0.3	0.3	(938)	750	750
48	Totals, Positions Now Authorized	117.5	137.4	135.5	$501,338	$565,162	$586,420
51	**SUMMER SESSION**						
53–54	Dean of educational services and summer session	0.1	0.5	0.5	$905–1,050	$5,700	$6,000
55	Teacher	–	–	–	(201,656)	237,493	237,493
56	Music studio teacher	–	–	–	(357)	800	800
57	Senior stenographer-clerk	0.4	1	1	341–415	4,092	4,296
58	Senior clerk	1	1	1	341–415	4,512	4,740
59	Intermediate stenographer-clerk	1.6	2	2	295–358	7,350	7,710
60	Librarian I	–	–	–	(1,423)	1,509	1,509
61	Student assistant	–	–	–	(31,670)	35,044	33,952
63	Totals, Positions Now Authorized	3.1	4.5	4.5	$247,858	$296,500	$296,500
66	**EXTENSION**						
68–69	Dean of educational services and summer session	–	0.2	0.2	$905–1,050	$2,850	$3,000
70	Extension teacher	–	–	–	(79,409)	118,873	118,873
71	Instructor—12 months	–	2.6	2.6	†	18,495	22,053
72	Counselor and test officer	1.8	2	2	†	13,500	14,178
73	Music studio teacher	–	–	–	(5,594)	7,200	7,200
74	Senior stenographer-clerk	1	1.8	1.8	341–415	7,768	8,158
75	Senior clerk	1	1	1	341–415	4,740	4,980
76	Senior cashier-clerk	–	0.8	0.8	341–415	3,273	3,437
77	Intermediate stenographer-clerk	2.9	4.8	4.8	295–358	17,983	18,871
78	Assistant cashier-clerk	0.9	1	1	281–341	3,470	3,645
79	Student assistant	2.1	3.2	3.2	(5,825)	9,000	9,000
81	Totals, Positions Now Authorized	9.7	17.4	17.4	$128,587	$207,152	$213,395

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	EXTENSION—Continued						
	OFF-CAMPUS CENTER—SANTA ROSA				SALARY RANGE		
	Coordinator of instruction	1	1	1	†	$8,738	$9,310
	Teacher	8.8	9.5	9.5	†	64,280	66,411
	Librarian II	1	1	1	$395–481	5,190	5,452
	Supervising clerk I	0.9	1	1	395–481	4,760	5,001
	Senior clerk	0.9	1	1	341–415	4,109	4,314
	Intermediate stenographer-clerk	1.9	2	2	295–358	7,440	7,806
	Student assistant	2.1	3	3	(5,956)	8,400	8,400
	Totals, Positions Now Authorized	16.6	18.5	18.5	$91,389	$102,917	$106,694
	DOWNTOWN CENTER						
	Administration:						
	Instructor—12 months	–	0.4	0.4	†	$3,031	$3,076
	Senior stenographer-clerk	–	0.2	0.2	$341–415	818	859
	Senior cashier-clerk	–	0.2	0.2	341–415	818	859
	Senior clerk	–	1	1	341–415	4,092	4,296
	Intermediate stenographer-clerk	–	0.2	0.2	295–358	726	762
	Student assistant	–	0.5	0.5	(–)	1,400	1,400
	Instruction:						
	Teacher	–	4	4	†	24,430	30,526
	Intermediate stenographer	–	1	1	295–358	3,630	3,810
	Student assistant	–	0.4	0.4	(–)	1,000	1,000
	Library:						
	Librarian II	–	1	1	395–481	4,740	4,980
	Student assistant	–	0.5	0.5	(–)	1,400	1,400
	Plant Operation:						
	Building maintenance man	0.3	1	1	358–415	4,458	4,863
	Custodian	–	2	2	281–341	6,912	7,260
	Student assistant	1.4	0.4	0.4	(7,170)	1,000	1,000
	Totals, Positions Now Authorized	1.7	12.8	12.8	$8,568	$58,455	$66,091
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	801.3	951.5	943.6	$5,033,018	$5,949,217	$6,167,383

SAN JOSE STATE COLLEGE

REGULAR SESSION

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	President	1	1	1	$1,300–1,400	$16,800	$16,800
	Vice president	1	1	1	1,050–1,200	13,800	14,400
	Executive dean	1	1	1	905–1,050	12,550	12,600
	Administrative assistant II	0.8	1	1	613–745	7,666	8,048
	Vocational instructor	1	1	1	†	9,384	9,852
	Publications manager	0.6	0.8	0.8	†	6,982	7,330
	Secretary-stenographer	1	1	1	395–481	5,772	5,772
	Senior stenographer-clerk	1.9	2	2	341–415	9,259	9,474
	Intermediate stenographer-clerk	2	3	3	295–358	11,722	12,232
	Student assistant	1.3	1.2	1.2	(3,573)	3,360	3,360
	Student Personnel:						
	Dean of students	1	1	1	905–1,050	12,500	12,600
	Associate dean—counseling and testing	1	1	1	676–821	9,774	9,852
	Associate dean—activities	1	1	1	676–821	8,870	9,310
	Associate dean—admissions and records	1	1	1	676–821	9,852	9,852
	Counselor	6.6	8.5	8.5	†	59,800	61,770
	Test officer	0.7	1	1	†	8,906	8,934
	Placement officer	1	1	1	†	8,520	8,520
	Administrative assistant I	0.8	1	1	505–613	6,060	6,360
	Registrar II	1	1	1	505–613	7,327	7,356
	Evaluation technician II	1	1	1	415–505	5,452	5,726
	Activities adviser	2	2	2	395–481	10,512	10,752
	Placement supervisor I	2	2	2	395–481	10,065	10,574
	Supervising clerk I	1	1	1	395–481	4,960	5,211
	Psychometrist	1	1	1	376–458	4,940	5,190
	Senior tabulating machine operator	0.5	1	1	358–436	5,232	5,232
	Tabulating machine operator	0.7	2	2	325–395	8,122	8,526

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	REGULAR SESSION—Continued						
3							
4	ADMINISTRATION—Continued						
5							
6	Student Personnel—Continued				SALARY RANGE		
7	Senior clerk	11.6	12	12	$341–415	$56,383	$57,887
8	Senior stenographer-clerk	3.8	4	4	341–415	18,627	19,084
9	Intermediate stenographer-clerk	8	9	9	295–358	34,161	35,838
10	Key punch operator	1.3	2	2	295–358	7,680	8,056
11	Intermediate clerk	5.2	5	5	281–341	18,039	18,940
12	Intermediate typist-clerk	18.8	18	18	281–341	66,895	70,210
13	Junior stenographer-clerk	2	2	2	268–325	6,830	7,172
14	Junior typist-clerk	1.5	1.5	1.5	255–310	4,863	5,103
15	Student assistant	3.5	4	4	(10,035)	11,200	11,200
16	Health Service:						
17	Medical officer III	1	1	1	1,000–1,150	13,750	13,800
18	Medical officer I	4.6	8	8	862–950	78,970	80,350
19	Senior clinical laboratory technician	1.2	2	2	415–505	10,186	10,420
20	Physical therapist I	0.7	1	1	395–458	4,448	4,580
21	Supervising nurse I	1	1	1	395–481	5,634	5,772
22	Graduate nurse	5.8	8	8	358–415	33,218	34,605
23	X-ray technician	0.3	1	1	341–415	3,817	4,010
24	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
25	Intermediate stenographer-clerk	1	1	1	295–358	3,948	4,143
26	Intermediate typist-clerk	0.8	1	1	281–341	3,130	3,282
27	Junior typist-clerk	2	2.5	2.5	255–310	7,016	7,211
28	Student assistant	0.3	0.4	0.4	(571)	1,000	1,000
29	Business Management:						
30	Business manager	1	1	1	782–950	11,400	11,400
31	Accounting officer	1	1	1	556–676	8,112	8,112
32	Administrative assistant I	0.8	1	1	505–613	6,310	6,620
33	Assistant personnel analyst	1	1	1	505–613	6,594	6,924
34	Business service officer I	1	1	1	505–613	6,980	7,327
35	Property clerk II	1	1	1	415–505	6,060	6,060
36	Accounting technician III	1	1	1	395–481	5,772	5,772
37	Storekeeper I	1	1	1	358–436	5,211	5,232
38	Senior cashier-clerk	1	1	1	341–415	4,980	4,980
39	Senior clerk	2	3	3	341–415	13,386	13,807
40	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
41	Stock clerk	4	5	5	310–376	21,234	21,726
42	Bookkeeping machine operator II	1	1	1	310–376	4,279	4,494
43	Intermediate stenographer-clerk	0.9	1	1	295–358	3,795	3,980
44	Intermediate account clerk	2	2	2	281–341	8,184	8,184
45	Intermediate clerk	1.9	2	2	281–341	7,156	7,515
46	Intermediate typist-clerk	6.9	8	8	281–341	29,733	30,999
47	Assistant cashier-clerk	0.9	1	1	281–341	3,526	3,705
48	Duplicating machine operator II	2	2	2	281–341	7,549	7,857
49	Telephone operator	2.6	3	3	281–341	11,161	11,614
50	Student assistant	0.8	1.5	1.5	(2,427)	4,200	4,200
51	Terminal pay	–	–	–	(–)	2,000	2,000
52							
53	Totals, Positions Now Authorized	144.1	164.4	164.4	$764,157	$855,564	$880,764
54							
55							
56	INSTRUCTION						
57							
58	Supervision and Teaching:						
59	Dean of the college	1	1	1	$950–1,100	$13,200	$13,200
60	Dean of instruction	2	2	2	905–1,050	23,800	25,000
61	Dean of educational services and						
62	summer session	0.2	0.3	0.3	905–1,050	2,715	2,715
63	Substitute teacher	0.9	2	2	(5,205)	12,035	12,035
64	Coordinator of graduate studies	1	1	1	†	9,384	9,852
65	Audio-visual coordinator	1	1	1	†	9,384	9,852
66	Assistant audio-visual coordinator	1.5	1.5	1.5	†	14,076	14,778
67	Curriculum evaluator	0.5	0.5	0.5	†	4,692	4,926
68	Division chairman	24	25	25	†	234,600	246,300
69	Coordinator of evening classes	1	1	1	†	9,384	9,852
70	Coordinator of elementary school						
71	training	1	1	1	†	9,384	9,852
72	Coordinator of secondary school						
73	training	1	1	1	†	9,384	9,852
74	Curriculum supervisor	4.6	8.1	8.1	†	76,010	79,801
75	Teacher	500.4	581.9	581.9	†	4,271,910	4,433,915
76	Teacher—part-time	32.7	38.2	38.2	†	268,510	281,935
77	Teacher—sabbatical leave						
78	replacement	4.6	5.5	5.5	(27,724)	33,330	33,330
79	Vocational instructor	0.8	1	1	†	6,952	7,298
80	Administrative assistant I	0.9	1	1	505–613	6,310	6,620

81 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
82 Positions—State Colleges."
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Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGULAR SESSION—Continued**						
3							
4	**INSTRUCTION—Continued**						
5							
6	Supervision and Teaching—Continued				SALARY RANGE		
7	Equipment technician III	3	4	4	$505–613	$27,028	$28,370
8	Equipment technician II	4.5	10	10	458–556	56,788	59,626
9	Equipment technician I	8.7	9.5	9.5	415–505	49,222	51,707
10	Stage technician I	1	1	1	415–505	5,749	6,036
11	Photographer I	1	1	1	376–458	5,211	5,474
12	Storekeeper I	1	1	1	358–436	5,232	5,232
13	Senior clerk	2	2	2	341–415	9,366	9,840
14	Senior stenographer-clerk	5.7	6	6	341–415	28,642	29,334
15	Athletic equipment attendant II	1	1	1	325–395	4,740	4,740
16	Technical assistant II	11.1	11.7	11.7	325–395	51,407	53,356
17	Stock clerk	3.6	3.6	3.6	310–376	15,077	15,378
18	Intermediate stenographer-clerk	39.4	48.5	48.5	295–358	188,698	195,694
19	Accompanist	0.6	1	1	281–341	3,584	3,764
20	Athletic equipment attendant I	2.4	3	3	281–341	11,457	11,817
21	Intermediate typist-clerk	16.3	9.5	9.5	281–341	35,571	36,927
22	Technical assistant I	6.8	8	8	281–341	27,927	29,070
23	Junior stenographer-clerk	2.7	2	2	268–325	6,972	7,221
24	Laboratory assistant	2.5	2.5	2.5	268–325	8,260	8,666
25	Junior typist-clerk	3	1	1	255–310	3,400	3,570
26	Laboratory helper	0.5	0.8	0.8	255–295	2,439	2,559
27	Student assistant	29.1	36.9	36.9	(81,634)	103,320	103,320
28	Library:						
29	College librarian	1	1	1	676–821	9,852	9,852
30	Librarian IV	3	3	3	481–584	20,076	20,376
31	Librarian III	6.3	7	7	436–530	42,454	43,696
32	Librarian II	12.9	16	16	395–481	85,091	88,264
33	Librarian I	7.6	5	5	376–415	23,484	24,420
34	Senior clerk	2	2	2	341–415	9,020	9,474
35	Intermediate stenographer-clerk	3	3	3	295–358	11,741	12,217
36	Intermediate clerk	1	1	1	281–341	3,720	3,900
37	Intermediate typist-clerk	15.1	18	18	281–341	66,149	69,049
38	Book repairer	2	2	2	268–325	7,800	7,800
39	Junior typist-clerk	2.5	1	1	255–310	3,138	3,294
40	Student assistant	13.6	16.5	16.5	(38,191)	46,200	46,200
41							
42	Totals, Positions Now Authorized	795	912.5	912.5	$5,300,416	$5,993,875	$6,221,356
43							
44							
45	**PLANT OPERATION**						
46							
47	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
48	Supervisor of building trades	1	1	1	481–556	6,672	6,672
49	Carpenter	3	4	4	436–505	22,910	23,628
50	Electrician	1.8	2	2	436–505	12,120	12,120
51	Locksmith	1	1	1	436–505	5,749	6,036
52	Painter	3	3	3	436–505	18,180	18,180
53	Plumber	2	2	2	436–505	12,024	12,120
54	Building maintenance man	3.9	4	4	358–415	19,124	19,566
55	Automotive equipment operator	2	2	2	358–415	9,820	9,960
56	Mechanics helper	1	1	1	341–395	4,404	4,626
57	Skilled laborer	3	3	3	358–415	14,800	14,940
58	Laborer	0.9	1	1	310–358	3,810	3,996
59	Supervising custodian III	1	1	1	395–481	5,772	5,772
60	Supervising custodian I	1.7	2.5	2.5	310–376	10,971	11,172
61	Custodian	70.2	74	74	281–341	279,155	289,081
62	Supervising groundsman	1	1	1	395–481	5,772	5,772
63	Groundsman	12	12	12	310–358	50,997	51,450
64	Watchman	4	4	4	281–341	16,224	16,368
65	Chief engineer I	1	1	1	481–556	6,672	6,672
66	Stationary engineer	2	2	2	436–505	11,039	11,593
67	Stationary fireman	3	4	4	395–458	20,322	21,072
68	Stock clerk	0.9	1	1	310–376	3,916	4,109
69	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
70	Student assistant	4.1	6	6	(15,152)	21,840	21,840
71	Temporary help—moving	1.8	0.7	0.7	(5,249)	2,000	2,000
72	Student assistant—traffic	0.9	1	1	(2,599)	2,800	2,800
73	Temporary help—recurring						
74	maintenance	3	3.1	3.1	(18,472)	19,080	19,080
75							
76	Totals, Positions Now Authorized	131.2	139.3	139.3	$559,664	$599,853	$614,305
77							
78							
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SAN JOSE STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SUMMER SESSION						
				SALARY RANGE		
Dean of educational services and summer session	0.3	0.5	0.5	$905–1,050	$6,300	$6,300
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate stenographer-clerk	1	1	1	295–358	3,810	3,996
Student assistant	–	–	–	(11,857)	15,000	15,000
Teacher	–	–	–	(202,479)	242,793	265,642
Special consultant	–	–	–	(850)	1,200	1,200
Music studio teacher	–	–	–	(3,200)	3,880	4,000
Totals, Positions Now Authorized	2.3	2.5	2.5	$233,477	$277,963	$301,118
EXTENSION						
Dean of educational services and summer session	0.2	0.3	0.3	$905–1,050	$3,150	$3,150
Counselor and test officer	1	1	1	†	9,310	9,774
Senior stenographer-clerk	1	1	1	341–415	4,531	4,760
Intermediate clerk	1	1	1	281–341	3,456	3,630
Student assistant	2.2	1	1	(6,236)	2,810	2,810
Extension teacher	–	–	–	(63,848)	60,394	60,394
Totals, Positions Now Authorized	5.4	4.3	4.3	$89,991	$83,651	$84,518
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,078	1,223	1,223	$6,947,705	$7,810,906	$8,102,061

CALIFORNIA STATE POLYTECHNIC COLLEGE

ADMINISTRATION—SAN LUIS OBISPO CAMPUS

				SALARY RANGE		
Executive:						
President	1	1	1	$1,300–1,400	$16,800	$16,800
Executive dean	1	1	1	905–1,050	12,600	12,600
Publications manager	–	0.7	0.7	†	4,906	5,149
Vocational instructor—building program	1	1	1	†	9,852	9,852
Secretary-stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	2	2	2	341–415	9,720	9,960
Intermediate stenographer-clerk	0.9	1	1	295–358	3,720	3,900
Temporary help	0.5	0.5	0.5	(1,728)	1,815	1,815
Student Personnel:						
Dean of students	1	1	1	905–1,050	12,600	12,600
Associate dean—activities	1	1	1	676–821	9,852	9,852
Associate dean—admissions and records	1	1	1	676–821	9,852	9,852
Associate dean—counseling and testing	1	1	1	676–821	8,940	9,384
Registrar II	1	1	1	505–613	6,060	6,360
Placement officer	1	1	1	†	8,800	9,116
Counselor	2.8	3	3	†	20,740	21,765
Test officer	0.5	0.5	0.5	†	4,024	4,226
Placement supervisor I	–	1	1	395–481	4,740	4,980
Activities adviser	1	1	1	376–458	4,820	5,064
Evaluation technician I	0.6	1	1	376–458	4,740	4,980
Supervising clerk I	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	0.6	1	1	341–415	4,645	4,880
Intermediate stenographer-clerk	5.9	6	6	295–358	23,301	24,228
Senior clerk	2.9	2	2	341–415	8,286	8,700
Senior tabulating machine operator	–	1	1	358–436	4,296	4,512
Psychometrist	–	1	1	376–458	4,512	4,740
Intermediate clerk	1	1	1	281–341	3,765	3,948
Intermediate typist-clerk	3	4	4	281–341	15,033	15,576
Junior typist-clerk	4	3	3	255–325	9,966	10,458
Student assistant	3.9	1.8	1.8	(10,863)	5,040	5,040
Health Service:						
Medical officer III	1	1	1	1,000–1,150	13,800	13,800
Medical officer I	2	2	2	862–950	22,710	22,800
Supervising nurse I	1	1	1	395–481	5,772	5,772
Graduate nurse	1.8	2	2	358–415	9,328	9,800
Intermediate stenographer-clerk	1	1	1	295–358	4,028	4,228
Student assistant	0.7	0.8	0.8	(1,976)	2,150	2,150

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—SAN LUIS OBISPO CAMPUS—Continued**						
3							
4							
5	Business Management:				SALARY RANGE		
6	Business manager	1	1	1	$782–950	$11,400	$11,400
7	Accounting officer	1.6	1	1	556–676	8,112	8,112
8	Business service officer I	1	1	1	505–613	6,335	6,646
9	Accounting technician III	1	1	1	395–481	5,772	5,772
10	Assistant personnel analyst	0.8	1	1	505–613	6,620	6,952
11	Senior account clerk	1	1	1	341–415	4,980	4,980
12	Intermediate account clerk	3	4	4	281–341	15,003	15,541
13	Senior clerk	1	1	1	341–415	4,980	4,980
14	Property clerk II	1	1	1	415–505	6,060	6,060
15	Senior cashier-clerk	1	1	1	341–415	4,980	4,980
16	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
17	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
18	Intermediate typist-clerk	0.5	0.5	0.5	281–341	2,046	2,046
19	Telephone operator	1.9	2	2	281–341	7,737	7,917
20	Storekeeper I	1	1	1	358–436	4,512	4,740
21	Stock clerk	1	1	1	310–376	3,996	4,194
22	Bookkeeping machine operator	1	1	1	281–341	3,615	3,795
23	Student assistant	1.2	2	2	(3,388)	5,560	5,560
24	General Office:						
25	Supervising clerk II	0.9	1	1	458–556	5,868	6,160
26	Intermediate stenographer-clerk	15.9	17.5	17.5	295–358	68,029	70,361
27	Junior stenographer-clerk	3.4	4	4	268–325	13,254	13,908
28	Intermediate typist-clerk	1.5	1.5	1.5	281–341	5,944	6,034
29	Intermediate clerk	2	2	2	281–341	7,484	7,722
30	Duplicating machine operator	0.2	1	1	295–358	4,296	4,296
31	Temporary help	5.3	0.9	0.8	(14,792)	2,515	2,208
32	Terminal pay	–	–	–	(229)	1,500	1,500
33							
34	Totals, Positions Now Authorized	98.3	100.7	100.6	$498,208	$522,631	$535,571
35							
36							
37	**INSTRUCTION—SAN LUIS OBISPO CAMPUS**						
38							
39							
40	Supervision and Teaching:						
41	Dean of instruction	1	1	1	$905–1,050	$12,600	$12,600
42	Dean of agriculture	1	1	1	905–1,050	12,600	12,600
43	Dean of engineering	1	1	1	905–1,050	12,600	12,600
44	Dean of liberal arts	1	1	1	905–1,050	12,600	12,600
45	Division chairman	14.2	14.8	14.8	†	148,080	151,082
46	Curriculum evaluator	0.5	0.5	0.5	†	5,387	5,655
47	Coordinator of graduate studies	0.3	0.3	0.3	†	2,536	2,556
48	Coordinator of secondary school						
49	training	0.3	0.3	0.3	†	2,414	2,536
50	Coordinator of elementary school						
51	training	0.3	0.3	0.3	†	2,189	2,300
52	Audio-visual coordinator	0.5	0.5	0.5	†	3,336	3,336
53	Instructor	248.1	302.9	302.9	†	2,088,019	2,234,879
54	Substitute instructor	0.1	0.1	0.1	(1,369)	1,570	1,570
55	Instructor (sabbatical leave						
56	replacement)	3	4	4	(22,385)	34,980	34,980
57	Instructor (reimbursed)	1.5	1.5	1.5	†	17,987	18,587
58	Instructor (summer quarter)	16.5	17.1	17.1	(83,618)	88,400	88,400
59	Equipment technician II	0.9	1	1	458–556	6,568	6,672
60	Athletic equipment attendant I	0.8	1	1	281–341	3,600	3,780
61	Storekeeper I	1	1	1	358–436	5,232	5,232
62	Senior stenographer-clerk	3.9	4	4	341–415	18,792	19,236
63	Technical assistant II	1.9	2	2	325–395	8,252	8,664
64	Intermediate account clerk	0.9	1	1	281–341	3,442	3,615
65	Junior clerk	–	1	1	243–295	2,988	3,138
66	Student assistant	34	26.6	26.6	(95,166)	75,114	75,114
67	Temporary help	1.2	1.2	1.2	(3,536)	3,536	3,536
68	Library:						
69	College librarian	1	1	1	676–821	9,852	9,852
70	Librarian IV	1	1	1	481–584	7,008	7,008
71	Librarian III	3	3	2	436–530	18,980	14,030
72	Librarian II	3.7	5	5	395–481	27,464	27,976
73	Librarian I	2.2	3	3	376–415	14,232	14,700
74	Senior clerk	1	1	1	341–415	4,512	4,740
75	Intermediate stenographer-clerk	1.9	2	2	295–358	8,308	8,507
76	Intermediate account clerk	0.9	1	1	281–341	3,675	3,855
77	Intermediate typist-clerk	2.6	1.5	1.5	281–341	5,283	5,547
78	Junior typist-clerk	1.1	5	5	255–310	15,833	16,617
79	Equipment technician II	1	1	1	458–556	5,892	6,185
80	Equipment technician I	–	0.5	0.5	415–505	2,490	2,580
81							
82	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructio						
83	Positions—State Colleges."						
84							
85							
86							

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
INSTRUCTION—SAN LUIS OBISPO CAMPUS—Continued						
Library—Continued				SALARY RANGE		
Technical assistant I	0.9	1.5	1.5	$281–341	$5,523	$5,795
Photographer I	–	1	1	376–458	4,512	4,740
Student assistant	4.6	4.6	4.6	(12,860)	12,911	12,911
Totals, Positions Now Authorized	358.8	417.2	416.2	$2,336,671	$2,719,297	$2,870,311
PLANT OPERATION—SAN LUIS OBISPO CAMPUS						
Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
Supervisor of building trades	1	1	1	481–556	6,672	6,672
Carpenter	1	1	1	436–505	6,060	6,060
Painter	1	1	1	436–505	6,060	6,060
Plumber	1	1	1	436–505	6,060	6,060
Electrician	1	1	1	436–505	6,060	6,060
Building maintenance man	2	2	2	358–415	9,960	9,960
Tractor operator-laborer	1	1	1	376–436	5,232	5,232
Automobile mechanic	1	1	1	436–505	6,060	6,060
Automotive equipment operator I	2	2	2	358–415	9,960	9,960
Supervising custodian III	1	1	1	395–481	5,772	5,772
Supervising custodian I	2	2	2	310–376	8,604	8,808
Custodian	21.6	22.5	22.5	281–341	84,427	87,490
Student assistant—custodian	18.3	20.3	20.3	(51,480)	56,840	56,840
Supervising groundsman	1	1	1	395–481	5,772	5,772
Groundsman	6	7	7	310–358	29,366	29,755
Campus security officer	5	5	5	358–436	25,344	25,788
Chief engineer I	1	1	1	481–556	5,892	6,185
Stationary engineer	3	3	3	436–505	18,180	18,180
Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
Skilled and unskilled labor and/or student assistant	28.8	36.8	36.8	(75,475)	101,558	101,558
Skilled and unskilled labor—special repairs	3	4	1	(15,085)	20,000	5,600
Temporary help—recurring maintenance	–	–	4	(–)	–	23,563
Student assistant—reimbursed	0.1	0.1	0.1	(386)	250	250
Totals, Positions Now Authorized	103.8	116.7	117.7	$390,411	$437,143	$450,879
FARM—SAN LUIS OBISPO CAMPUS						
Head farmer II	1	1	1	$415–505	$6,060	$6,060
Tractor operator-laborer	2	2	2	376–436	10,464	10,464
Dairyman	1	1	1	436–530	6,360	6,360
Blacksmith	1	1	1	436–505	6,060	6,060
Laborer	–	1	1	310–358	4,296	4,296
Student assistant	12.8	13.2	13.2	(35,945)	36,700	37,300
Temporary help	1	1.2	–	(3,941)	4,306	–
Totals, Positions Now Authorized	18.8	20.4	19.2	$68,415	$74,246	$70,540
ADMINISTRATION—KELLOGG-VOORHIS CAMPUS						
Executive:						
Executive dean	1	1	1	$905–1,050	$11,900	$12,500
Publications manager	0.3	0.3	0.3	†	3,285	3,450
Vocational instructor—building program	0.8	1	1	†	7,728	7,728
Senior stenographer-clerk	1	1	1	341–415	4,092	4,296
Student assistant	0.1	0.2	0.2	(151)	500	500
Student Personnel:						
Dean of students	1	1	1	905–1,050	11,900	12,500
Associate dean—activities	1	1	1	676–821	9,852	9,852
Associate dean—counseling and testing	1	1	1	676–821	8,940	9,384
Placement officer	0.3	0.3	0.3	†	2,189	2,300
Placement supervisor I	–	1	1	395–481	4,740	4,980
Registrar I	0.9	1	1	458–556	6,285	6,594
Counselor and test officer	–	1	1	†	5,050	6,310
Senior clerk	–	1	1	341–415	4,296	4,512
Senior stenographer-clerk	–	1	1	341–415	4,092	4,296
Intermediate clerk	–	1	1	281–341	3,615	3,795
Intermediate typist-clerk	1	2	2	281–341	7,161	7,515
Student assistant	1.8	0.2	0.2	(6,156)	840	840

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—KELLOGG-**						
3	**VOORHIS CAMPUS—Continued**						
4							
5	Health Service:				SALARY RANGE		
6	Medical officer II	–	0.5	0.5	$905–1,050	$5,430	$5,700
7	Graduate nurse	0.8	1	1	358–415	4,820	4,980
8	Intermediate stenographer-clerk	–	0.5	0.5	295–358	1,815	1,905
9	Student assistant	0.6	0.5	0.3	(1,562)	1,400	800
10	Business Management:						
11	Business manager	1	1	1	782–950	9,852	10,344
12	Business service officer I	1	1	1	505–613	6,310	6,620
13	Accounting technician II	0.9	1	1	341–415	4,262	4,476
14	Senior stenographer-clerk	–	1	1	341–415	4,860	4,980
15	Senior account clerk	1	1	1	341–415	4,980	4,980
16	Intermediate stenographer-clerk	1	1	1	295–358	3,980	4,177
17	Intermediate account clerk	2	2	2	281–341	7,590	7,767
18	Telephone operator	0.7	1	1	281–341	3,585	3,765
19	Property clerk I	2	2	2	358–436	10,464	10,464
20	Student assistant	1.1	0.2	0.2	(3,388)	520	520
21	General Office:						
22	Supervising clerk I	–	1	1	395–481	4,740	4,980
23	Intermediate stenographer-clerk	5.4	8	8	295–358	30,731	31,963
24	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
25	Junior stenographer-clerk	1.6	1	1	268–325	3,630	3,810
26	Duplicating machine operator I	0.4	1	1	255–310	3,138	3,294
27	Junior typist-clerk	0.7	1	1	255–341	3,242	3,400
28	Student assistant	0.1	0.2	0.2	(198)	600	600
29	Terminal pay	–	–	–	(–)	1,000	1,000
30							
31	Totals, Positions Now Authorized	31.5	41.9	41.7	$162,107	$217,506	$225,969
32							
33							
34	**INSTRUCTION—KELLOGG-**						
35	**VOORHIS CAMPUS**						
36							
37	Supervision and Teaching:						
38	Dean of agriculture	1	1	1	$905–1,050	$12,600	$12,600
39	Dean of engineering	0.4	1	1	905–1,050	11,600	12,200
40	Division chairman	4.2	5.7	5.7	†	47,915	50,534
41	Curriculum evaluator	0.5	0.5	0.5	†	5,387	5,655
42	Instructor	60.1	103.3	103.3	†	641,092	712,156
43	Instructor—sabbatical leave						
44	replacement	–	1	1	†	6,060	6,060
45	Substitute instructor	–	0.1	0.1	†	436	436
46	Instructor—summer quarter	1.7	1.7	1.7	(6,360)	9,095	11,645
47	Senior stenographer-clerk	–	2	2	341–415	8,604	9,036
48	Intermediate stenographer-clerk	1	–	–	295–358	–	–
49	Technical assistant II	0.8	1	1	325–395	4,143	4,350
50	Student assistant	6	8.7	8.7	(17,493)	24,360	24,360
51	Library:						
52	Librarian IV	1	1	1	481–584	6,360	6,672
53	Librarian III	1	2	2	436–530	11,004	11,556
54	Librarian II	2	2	2	395–481	10,236	10,752
55	Librarian I	0.5	1	1	376–415	4,626	4,860
56	Intermediate stenographer-clerk	0.9	1	1	295–358	4,028	4,228
57	Junior typist-clerk	1.7	2	2	255–310	6,432	6,747
58	Intermediate typist-clerk	1	2	2	281–341	7,548	7,722
59	Equipment technician I	0.8	1	1	415–505	4,980	5,232
60	Audio-visual coordinator	–	0.3	0.3	†	1,515	1,893
61	Temporary help	1	0.6	0.6	(3,271)	1,625	1,625
62	Student assistant	0.5	1.5	1.5	(1,395)	4,100	4,100
63							
64	Totals, Positions Now Authorized	86.1	140.4	140.4	$541,855	$833,746	$914,419
65							
66							
67	**FARM—KELLOGG-VOORHIS CAMPUS**						
68							
69	Farm manager	1	1	1	†	$7,356	$7,728
70	Head farmer II	1	1	1	$415–505	5,868	6,060
71	Supervising horse trainer	1	1	1	395–481	5,320	5,588
72	Horse trainer	2	2	2	358–436	9,708	9,934
73	Skilled laborer	1	1	1	358–415	4,980	4,980
74	Automotive equipment operator	1	1	1	358–415	4,422	4,645
75	Tractor operator-laborer	1	1	1	376–436	5,232	5,232
76	Blacksmith	2	1	1	436–505	5,772	6,060
77	Blacksmith—9 months	–	1	1	436–505	4,545	4,545
78	Orchardman	1	1	1	358–436	4,860	5,106
79	Temporary help	0.8	0.4	0.4	(2,909)	1,060	1,060
80	Student assistant	5.6	6.9	6.6	(15,791)	19,180	18,440
81							
82	Totals, Positions Now Authorized	17.4	18.3	18	$73,706	$78,303	$79,378
83							
84	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction						
85	Positions—State Colleges."						
86							

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	PLANT OPERATION—KELLOGG CAMPUS						
					SALARY RANGE		
5	Chief of institution maintenance	1	1	1	$530–644	$7,728	$7,728
6	Supervisor of building trades	1	1	1	481–556	6,360	6,672
7	Carpenter	1	1	1	436–505	5,232	5,496
8	Painter	1	1	1	436–505	5,772	6,060
9	Electrician	1	1	1	436–505	5,772	6,060
10	Plumber	1	1	1	436–505	6,060	6,060
11	Automobile mechanic	1	1	1	436–505	5,386	5,657
12	Truck driver	1	1	1	358–415	4,422	4,645
13	Building maintenance man	1	1	1	358–415	4,404	4,626
14	Supervising custodian II	0.5	1	1	358–436	5,232	5,232
15	Supervising custodian I	1	1	1	310–376	3,720	3,900
16	Custodian	2.8	8	8	281–341	28,186	29,597
17	Women's restroom attendant	–	0.5	0.5	268–325	1,647	1,728
18	Supervising groundsman	0.8	1	1	395–481	5,320	5,588
19	Lead groundsman	1	1	1	341–415	4,980	4,980
20	Groundsman	4	6	6	310–358	23,961	24,822
21	Campus security officer	1	1	1	358–436	4,860	5,106
22	Watchman	3	4	4	281–341	14,800	15,466
23	Stationary engineer	–	1	1	436–505	6,060	6,060
24	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
25	Student assistant—custodian	5	10.5	10.5	(13,980)	26,295	28,740
26	Student assistant—moving	–	0.6	0.2	(–)	1,600	500
27–28	Skilled and unskilled labor and/or student assistant	9.2	13.3	13.3	(25,623)	37,235	37,235
29–30	Skilled and unskilled labor and/or student assistant—special repairs	0.8	0.2	1.6	(2,410)	1,300	4,421
32	Totals, Positions Now Authorized	39.1	59.1	60.1	$164,053	$220,628	$230,675
	PLANT OPERATION—VOORHIS CAMPUS						
38	Lead groundsman	1	1	1	$341–415	$4,980	$4,980
39	Supervising custodian I	0.9	1	1	341–415	3,885	4,076
40	Student assistant	5	3.5	3.5	(14,058)	9,805	9,805
41	Student assistant—custodian	1	2.7	1.7	(2,850)	7,560	4,760
42	Student assistant—reimbursed	–	0.1	0.1	(–)	100	100
43–44	Skilled and unskilled labor and/or student assistant—special repairs	–	0.1	0.1	(700)	700	700
46	Totals, Positions Now Authorized	7.9	8.4	7.4	$24,726	$27,030	$24,421
48–49	GRAND TOTALS, POSITIONS NOW AUTHORIZED	761.7	923.1	921.3	$4,260,152	$5,130,530	$5,402,163

CALIFORNIA MARITIME ACADEMY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	ADMINISTRATION						
					SALARY RANGE		
58	Superintendent	1	1	1	$905–1,050	$12,000	$12,600
59	Business manager	1	1	1	584–710	8,520	8,520
60	Accounting technician III	1	1	1	395–481	5,772	5,772
61	Storekeeper II	1	1	1	415–505	6,060	6,060
62	Property clerk I	1	1	1	358–436	4,645	4,880
63	Senior clerk	1	1	1	341–415	4,422	4,645
64	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
65	Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
66	Intermediate account clerk	1	1	1	281–341	3,600	3,780
67	Temporary help	0.2	0.2	0.2	(345)	562	562
68	Terminal pay	–	–	–	(1,953)	500	500
71	Totals, Positions Now Authorized	9.2	9.2	9.2	$52,562	$53,803	$55,221
	INSTRUCTION						
75	Dean	1	1	1	$710–862	$8,870	$9,310
76–78	Commandant of midshipmen—executive officer	1	1	1	644–782	9,384	9,384
79	Watch officer—first lieutenant	1	1	1	556–676	8,112	8,112
80	Watch officer—navigator	1	1	1	556–676	8,112	8,112
81	Watch officer—instructor	7	9	9	530–644	63,166	65,197
82	Chief engineer	1	1	1	644–782	9,384	9,384
83	First assistant engineer	1	1	1	556–676	8,112	8,112
84	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**INSTRUCTION—Continued**						
3					SALARY RANGE		
4	Intermediate stenographer-clerk	1	1	1	$295–358	$4,296	$4,296
5	Librarian II	–	1	1	395–481	4,740	4,980
6	Student assistant—library and						
7	audio-visual	0.5	0.5	0.5	(892)	1,570	1,570
8							
9	Totals, Positions Now Authorized	15.5	18.5	18.5	$106,961	$129,838	$132,549
10							
11							
12	**SUPPORT AND SUBSISTENCE**						
13							
14	Supervising cook II	1	1	1	$415–505	$6,036	$6,060
15	Supervising cook I	1	1	1	358–436	5,232	5,232
16	Cook	3	3	3	325–395	13,142	13,562
17	Kitchen helper	2	2	2	243–295	5,928	6,224
18	Meat cutter	1	1	1	325–395	4,740	4,740
19	Assistant baker	1	1	1	325–395	4,143	4,350
20	Chief mess attendant	1	1	1	310–376	3,825	4,012
21	Mess attendant	6	6	6	255–310	20,688	21,345
22	Mess attendant—4 months	1.3	1.3	1.3	255–310	4,080	4,080
23	Laundryman—4 months	0.3	0.3	0.3	281–341	1,124	1,124
24	Laundry assistant—4 months	0.3	0.3	0.3	243–295	972	972
25	Physician and surgeon I—4 months	0.3	0.3	0.3	782–862	3,128	3,128
26	Medical technical assistant	1	1	1	358–436	5,232	5,232
27							
28	Totals, Positions Now Authorized	19.2	19.2	19.2	$71,413	$78,270	$80,061
29							
30							
31	**PLANT OPERATION**						
32							
33	Carpenter	1	1	1	$436–505	$6,060	$6,060
34	Painter	1	1	1	436–505	6,060	6,060
35	Building maintenance man	1	1	1	358–415	4,980	4,980
36	Automotive equipment operator I	1	1	1	358–415	4,550	4,780
37	Lead groundsman	1	1	1	341–415	4,626	4,860
38	Groundsman	3	3	3	310–358	12,548	12,888
39	Watchman	1.3	1.3	1.3	281–341	4,439	4,439
40	Janitor	3	3	3	268–325	11,535	11,700
41							
42	Totals, Positions Now Authorized	12.3	12.3	12.3	$53,945	$54,798	$55,767
43							
44							
45	**SHIP OPERATION**						
46							
47	Commanding officer	1	1	1	$710–862	$8,555	$8,977
48	Ship's carpenter	1	1	1	436–505	5,988	6,060
49	Marine machinist	1	1	1	436–505	5,276	5,542
50	Marine electrician	1	1	1	436–505	5,634	5,916
51	Boatswain	1	1	1	436–505	6,060	6,060
52	Radio operator—4 months	0.3	0.3	0.3	prevailing	2,000	2,000
53	Radio operator—overtime	0.1	0.1	0.1	prevailing	200	200
54	Fireman	1	1	1	358–436	5,232	5,232
55	Stock clerk	–	1	1	310–376	4,512	4,512
56	Canvas worker	–	1	1	310–376	4,512	4,512
57	Seaman	6	4	4	295–358	15,960	16,647
58							
59	Totals, Positions Now Authorized	12.4	12.4	12.4	$61,784	$63,929	$65,658
60							
61	GRAND TOTALS, POSITIONS NOW						
62	AUTHORIZED	68.6	71.6	71.6	$346,665	$380,638	$389,256
63							
64							
65							
66							
67	**STATE COLLEGE HOUSING FACILITIES**						
68							
69							
70	**CHICO STATE COLLEGE**						
71					SALARY RANGE		
72	Housing manager	1	1	1	$395–481	$5,232	$5,496
73	Intermediate account clerk	0.5	0.5	0.5	281–341	1,882	1,973
74	Dormitory supervisor	1	1	1	281–341	4,092	4,092
75	Student assistant	5.4	5.4	5.4	(14,329)	15,000	15,000
76							
77	Totals, Positions Now Authorized	7.9	7.9	7.9	$25,194	$26,206	$26,561
78							
79							
80	**FRESNO STATE COLLEGE**						
81							
82	Housing manager	1	1	1	$395–481	$5,772	$5,772
83	Groundsman	1	1	1	310–358	4,143	4,296
84	Student assistant	2.7	2.9	2.9	(7,564)	8,120	8,120
85							
86	Totals, Positions Now Authorized	4.7	4.9	4.9	$17,284	$18,035	$18,188

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**HUMBOLDT STATE COLLEGE**						
2					SALARY RANGE		
3	Dormitory supervisor	1.5	1.5	1	$281–341	$5,939	$3,372
4	Senior account clerk	0.5	0.5	0.5	341–415	2,256	2,370
5	Custodian	2	2	1	281–341	8,152	3,372
6	Laborer	1	1	–	310–358	3,720	–
7	Student assistant	0.8	0.8	0.2	(1,700)	2,240	500
8	Totals, Positions Now Authorized	5.8	5.8	2.7	$20,191	$22,307	$9,614
9	**SAN FRANCISCO STATE COLLEGE**						
10	Housing manager	1.2	1	1	$395–481	$916	$4,740
11	Intermediate account clerk	1	1	1	281–341	3,900	4,092
12	Building maintenance man	1	1	1	358–415	4,980	4,980
13	Groundsman	1.9	1.2	1	310–358	5,217	4,296
14	Student assistant	0.6	0.4	0.6	(2,056)	1,000	1,800
15	Totals, Positions Now Authorized	5.7	4.6	4.6	$25,086	$16,013	$19,908
16	**SAN JOSE STATE COLLEGE**						
17	Housing manager	0.8	1	1	$395–481	$4,900	$5,148
18	Intermediate account clerk	1	1	1	281–341	3,484	3,660
19	Carpenter	1	1	1	436–505	6,060	6,060
20	Building maintenance man	1	1	1	358–415	4,440	4,664
21	Groundsman	2	2	2	310–358	8,592	8,592
22	Student assistant	2	2.1	2.1	(5,723)	5,980	5,980
23	Totals, Positions Now Authorized	7.8	8.1	8.1	$32,380	$33,456	$34,104
24	GRAND TOTALS, POSITIONS NOW AUTHORIZED	31.9	31.3	28.2	$120,135	$116,017	$108,375

CALIFORNIA SCHOOL FOR THE BLIND

LINE							
1	Administration:				SALARY RANGE		
2	Superintendent	1	1	1	$1,150	$13,800	$13,800
3	Business manager I	1.7	1	1	584–710	8,520	8,520
4	Accounting technician II	2	2	2	341–415	9,960	9,960
5	Storekeeper I	1	1	1	358–436	5,232	5,232
6	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
7	Senior clerk	1	1	1	341–415	4,980	4,980
8	Intermediate stenographer-clerk	1	1	1	295–358	4,076	4,279
9	Instruction:						
10	Head teacher	1	1	1	584–710	8,520	8,520
11	Teacher	20.2	20.8	20.8	395–644	147,973	151,849
12	Director of advanced studies	1	1	1	530–644	7,728	7,728
13	Pianist—intermittent	0.1	0.1	0.1	2.50 hr	175	200
14	Temporary help—teacher	0.2	0.2	0.2	15 day	350	325
15	Readers for blind high school students	1	1	1	$0.75 to 1.25 hr	3,000	3,000
16	Medical Care:						
17	Supervising nurse	1	1	1	395–481	5,320	5,588
18	Graduate nurse—10 months	3.1	4	4	358–415	15,640	15,972
19	Hospital aid—10 months	0.8	1	1	268–325	3,250	3,250
20	Temporary help	0.2	0.2	0.2	(–)	525	525
21	Personal Care:						
22	Dean of students	1.8	2	2	395–481	11,224	11,498
23	Counselor	10.7	13	13	341–415	62,111	63,318
24	Temporary help—counselor	–	0.2	0.2	(–)	525	525
25	Supervising cook I	1	1	1	358–436	5,232	5,232
26	Cook—10 months	2.5	3	3	325–395	11,516	11,698
27	Food service assistant—10 months	5.8	7	7	243–295	20,650	20,650
28	Temporary help	0.8	0.2	0.2	(2,156)	525	525
29	Plant Operation:						
30	Carpenter	1	1	1	436–505	6,360	6,360
31	Janitor	5.2	6	6	268–325	19,472	19,891
32	Temporary help	0.7	0.1	0.1	(1,901)	525	525
33	Field Service—Guidance to Graduates:						
34	Vocational adviser	1	1	1	481–584	7,008	7,008
35	Readers for blind college students	–	–	–	(23,800)	23,500	25,000
36	Field Service—Preschool Children:						
37	Teacher	5	5	5	395–644	34,984	35,644
38	Intermediate stenographer-clerk	0.3	0.5	0.5	295–358	1,998	2,097
39	Totals, Positions Now Authorized	73.1	78.3	78.3	$438,856	$449,659	$458,679

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	Administration:				SALARY RANGE		
3	Superintendent	1	1	1	$1,050–1,150	$13,800	$13,800
4	Business manager II	1	1	1	676–821	9,852	9,852
5	Accounting officer I	1	1	1	415–505	6,060	6,060
6	Accounting technician II	1	1	1	341–415	4,980	4,980
7	Property clerk I	0.2	1	1	358–436	4,350	4,569
8	Storekeeper I	1	1	1	358–436	5,232	5,232
9	Senior stenographer-clerk	1.2	2	2	341–415	9,625	9,860
10	Intermediate stenographer-clerk	0.7	–	–	295–358	–	–
11	Intermediate typist-clerk	2.8	3	3	281–341	11,424	11,832
12	Intermediate clerk	0.7	–	–	281–341	–	–
13	Senior clerk	1	1	1	341–415	4,860	4,980
14	Instruction:						
15	Principal	1	1	1	676–821	9,852	9,852
16	Supervising teacher	5.6	7	7	584–710	55,634	57,878
17	Teacher	62.7	68	68	395–644	471,989	486,455
18	Substitute teacher	–	0.1	0.1	(–)	100	100
19	Senior typist-clerk	1	1	1	341–415	4,607	4,840
20	Personal Care:						
21	Senior counselor	1.5	2	2	376–458	10,535	10,882
22	Counselor	30.3	34	34	341–415	149,926	155,631
23	Deaf counselor	4.7	6	6	341–415	27,343	28,054
24	Seamer-seamstress	2.5	3	3	325–395	11,831	11,850
25	Temporary help, counselor	0.3	0.3	0.3	(1,469)	1,375	1,375
26	Food administrator I	1	1	1	415–505	6,060	6,060
27	Supervising cook I	1	1	1	358–436	5,014	5,014
28	Cook	4.6	5	5	325–395	22,216	22,610
29	Food service assistant	18.4	21	21	243–295	65,927	68,926
30	Temporary help	0.1	0.1	0.1	(492)	500	500
31	Overtime	0.2	–	–	(860)	–	–
32	Plant Operation:						
33	Supervisor of building trades	0.6	1	1	481–556	6,717	6,717
34	Electrician	0.4	–	–	436–505	–	–
35	Carpenter	2	2	2	436–505	12,120	12,120
36	Plumber	1	1	1	436–505	6,060	6,060
37	Painter	1	1	1	436–505	6,060	6,060
38	Laborer	2	2	2	310–358	8,592	8,592
39	Janitor foreman I	1	1	1	341–415	4,980	4,980
40	Janitor	13.9	17	17	268–325	62,535	63,631
41	Supervising groundsman	1	1	1	395–481	5,772	5,772
42	Groundsman	3.5	4	4	310–358	16,698	16,884
43	Watchman	3.1	3	3	281–341	12,069	12,260
44	Chief engineer I	1	1	1	481–556	6,672	6,672
45	Stationary engineer	3.8	4	4	436–505	23,412	23,676
46	Temporary help—boiler plant	0.1	0.1	0.1	(214)	250	250
47	Temporary help—structures	0.1	0.1	0.1	(250)	250	250
48	Temporary help—maintenance of						
49	grounds	0.8	0.9	0.7	(2,470)	2,472	2,472
50	Temporary help—bus driving	0.1	0.1	0.1	(464)	465	465
51	Temporary help—painting	1.1	1.1	–	(7,588)	8,000	–
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53	Totals, Positions Now Authorized	183	202.8	201.5	$1,023,190	$1,096,216	$1,118,053
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CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
61	Administration:				SALARY RANGE		
62	Superintendent	1	1	1	$1,050–1,150	$13,800	$13,800
63	Business manager II	1	1	1	676–821	9,618	9,852
64	Accounting technician III	1	1	1	395–481	5,772	5,772
65	Storekeeper I	1	1	1	358–436	5,232	5,232
66	Senior stenographer-clerk	1	1	1	341–415	4,920	4,980
67	Senior typist-clerk	1	1	1	341–415	4,980	4,980
68	Intermediate typist-clerk	1	1	1	281–341	3,615	3,795
69	Intermediate account clerk	3	3	3	281–341	11,956	12,276
70	Temporary help—student aid	0.2	0.2	0.2	(736)	864	864
71	Temporary help	0.1	0.2	0.2	(150)	289	289
72	Instruction:						
73	Principal	1	1	1	676–821	9,852	9,852
74	Supervising teacher	5.8	6	6	584–710	50,612	51,086
75	Teacher	60.2	73	73	376–644	480,504	522,081
76	Intermediate stenographer-clerk	3	3	3	295–358	12,837	12,888
77	Junior typist-clerk	0.8	1	1	255–310	3,268	3,428
78	Substitute teacher	0.1	0.1	0.1	(219)	231	231
79	Temporary help—instructors	0.4	0.2	0.2	(2,604)	1,155	1,155
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Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	Personal Care:				SALARY RANGE		
3	Senior counselor	1.8	3	3	$376–458	$14,901	$15,585
4	Counselor	37.7	52	52	341–415	221,537	242,006
5	Deaf counselor	4.8	6	6	341–415	26,642	28,819
6	Seamer-seamstress	1	1	1	325–395	4,740	4,740
7	Physician and surgeon II	0.4	0.5	0.5	950–1,200	5,250	5,250
8	Dentist	0.1	0.2	0.2	710–782	1,564	1,564
9	Supervising nurse I	1	1	1	395–481	5,772	5,772
10	Graduate nurse	2.6	3	3	358–415	12,079	14,720
11	Housekeeper	0.8	1	1	268–325	3,175	3,294
12	Supervising cook II	0.8	–	–	415–505	–	–
13	Supervising cook I	0.2	1	1	385–436	5,064	5,232
14	Cook	4.7	5	5	325–395	23,266	23,643
15	Food service assistant	20.4	23	23	243–295	75,203	78,786
16	Temporary help—personal care	0.3	0.2	0.2	(1,986)	1,050	1,050
17	Temporary help—medical care	0.2	0.1	0.1	(1,261)	497	497
18	Temporary help—feeding	0.5	0.2	0.2	(683)	382	382
19	Plant Operation:						
20	Chief of institution maintenance I	1	1	1	530–644	7,387	7,728
21	Electrician	1	1	1	436–505	6,060	6,060
22	Carpenter	1	1	1	436–505	5,646	6,060
23	Painter	1	1	1	436–505	6,060	6,060
24	Plumber	0.9	1	1	436–505	6,060	6,060
25	Building maintenance man	2	2	2	358–415	9,618	9,960
26	Laborer	3	3	3	310–358	12,735	12,888
27	Janitor foreman II	1	1	1	341–415	4,980	4,980
28	Janitor	13.2	16.7	16.7	268–325	59,583	62,577
29	Supervising groundsman	1	1	1	395–481	5,169	5,430
30	Groundsman	5.7	7	7	310–358	28,614	29,172
31	Watchman	1.8	2	2	281–341	7,962	8,152
32	Stationary engineer	3.9	4.5	4.5	436–505	26,357	26,900
33	Temporary help—painter	1	1	1.4	(4,828)	5,229	7,400
34	Temporary help—carpenter	0.5	0.5	0.5	(2,455)	2,625	2,757
35	Temporary help	0.3	0.2	0.5	(1,671)	770	1,937
36							
37	Totals, Positions Now Authorized	197.2	235.8	236.5	$1,045,186	$1,215,482	$1,298,022
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SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

46	Administration:				SALARY RANGE		
47	Superintendent	1	1	1	$710–862	$10,344	$10,344
48	Accounting technician II	1	1	1	341–415	4,550	4,780
49	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
50	Intermediate typist-clerk	2.9	3	3	281–358	11,664	12,084
51	Temporary help	1	0.5	0.5	(4,068)	2,250	2,362
52	Instruction:						
53	Supervising teacher	2	2	2	584–710	17,040	17,040
54	Teacher	7.9	8	8	395–644	56,083	58,793
55	Psychologist	0.1	1	1	556–676	6,672	7,008
56	Occupational therapist	2	2	2	415–505	11,832	12,120
57	Physical therapist I	2	2	2	395–458	10,750	10,992
58	Temporary help	2.5	1.6	1.6	(17,484)	11,900	12,000
59	Medical Care:						
60	Physician and surgeon II	0.2	0.5	0.5	905–1,200	7,200	7,200
61	Graduate nurse	2.7	3	3	358–415	14,940	14,940
62	Medical social worker	1	1	1	415–505	5,988	6,060
63	Intermediate typist-clerk	0.8	1	1	281–358	4,296	4,296
64	Temporary help—nursing services	1.8	1.3	1.3	(9,172)	7,000	7,350
65	Personal Care:						
66	Charge attendant	1	1	1	295–358	4,296	4,296
67	Attendant	11.8	13	13	268–325	49,734	50,256
68	Seamer-seamstress	1	1	1	325–395	4,740	4,740
69	Supervising cook I	1	1	1	358–436	5,232	5,232
70	Cook	1.7	2	2	325–395	8,816	9,019
71	Food service assistant	2	2	2	243–295	7,080	7,080
72	Temporary help—feeding	3.1	1.1	1	(11,353)	7,075	7,500
73	Temporary help—personal care	8	10	10.3	(32,155)	36,462	37,000
74	Plant Operation:						
75	Carpenter	1	1	1	436–505	6,060	6,060
76	Groundsman	1	1	1	310–358	4,296	4,296
77	Janitor	4	4	4	268–325	14,985	15,345
78	Stationary fireman	1	1	1	376–458	5,496	5,496
79	Temporary help	0.5	0.5	0.5	(2,695)	2,750	2,800
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81	Totals, Positions Now Authorized	67	68.5	68.7	$327,818	$344,511	$351,469
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Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	Administration:				SALARY RANGE		
3	Superintendent	1	1	1	$710–862	$10,344	$10,344
4	Accounting officer II	1	1	1	505–613	6,594	6,924
5	Intermediate stenographer-clerk	2	2	2	295–358	8,575	8,592
6	Intermediate account clerk	1	1	1	281–341	4,092	4,092
7	Temporary help	0.4	0.4	0.4	(1,286)	1,428	1,428
8	Instruction:						
9	Supervising teacher	1.2	2	2	584–710	14,360	15,818
10	Teacher	5.8	5	5	395–644	36,932	37,060
11	Physical therapist	2.2	3	3	415–505	17,100	17,352
12	Occupational therapist	1.8	2	2	415–505	11,292	11,556
13	Substitute teacher	–	0.3	0.3	(–)	1,966	1,966
14	Substitute teacher—summer session	1.1	1.1	1.1	(7,526)	7,500	7,560
15	Medical Care:						
16	Senior physician and surgeon II—						
17	part-time	0.2	0.3	0.3	1,100–1,200	1,620	4,320
18	Graduate nurse	4	4	4	385–415	19,740	19,920
19	Medical social worker I	–	1	–	415–507	4,980	–
20	Temporary help—graduate nurse	0.4	0.6	0.6	(1,653)	2,583	2,583
21	Personal Care:						
22	Charge attendant	1	1	1	295–358	4,296	4,296
23	Attendant	18.7	19	19	268–325	71,579	72,979
24	Seamer-seamstress	1	1	1	325–395	4,440	4,664
25	Supervising cook I	1	1	1	358–436	5,232	5,232
26	Cook	2	2	2	325–395	9,480	9,480
27	Food service assistant	4	4	4	243–295	14,160	14,160
28	Temporary help—attendant	1.8	1.4	1.4	(5,325)	4,200	4,200
29	Temporary help—kitchen	0.3	0.2	0.2	(754)	588	588
30	Plant Operation:						
31	Carpenter	1	1	1	436–505	6,060	6,060
32	Janitor	2	2	2	268–325	7,314	7,485
33	Lead groundsman	1	1	1	341–415	4,702	4,940
34	Temporary help—janitor	0.1	0.1	0.1	(636)	651	651
35	Temporary help—carpenter	0.2	0.2	0.2	(585)	588	588
36							
37	Totals, Positions Now Authorized	56.2	58.6	57.6	$266,875	$282,456	$284,838
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OAKLAND ORIENTATION CENTER FOR THE BLIND

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
46	Administration:				SALARY RANGE		
47	Administrator	1	1	1	$676–821	$9,852	$9,852
48	Assistant administrator	0.2	–	–	556–676	–	–
49	Business service officer I	–	0.5	1	505–613	3,030	6,210
50	Accounting technician III	1	1	1	395–481	5,386	5,657
51	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
52	Intermediate clerk	2	1	1	281–341	4,092	4,092
53	Intermediate typist-clerk	0.1	1	1	281–358	3,470	3,645
54	Stock clerk	1	1	1	310–376	4,512	4,512
55	Telephone operator	1	1	1	281–341	4,092	4,092
56	Temporary help	–	0.9	0.1	(–)	3,030	150
57	Instruction:						
58	Teacher	5.9	7	7	395–644	43,354	45,089
59	Personal Care:						
60	Physician and surgeon II	0.4	0.4	0.4	905–1,200	2,520	2,520
61	Dentist II	0.2	0.2	0.2	862–950	936	936
62	Graduate nurse	1	1	1	358–415	4,980	4,980
63	Hospital aide	3.9	4	4	268–325	14,981	15,255
64	Supervising cook I	1	1	1	295–358	5,232	5,232
65	Cook	2	2	2	325–395	9,180	9,404
66	Food service assistant	11.3	12	12	243–295	41,094	41,716
67	Temporary help—care	0.3	0.3	0.3	(1,100)	1,100	1,100
68	Temporary help—feeding	0.6	1.3	1.3	(2,677)	4,200	4,200
69	Plant Operation:						
70	Chief engineer I	1	1	1	481–556	6,672	6,672
71	Stationary engineer	3	3	3	436–505	18,180	18,180
72	Building maintenance man	1	1	1	358–415	4,980	4,980
73	Supervising housekeeper	1	1	1	295–358	4,296	4,296
74	Janitor	10.8	11	11	268–325	41,646	42,096
75	Groundsman	1	1	1	310–358	3,765	3,948
76	Groundsman—member	1	–	–	60	–	–
77	Temporary help	0.5	0.8	0.8	(1,597)	2,535	2,535
78							
79	Totals, Positions Now Authorized	53.2	56.4	56.1	$237,622	$252,095	$256,329
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Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
Administration:				SALARY RANGE		
Manager	1	1	1	$584–710	$8,520	$8,520
Accounting officer II	1	1	1	505–613	6,412	6,728
Accounting technician III	1	1	1	395–481	5,772	5,772
Accounting technician II	1.5	2	2	341–415	9,960	9,960
Senior clerk	0.5	–	–	341–415	–	–
Bookkeeping machine operator I	1	1	1	281–341	3,585	3,765
Calculating machine operator	1	1	1	281–341	3,885	4,076
Intermediate account clerk	1.9	2	2	281–341	7,548	7,722
Intermediate stenographer-clerk	2	2	2	295–358	8,106	8,292
Telephone operator	1	1	1	281–341	4,092	4,092
Elevator operator	1	1	1	268–325	3,400	3,570
Storekeeper II	1	–	–	415–505	–	–
Stock clerk	2	–	–	310–376	–	–
Temporary help	0.4	0.4	0.4	(1,272)	1,323	1,323
Plant Operation:						
Carpenter	1	1	1	436–505	6,060	6,060
Janitor	6	6	6	268–325	23,400	23,400
Totals, Positions Now Authorized	23.3	20.4	20.4	$105,737	$92,063	$93,280

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Administration:				SALARY RANGE		
Manager	1	1	1	$584–710	$8,520	$8,520
Accounting officer II	1	1	1	505–613	7,008	7,356
Accounting technician II	1	1	1	341–415	4,980	4,980
Senior clerk	1	1	1	341–415	4,980	4,980
Bookkeeping machine operator I	1	1	1	281–341	3,456	3,630
Intermediate account clerk	1	1	1	281–341	4,092	4,092
Intermediate stenographer-clerk	0.9	1	1	295–358	3,705	3,885
Intermediate typist-clerk	1	1	1	281–341	3,795	3,980
Storekeeper II	1	–	–	415–505	–	–
Stock clerk	1	–	–	310–376	–	–
Temporary help	0.1	0.3	0.3	(214)	600	600
Plant Operation:						
Building maintenance man	1	1	1	358–415	4,840	4,980
Janitor	2	2	2	268–325	7,800	7,800
Totals, Positions Now Authorized	13	11.3	11.3	$62,151	$53,776	$54,803

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Administration:				SALARY RANGE		
Manager	1	1	1	$584–710	$8,520	$8,520
Accounting officer II	1	1	1	481–584	6,542	6,868
Intermediate clerk	2	2	2	281–341	8,184	8,184
Storekeeper I	1	–	–	341–415	–	–
Intermediate account clerk	1	1	1	281–341	4,092	4,092
Temporary help	–	0.1	0.1	(–)	500	500
Plant Operation:						
Janitor	2	2	2	268–325	7,800	7,800
Totals, Positions Now Authorized	8	7.1	7.1	$39,766	$35,638	$35,964

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND

Central Office:				SALARY RANGE		
General manager	1	1	1	$745–905	$10,860	$10,860
Production engineer	1.5	2	1	676–821	16,912	9,236
State sales manager	1	1	1	644–782	9,384	9,384
District sales representative	0.3	1	1	530–644	6,360	6,672
Intermediate stenographer-clerk	2.9	2	2	295–358	7,455	7,816
Temporary help	0.1	0.1	0.1	(17)	200	200
Oakland Center:						
Production superintendent	1	1	1	530–644	7,728	7,728
Production foreman	3	3	3	415–505	18,180	18,180
Seamer-seamstress	1	1	1	325–395	4,262	4,476
Storekeeper II	–	1	1	415–505	5,772	6,060

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	Oakland Center—Continued				SALARY RANGE		
3	Stock clerk	–	1	1	$310–376	$4,092	$4,296
4	Automotive equipment operator	1	1	1	358–415	4,980	4,980
5	Intermediate typist-clerk	–	1	1	281–341	3,720	3,900
6	Factory worker	102	120	120	(205,988)	267,000	267,000
7	Temporary help	–	0.5	0.5	(–)	1,000	1,000
8	Los Angeles Center:						
9	Production superintendent	1	1	1	530–644	7,008	7,356
10	Production foreman	4.9	5	5	415–505	28,458	28,977
11	Storekeeper II	–	1	1	415–505	6,060	6,060
12	Stock clerk	–	2	2	310–376	9,024	9,024
13	Automotive equipment operator	2	2	2	310–376	9,587	9,820
14	Intermediate typist-clerk	0.8	0.5	–	281–341	1,770	–
15	Intermediate clerk	1	1	1	281–341	4,092	4,092
16	Factory worker	116	150	150	(217,261)	311,000	311,000
17	San Diego Center:						
18	Production superintendent	1	1	1	530–644	7,728	7,728
19	Production foreman	1	1	1	415–505	6,060	6,060
20	Storekeeper I	–	1	1	358–436	4,296	4,512
21	Factory worker	24	40	45	(57,928)	106,000	119,000
22							
23	Totals, Positions Now Authorized	266.5	342.1	345.6	$683,550	$868,988	$875,417
24							
25							
26							
27							
28							
29	**STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY**						
30							
31	Central Office:				SALARY RANGE		
32	Chief surplus property officer	1	1	1	$782–950	$11,400	$11,400
33	Surplus property officer III	1.5	1.5	1.5	676–821	14,778	14,778
34	Surplus property officer II	1	1	1	584–710	8,520	8,520
35	Senior stenographer-clerk	2	2	2	341–415	9,600	9,960
36	Senior clerk	1	1	1	341–415	4,092	4,296
37	Intermediate typist-clerk	2.1	3	3	281–341	10,941	11,479
38	Junior typist-clerk	–	1	1	255–310	3,138	3,294
39	Sacramento Division:						
40	Surplus property officer III	1	1	1	676–821	9,852	9,852
41	Surplus property officer II	3	3	3	584–710	24,048	24,396
42	Storekeeper III	–	1	1	458–556	5,496	5,772
43	Storekeeper II	0.5	–	–	415–505	–	–
44	Storekeeper I	1.3	2	2	358–436	8,592	9,024
45	Stock clerk	3.5	5	5	310–376	20,168	21,168
46	Heavy equipment mechanic	1	1	1	436–530	6,060	6,060
47	Heavy truck driver	4	4	4	376–436	20,145	20,635
48	Truck driver	2.2	3	2	358–415	13,915	9,740
49	Automotive equipment operator I	0.7	1	1	358–415	4,550	4,780
50	Laborer	3.7	4	4	310–358	17,014	17,184
51	Supervising clerk II	1	1	1	458–556	6,672	6,672
52	Intermediate clerk	2.7	2	2	281–341	8,152	8,184
53	Intermediate stenographer-clerk	1	1	1	295–358	3,810	3,996
54	Intermediate account clerk	1	1	1	281–341	4,092	4,092
55	Intermediate typist-clerk	7.6	9	9	281–341	32,910	34,535
56	Duplicating machine operator II	0.7	1	–	295–358	4,028	–
57	Oakland Division:						
58	Surplus property officer III	1	1	1	676–821	9,852	9,852
59	Surplus property officer II	2.4	3	3	584–710	24,048	24,396
60	Storekeeper III	1	1	1	458–556	6,672	6,672
61	Storekeeper I	3	3	3	358–436	15,008	15,591
62	Stock clerk	2	2	2	310–376	8,595	8,970
63	Heavy truck driver	2	2	2	376–436	10,464	10,464
64	Truck driver	2	2	2	358–415	9,960	9,960
65	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
66	Laborer	7.7	8	8	310–358	34,097	34,351
67	Janitor	–	1	–	268–325	3,294	–
68	Supervising clerk I	1	1	1	395–481	5,726	5,772
69	Intermediate clerk	3	3	3	281–341	11,978	12,180
70	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
71	Junior stenographer-clerk	0.5	1	1	268–325	3,372	3,540
72	Intermediate typist-clerk	13.2	14	14	281–358	54,023	55,755
73	Junior typist-clerk	1.7	4	4	255–310	12,604	13,232
74	Duplicating machine operator II	1	1	1	295–358	4,092	4,296
75	Los Angeles Division:						
76	Surplus property officer III	1	1	1	676–821	9,852	9,852
77	Surplus property officer II	6	6	6	584–710	50,392	50,780
78	Storekeeper III	1	1	1	458–556	6,672	6,672
79	Storekeeper I	3.6	4	4	358–436	18,976	19,670
80	Stock clerk	5.8	6	6	310–376	25,838	26,584
81	Heavy truck driver	4.9	6	6	376–436	31,120	31,371
82	Truck driver	1	1	1	358–415	4,664	4,900
83	Automotive equipment operator II	0.6	1	1	395–458	5,496	5,496
84							
85							
86							

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	Los Angeles Division—Continued				SALARY RANGE		
3	Automotive equipment operator I	1.6	3	3	$358–415	$13,472	$14,152
4	Laborer	10.5	12	12	310–358	49,712	51,168
5	Supervising clerk II	–	1	1	458–556	5,496	5,772
6	Supervising clerk I	1	1	1	395–481	5,611	5,772
7	Senior stenographer-clerk	0.7	1	1	341–415	4,458	4,683
8	Intermediate stenographer-clerk	1.2	1	1	295–358	4,126	4,296
9	Senior typist-clerk	1.6	2	2	341–415	9,266	9,587
10	Intermediate typist-clerk	14.5	16	16	281–358	61,086	63,317
11	Intermediate clerk	7.8	8	8	281–341	30,651	31,813
12	Intermediate account clerk	1.7	2	2	281–341	7,782	7,962
13	Junior clerk	0.7	1	1	243–295	3,255	3,414
14	Janitor	1	1	1	268–325	3,900	3,900
15	Statewide:						
16	Temporary help	30.4	30	30	(113,246)	110,240	110,260
17	Overtime	8.6	10	10	(33,289)	40,000	40,000
18							
19	Totals, Positions Now Authorized	193.2	215.5	212.5	$878,231	$981,395	$989,841
20							
21							
22							
23							
24							
25							
26							
27					SALARY RANGE		
28	Executive secretary	1	1	1	$782–950	$11,400	$11,400
29	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
30	Intermediate typist-clerk	1.9	3	3	255–358	11,352	11,706
31	Temporary help—office	1.4	0.5	1.2	3,821	1,686	3,878
32	Temporary help—needs team	0.4	–	–	2,243	–	–
33							
34	Totals, Positions Now Authorized	5.7	5.5	6.2	$28,376	$29,418	$31,964
35							
36							
37							
38							
39							
40							
41							
42					SALARY RANGE		
43	Executive officer	1	1	1	$950–1,100	$13,200	$13,200
44	Actuary—half-time	0.5	0.5	0.5	1,050–1,200	7,200	7,200
45	Administrative assistant II	1	1	1	613–745	7,984	8,384
46	General accountant III	–	1	1	613–745	7,666	8,048
47	General accountant II	1	–	–	505–613	–	–
48	Accountant auditor I	1	2	2	415–556	9,902	10,574
49	Supervising clerk I	1	1	1	395–481	5,430	5,703
50	Senior tabulating machine operator	1.1	1	1	358–436	4,296	4,512
51	Accounting technician II	2	2	2	341–415	9,960	9,960
52	Senior clerk	5	8	8	341–415	33,813	37,682
53	Senior typist-clerk	1	1	1	341–415	4,980	4,980
54	Tabulating machine operator	1	2	2	325–395	7,894	8,646
55	Key punch operator	2	3	3	295–358	12,222	12,402
56	Intermediate account clerk	3.4	4	4	281–341	14,316	15,030
57	Intermediate typist-clerk	8.9	8	8	281–358	31,044	32,194
58	Intermediate clerk	7.4	14	14	281–341	51,085	53,767
59	Junior-intermediate typist-clerk	3.9	3	3	255–358	9,833	10,321
60	Temporary help	7.2	1.8	1.8	(21,655)	5,478	5,478
61							
62	Totals, Positions Now Authorized	48.4	54.3	54.3	$209,541	$236,303	$248,081
63							
64							
65							
66							
67							
68							
69							
70	Research director	0.5	0.5	–	$1,083	$6,500	–
71	Temporary help	1.5	1.3	–	(4,636)	11,440	–
72							
73	Totals, Positions Now Authorized	2	1.8	–	$11,136	$17,940	–
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SCHOLARSHIP COMMISSION

STATE TEACHERS' RETIREMENT SYSTEM

CALIFORNIA PUBLIC LIBRARY COMMISSION

HASTINGS COLLEGE OF LAW

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**ADMINISTRATION**						
4	Dean	1	1	1	$22,040	$23,000	$23,000
5	Assistant dean	–	0.1	0.1	–	1,000	1,000
6	Associate dean and registrar	1	–	–	16,530	–	–
7	Registrar	–	1	1	–	16,530	17,357
8	Assistant registrar and accountant	1	1	1	7,800	8,700	9,300
9	Stenographer-clerk	5	6	6	21,991	26,115	28,100
10	Clerk	2	2	2	2,063	2,500	3,000
11	Temporary help	0.1	0.2	0.2	478	750	750
13	Totals, Positions Now Authorized	10.1	11.3	11.3	$70,902	$78,595	$82,507
16	**INSTRUCTION**						
18	Teacher	12.3	14.4	13.8	$148,180	$178,325	$193,200
19	Director of moot court	0.1	0.1	0.1	1,000	1,000	1,000
20	Faculty advisor—Law Journal	0.1	0.1	0.1	1,000	1,000	1,000
21	Librarian	1	1	1	7,740	7,740	8,127
22	Research assistant—part-time	0.5	0.5	0.5	528	1,200	1,900
23	Student assistant—library	1.7	2	2	5,898	6,000	6,500
25	Totals, Positions Now Authorized	15.7	18.1	17.5	$164,346	$195,265	$211,727
28	**PLANT OPERATION**						
30	Building manager	1	1	1	$7,050	$7,200	$7,800
31	Student assistant	6.5	6.5	6.5	17,431	18,250	19,216
33	Totals, Positions Now Authorized	7.5	7.5	7.5	$24,481	$25,450	$27,016
36	**SUMMER SESSION**						
38	Teacher	0.4	0.7	1.4	$1,910	$3,300	$2,000
41	GRAND TOTALS, POSITIONS NOW AUTHORIZED	33.7	37.6	37.7	$261,639	$302,610	$323,250

DEPARTMENT OF EMPLOYMENT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR**						
3							
4					SALARY RANGE		
5	Director	1	1	1	$1,583	$19,000	$19,000
6	Deputy director	1	1	1	1,417	17,000	17,000
7	Assistant to the director	1	1	1	676–821	9,162	9,618
8	Senior administrative analyst	1	1	1	745–905	10,860	10,860
9	Secretary-stenographer	1	1	1	395–481	5,772	5,772
10	Secretary to deputy director	1	1	1	395–481	5,772	5,772
11	Intermediate stenographer-clerk	1.1	1	1	295–358	3,720	3,900
12							
13	Totals, Positions Now Authorized	7.1	7	7	$70,673	$71,286	$71,922
14							
15							
16	**ADVISORY COUNCIL**						
17							
18	Executive secretary	1	1	1	$644–782	$8,940	$9,384
19	Secretary-stenographer	1	1	1	395–481	5,772	5,772
20							
21	Totals, Positions Now Authorized	2	2	2	$14,607	$14,712	$15,156
22							
23							
24	**LEGAL SECTION**						
25							
26	Principal counsel	1	1	1	$1,000–1,150	$13,800	$13,800
27	Senior counsel	1	1	1	905–1,050	12,600	12,600
28	Associate tax counsel	6.2	7	7	745–905	72,455	73,946
29	Assistant counsel	0.7	–	–	556–676	–	–
30	Senior legal stenographer	2	2	2	358–436	9,953	10,192
31	Intermediate stenographer-clerk	2.2	3	3	295–358	11,010	11,551
32							
33	Totals, Positions Now Authorized	13.1	14	14	$112,107	$119,818	$122,089
34							
35							
36	**PUBLIC INFORMATION SECTION**						
37							
38	Information officer II	1	1	1	$710–862	$10,344	$10,344
39	Information officer I	1	2	2	584–710	14,800	15,536
40	Assistant information officer	–	1	1	458–556	5,496	5,772
41	Radio, television, and motion picture						
42	specialist	1	1	1	584–710	8,520	8,520
43	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
44	Intermediate stenographer-clerk	–	1	1	295–358	3,630	3,810
45							
46	Totals, Positions Now Authorized	4	7	7	$30,728	$47,770	$48,962
47							
48							
49	**RESEARCH AND STATISTICS SECTION**						
50							
51							
52	Chief	1	1	1	$905–1,050	$12,600	$12,600
53	Senior statistician	1	1	1	745–905	10,860	10,860
54	Senior research technician	1	1	1	745–905	10,860	10,860
55	Associate statistician	1	1	1	613–745	8,940	8,940
56	Associate research technician	5.6	7	7	613–745	58,818	60,084
57	Assistant statistician	1.5	1	1	505–613	7,356	7,356
58	Assistant research technician	2	4	4	505–613	27,032	27,640
59	Junior research technician	6.3	10	10	415–505	53,838	55,916
60	Research assistant	1.3	2	2	376–415	9,252	9,720
61	Employment security officer III	–	1	1	481–584	5,772	6,060
62	Supervising account clerk I	0.8	–	–	395–481	–	–
63	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
64	Senior typist-clerk	1	1	1	341–415	4,422	4,645
65	Senior account-clerk	3.9	4	4	341–415	18,002	18,825
66	Senior clerk	0.6	1	1	341–415	4,980	4,980
67	Intermediate stenographer-clerk	2	3	3	295–358	12,200	12,572
68	Intermediate typist-clerk	3.6	5	5	281–358	19,419	19,976
69	Intermediate account clerk	28.5	28	24	281–341	105,882	94,582
70	Overtime	0.1	0.1	0.1	(201)	300	300
71							
72	Totals, Positions Now Authorized	62.2	72.1	68.1	$314,827	$375,513	$370,896
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**INVESTIGATION SECTION**						
3					SALARY RANGE		
4	Chief special investigator	1	1	1	$710–862	$10,221	$10,344
5	Supervising special investigator II	4	4	4	613–745	34,424	34,804
6	Supervising special investigator I	1.1	1	1	530–644	7,728	7,728
7	Senior special investigator	8.4	9	9	481–584	61,474	62,096
8	Special investigator	50.9	55	55	436–530	330,719	338,712
9	Senior field representative	1.3	3	3	436–530	15,806	16,603
10	Senior account clerk	1	1	1	341–415	4,980	4,980
11	Senior stenographer-clerk	3.1	3	3	341–415	14,175	14,640
12	Intermediate stenographer-clerk	12	11	11	295–358	42,890	44,583
13	Intermediate typist-clerk	3	4	4	281–358	14,942	15,399
14							
15	Totals, Positions Now Authorized	85.8	92	92	$500,066	$537,359	$549,889
16							
17							
18	**DIVISION OF APPEALS**						
19							
20	Unemployment Insurance Appeals						
21	Board:						
22	Board member	2.8	3	3	$1,417	$51,000	$51,000
23	Principal appeals and review officer	2	2	2	1,050–1,200	28,800	28,800
24	Appeals and review officer	4	5	5	745–905	50,856	52,308
25	Senior referee	1	1	1	905–1,050	12,600	12,600
26	Referee	5	5	5	745–905	54,300	54,300
27	Supervising clerk I	1	1	1	395–481	5,772	5,772
28	Secretary-stenographer	1	1	1	395–481	5,772	5,772
29	Senior legal stenographer	2	2	2	358–436	9,858	10,092
30	Senior stenographer-clerk	0.7	1	1	341–415	4,422	4,645
31	Senior clerk	1	1	1	341–415	4,980	4,980
32	Intermediate stenographer-clerk	3	3	3	295–358	12,668	12,871
33	Intermediate typist-clerk	3.1	6	6	281–358	21,868	22,554
34	Intermediate clerk	1	1	1	281–341	4,092	4,092
35	Junior clerk	0.1	1	1	243–295	3,000	3,151
36	Area Referee Section:						
37	Senior referee	3	3	3	905–1,050	37,800	37,800
38	Referee	37.3	49	49	745–905	499,835	508,395
39	Hearing reporter	34.6	48	48	505–613	320,929	330,849
40	Employment security officer II	1	1	1	436–530	6,360	6,360
41	Employment security officer I	1	1	1	376–458	5,496	5,496
42	Supervising clerk I	3	3	3	395–481	16,545	16,798
43	Senior legal stenographer	1	1	1	358–436	5,232	5,232
44	Senior typist-clerk	2	2	2	341–415	9,294	9,511
45	Senior file clerk	1	1	1	341–415	4,980	4,980
46	Intermediate stenographer-clerk	9.5	16	16	295–358	60,658	63,033
47	Intermediate typist-clerk	31	43	43	281–358	157,685	163,723
48	Intermediate file clerk	1	1	1	281–341	4,092	4,092
49	Intermediate clerk	1	1	1	281–341	4,092	4,092
50	Duplicating machine operator I	0.7	–	–	255–310	–	–
51							
52	Totals, Positions Now Authorized	154.8	203	203	$1,116,201	$1,402,986	$1,433,298
53							
54							
55	**DIVISION OF PUBLIC EMPLOYMENT**						
56	**OFFICES AND BENEFIT**						
57	**PAYMENTS**						
58							
59	Office of Chief of Division:						
60	Chief of division	1	1	1	$1,100–1,250	$15,000	$15,000
61	Chief of field operations	1	1	1	950–1,100	13,200	13,200
62	Employment security officer VI	1	1	1	676–821	9,852	9,852
63	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
64	Intermediate stenographer-clerk	0.1	–	–	295–358	–	–
65	Intermediate typist-clerk	0.8	1	1	281–358	3,645	3,825
66	Management Inspection Section:						
67	Employment security officer VI	1	1	1	676–821	9,852	9,852
68	Employment security officer V	3.6	4	4	613–745	34,176	34,548
69	Employment security officer IV	3.1	4	4	556–676	30,801	31,904
70	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
71	Employment Service Technical						
72	Section:						
73	Employment security administrative						
74	officer	0.8	1	1	821–1,000	10,731	11,265
75	Employment security officer VI	0.2	–	–	676–821	–	–
76	Employment security officer V	1	2	2	613–745	17,460	17,880
77	Employment security officer IV	4	3	3	556–676	23,704	24,080
78	Employment security officer III	3.3	3	3	481–584	21,024	21,024
79	Employment security officer II	2	2	2	436–530	12,720	12,720
80	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
81	Intermediate stenographer-clerk	4	4	4	295–358	16,868	17,065
82	Intermediate typist-clerk	2.1	2	2	281–358	7,767	7,947
83	Overtime	–	–	–	(195)	–	–
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued**						
6	Occupational Analysis Field Center: [a]				SALARY RANGE		
7	Employment security officer V	–	1	1	$613–745	$8,112	$8,520
8	Employment security officer III	–	2	2	481–584	12,520	13,344
9	Employment security officer II	–	1	1	436–530	6,335	6,360
10	Employment security officer I	–	4	4	376–458	21,468	21,720
11	Intermediate typist-clerk	–	1	1	281–341	3,372	3,540
12	Benefit Payments Technical Section:						
13	Employment security administrative officer	1	1	1	821–1,000	12,000	12,000
15	Employment security officer VI	1	1	1	676–821	9,852	9,852
16	Employment security officer V	2	2	2	613–745	17,670	17,880
17	Employment security officer IV	4	6	5	556–676	45,682	39,264
18	Employment security officer III	4	4	4	481–584	28,032	28,032
19	Employment security officer II	5.3	7	7	436–530	42,679	43,356
20	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
21	Intermediate stenographer-clerk	3	5	4	295–358	19,832	16,608
22	Intermediate typist-clerk	1.6	1	1	281–358	3,989	4,092
23	Intermediate clerk	1	1	1	281–341	4,092	4,092
24	Overtime	–	–	–	(22)	–	–
25	Interstate Unit:						
26	Employment security officer V	1	1	1	613–745	8,940	8,940
27	Employment security officer III	1	1	1	481–584	6,756	7,008
28	Employment security officer II	4.7	5	5	436–530	30,888	31,475
29	Employment security officer I	24.3	25	25	376–458	136,884	137,136
30	Employment security trainee	1.8	4	4	358–415	17,958	18,865
31	Supervising clerk I	1.1	1	1	395–481	5,772	5,772
32	Senior typist-clerk	1	1	1	341–415	4,980	4,980
33	Intermediate stenographer-clerk	10.1	12	12	295–358	47,689	49,056
34	Intermediate typist-clerk	11.7	14	14	281–358	50,268	52,449
35	Intermediate clerk	6.9	6	6	281–341	24,150	25,350
36	Intermediate file clerk	1	1	1	281–341	4,092	4,092
37	Temporary help—seasonal claims load	12	48	21	46,516	188,952	78,577
39	Overtime	3.2	0.1	0.1	(12,400)	500	500
40	Farm Placement Section:						
41	Chief of farm placement service	1	1	1	821–1,000	12,000	12,000
43	Assistant chief of farm placement service	–	2	2	676–821	18,768	19,704
44	Farm placement supervisor	12	10	10	613–745	89,400	89,400
45	Farm placement representative	41.9	42	42	436–530	261,352	262,998
46	Employment security officer III	0.2	1	1	481–584	5,772	6,060
47	Employment security officer II	2	2	2	436–530	12,720	12,720
48	Employment security officer I	14.2	19	19	376–458	99,219	100,622
49	Employment security trainee	8.4	14	14	358–415	65,485	67,534
50	Senior research technician	0.8	–	–	745–905	–	–
51	Assistant research technician	1.8	–	–	505–613	–	–
52	Junior research technician	1.1	–	–	415–505	–	–
53	Research assistant	1.6	–	–	376–415	–	–
54	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
55	Intermediate stenographer-clerk	13.6	12	12	295–358	49,594	50,916
56	Intermediate typist-clerk	4.1	4	4	281–358	14,049	14,745
57	Intermediate clerk	1	1	1	281–341	4,092	4,092
58	Intermediate account clerk	0.9	–	–	281–341	–	–
59	Janitor	1.4	2	2	268–325	6,630	6,941
60	Temporary help—seasonal farm placement work	46.6	49	49	(197,015)	205,800	206,623
62	Overtime	0.3	0.3	0.3	(1,283)	1,500	1,500
63	Coastal Area Office:						
64	Employment security administrative officer	1	1	1	821–1,000	10,602	11,130
65	Employment security officer VI	3.5	4	4	676–821	38,371	39,096
66	Employment security officer V	2.7	3	3	613–745	26,750	26,820
67	Employment security officer IV	3.9	4	4	556–676	30,376	31,088
68	Employment security officer III	1.2	1	1	481–584	7,008	7,008
69	Employment security officer II	1.8	2	2	436–530	12,720	12,720
70	Associate research technician	1	1	1	613–745	8,940	8,940
71	Assistant research technician	2.9	4	4	505–613	26,443	27,386
72	Junior research technician	1.2	1	1	415–505	4,980	5,232
73	Senior stenographer-clerk	1	1	1	341–415	4,092	4,296
74	Intermediate stenographer-clerk	2	2	2	295–358	7,926	8,106
75	Intermediate typist-clerk	2	2	2	281–358	7,432	7,632

[a] 1 of 5 national centers to gather job analysis data from the 11 western states.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued**						
3							
4							
5							
6	Interior Area Office:						
7	Employment security administrative				SALARY RANGE		
8	officer	1	1	1	$821–1,000	$12,000	$12,000
9	Employment security officer VI	2	2	2	676–821	19,704	19,704
10	Employment security officer V	5	5	5	613–745	44,700	44,700
11	Employment security officer IV	3	3	3	556–676	23,735	24,112
12	Employment security officer III	2	2	2	481–584	14,016	14,016
13	Employment security officer II	0.1	1	1	436–530	5,820	6,110
14	Associate research technician	1	1	1	613–745	8,940	8,940
15	Assistant research technician	2	2	2	505–613	13,596	14,277
16	Senior stenographer-clerk	1	1	1	341–415	4,940	4,980
17	Intermediate stenographer-clerk	3.4	4	4	295–358	17,184	17,184
18	Southern Area Office:						
19	Employment security administrative						
20	officer	1	1	1	821–1,000	11,650	12,000
21	Employment security officer VI	3	3	3	676–821	29,556	29,556
22	Employment security officer V	7.8	8	8	613–745	70,791	71,310
23	Employment security officer IV	1	1	1	556–676	7,952	8,112
24	Employment security officer III	2.8	3	3	481–584	19,592	20,076
25	Employment security officer II	4.6	4	4	436–530	25,020	25,315
26	Employment security officer I	2.3	–	–	376–458	–	–
27	Associate research technician	2	2	2	613–745	17,880	17,880
28	Assistant research technician	4	4	4	505–613	27,744	28,392
29	Senior stenographer-clerk	3	3	3	341–415	14,920	14,940
30	Senior account clerk	1	1	1	341–415	4,980	4,980
31	Intermediate stenographer-clerk	5.9	6	6	295–358	25,159	25,572
32	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
33	Local Offices:						
34	Employment security officer V	18.1	18	18	613–745	156,437	158,656
35	Employment security officer IV	26.9	30	30	556–676	234,443	238,672
36	Employment security officer III	83.5	98	98	481–584	679,084	686,784
37	Employment security officer II	221	223	223	436–530	1,387,561	1,401,704
38	Employment security officer I	799.4	858	858	376–458	4,609,635	4,649,285
39	Employment security trainee	255.4	376	376	358–415	1,730,368	1,798,684
40	Employment and claims assistant	153.8	154	154	2.05–2.15 hr	646,800	649,387
41	Senior clerk	12.3	13	13	341–415	63,682	64,405
42	Senior typist-clerk	1	1	1	341–415	4,512	4,740
43	Senior stenographer-clerk	3.3	4	4	341–415	18,844	19,292
44	Senior file clerk	1	1	1	341–415	4,980	4,980
45	Senior cashier-clerk	17.9	24	24	341–415	109,597	112,533
46	Intermediate stenographer-clerk	116.2	120	120	295–358	489,997	500,007
47	Intermediate typist-clerk	175.4	179	179	281–358	676,278	699,905
48	Intermediate clerk	30.9	43	43	281–345	157,292	162,610
49	Intermediate file clerk	30.8	38	38	281–341	144,306	147,846
50	Assistant cashier-clerk	0.5	1	1	281–341	3,456	3,630
51	Junior stenographer-clerk	1.2	2	2	268–325	6,999	7,341
52	Junior typist-clerk	5.9	10	10	255–310	31,146	32,707
53	Junior clerk	5.5	8	8	243–295	23,805	24,987
54	Storekeeper I	0.9	–	–	358–436	–	–
55	Stock clerk	2	2	2	310–376	9,024	9,024
56	Telephone operator	17.2	18	18	281–341	70,528	71,864
57	Janitor foreman I	2	2	2	295–358	8,592	8,592
58	Janitor	85.6	95	95	268–325	350,116	357,751
59	Temporary help	760.5	815	347	(3,243,812)	3,423,000	1,463,230
60	Overtime	5.8	5.8	5.8	(24,692)	24,700	24,700
61							
62	Totals, Positions Now Authorized	3,208.7	3,575.2	3,078.2	$15,911,028	$17,540,634	$15,689,091
63							
64							
65	**DIVISION OF ACCOUNTS AND TAX COLLECTIONS**						
66							
67							
68	Central Office—Auditing Section:						
69	Chief employment tax auditor	1	1	1	$905–1,050	$12,600	$12,600
70	Supervising employment tax						
71	auditor I	3	3	3	676–821	29,556	29,556
72	Employment tax auditor III	2	2	2	613–745	17,188	17,600
73	Employment tax auditor II	19	19	19	505–613	139,080	139,416
74	Accountant-auditor I	11.9	12	12	415–505	72,112	72,386
75	Accounting technician II	0.1	–	–	341–415	–	–
76	Supervisor of collections	1	1	1	644–782	9,384	9,384
77	Senior stenographer-clerk	1	1	1	341–415	4,494	4,721
78	Senior typist-clerk	1.1	1	1	341–415	4,404	4,626
79	Senior clerk	1	1	1	341–415	4,980	4,980
80	Intermediate stenographer-clerk	3	3	3	295–358	11,721	12,084
81	Intermediate typist-clerk	8.2	8	8	281–358	31,879	32,379
82	Intermediate clerk	2.8	3	3	281–341	11,784	12,372
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ACCOUNTS AND**						
3	**TAX COLLECTIONS—Continued**						
4							
5	Field Auditing Section:						
6	Supervising employment tax				SALARY RANGE		
7	auditor II	4	4	4	$745–905	$43,440	$43,440
8	Supervising employment tax						
9	auditor I	10	10	10	676–821	98,520	98,520
10	Employment tax auditor III	29	29	29	613–745	258,148	258,980
11	Employment tax auditor II	141.1	142	142	505–613	1,028,549	1,034,557
12	Accountant-auditor I	22.5	24	24	415–505	133,263	138,437
13	Junior accountant-auditor	3.6	6	6	395–436	29,855	31,035
14	Accounting technician III	1	1	1	395–481	5,772	5,772
15	Accounting technician II	3.2	4	4	341–415	19,920	19,920
16	Field representative	28	26	26	395–481	140,886	145,323
17	Senior account clerk	1	1	1	341–415	4,980	4,980
18	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
19	Senior clerk	1	1	1	341–415	4,980	4,980
20	Intermediate stenographer-clerk	38.9	38.5	38.5	295–358	157,433	161,052
21	Intermediate account clerk	1	2	2	281–341	7,464	7,632
22	Intermediate clerk	1.7	1	1	281–341	4,092	4,092
23	Intermediate typist-clerk	12.7	14	14	281–358	55,006	55,944
24	Janitor	1.2	1.8	1.8	268–325	6,536	6,714
25							
26	Totals, Positions Now Authorized	357	362.3	362.3	$2,307,075	$2,357,986	$2,383,442
27							
28							
29	**OFFICE OF ASSISTANT DIRECTOR-**						
30	**COMPTROLLER**						
31							
32	Assistant director-comptroller	1	1	1	$1,050–1,200	$14,400	$14,400
33	Employment tax auditor III	1	1	1	613–745	8,940	8,940
34	Employment tax auditor II	1	1	1	505–613	7,356	7,356
35	Secretary-stenographer	1	1	1	395–481	5,496	5,772
36	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
37	Standards and Methods Section:						
38	Supervising administrative analyst	–	1	1	821–1,000	11,400	12,000
39	Associate administrative analyst	3	3	3	613–745	26,366	26,785
40	Assistant administrative analyst	2.4	3	3	505–613	20,185	20,822
41	Administrative trainee	0.3	–	–	376–415	–	–
42	Supervising unemployment insur-						
43	ance procedures technician	1	–	–	745–905	–	–
44	Employment security officer IV	0.1	–	–	556–676	–	–
45	Accounting-tabulating machine						
46	supervisor III	–	1	1	613–745	7,356	7,728
47	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
48	Senior file clerk	1	1	1	341–415	4,980	4,980
49	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
50	Accounting Section:						
51	Chief	1	1	1	905–1,050	12,600	12,600
52	Unemployment insurance accounting						
53	supervisor	3.1	3	3	676–821	29,088	29,556
54	General accountant III	2.7	3	3	613–745	24,646	25,433
55	General accountant II	5	5	5	505–613	36,780	36,780
56	Accountant-auditor I	2.5	3	3	415–505	18,180	18,480
57	Office supervisor I	1	1	1	530–644	7,728	7,728
58	Accounting technician III	13.2	15	15	395–481	84,125	84,996
59	Accounting technician II	23.3	24	24	341–415	116,515	117,638
60	Supervising account clerk II	1	1	1	458–556	6,672	6,672
61	Supervising file clerk II	2	2	2	458–556	13,292	13,344
62	Supervising account clerk I	1.9	2	2	395–481	10,512	10,752
63	Supervising clerk I	4	4	4	395–481	23,088	23,088
64	Supervising file clerk I	1	1	1	395–481	5,772	5,772
65	Senior clerk	17.3	17	17	341–415	84,660	84,660
66	Senior account clerk	3.6	4	4	341–415	19,344	19,566
67	Senior file clerk	9	9	9	341–415	43,428	44,112
68	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
69	Intermediate stenographer-clerk	10.1	10	10	295–358	42,335	42,549
70	Intermediate typist-clerk	15.6	16	16	281–358	61,296	62,922
71	Intermediate clerk	41	41	41	281–341	155,757	163,272
72	Intermediate account clerk	123.5	141	141	281–341	549,282	560,405
73	Intermediate file clerk	9.8	10	10	281–341	40,920	40,920
74	Junior typist-clerk	2.8	4	4	255–310	12,799	13,427
75	Junior clerk	42.4	42	42	243–295	134,809	139,580
76	Supervising calculating machine						
77	operator	1	1	1	325–395	4,740	4,740
78	Calculating machine operator	6.6	7	7	281–341	28,422	28,612
79	Addressing machine operator	1.4	1	1	255–310	3,720	3,720
80	Laborer	5.1	6	6	310–358	24,804	25,176
81	Temporary help—seasonal cashier						
82	workload	23	23	23	(86,250)	87,354	91,586
83	Temporary help—seasonal claims						
84	load	76.4	103	69	(297,224)	394,176	292,880
85	Overtime	0.2	0.2	0.2	(678)	700	700
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**OFFICE OF ASSISTANT DIRECTOR-**						
3	**COMPTROLLER—Continued**						
4							
5	Tabulating Section:				SALARY RANGE		
6	Chief	1	1	1	$905–1,050	$12,600	$12,600
7	Assistant chief data processing	0.8	1	1	710–862	10,344	10,344
8	Supervisor electronic data processing	3	4	4	644–782	36,987	37,425
9	Programmer electronic data						
10	processing	8.8	13	13	530–644	98,568	100,061
11	Accounting tabulating machine						
12	supervisor IV	0.2	–	–	676–821	–	–
13	Accounting tabulating machine						
14	supervisor III	1.9	1	1	613–745	8,730	8,940
15	Accounting tabulating machine						
16	supervisor II	10	6	6	505–613	41,174	42,484
17	Accounting tabulating machine						
18	supervisor I	4	4	4	415–505	23,221	23,928
19	Senior tabulating machine operator	22	22	22	358–436	112,964	114,201
20	Tabulating machine operator	36.9	43	35	325–395	188,834	160,897
21	Tabulating machine operator trainee	7	11	7	255–295	34,518	23,058
22	Key punch unit supervisor	3	3	3	395–481	17,316	17,316
23	Supervising key punch operator	11	11	11	341–415	54,331	54,560
24	Key punch operator	107.2	106	106	295–358	438,227	445,426
25	Key punch operator trainee	17.8	33	14	255–295	102,930	46,116
26	Accounting technician III	2	2	2	395–481	11,383	11,544
27	Accounting technician II	2	2	2	341–415	9,960	9,960
28	Supervising clerk I	2	2	2	395–481	11,544	11,544
29	Senior account clerk	1.2	1	1	341–415	4,980	4,980
30	Senior clerk	3	3	3	341–415	14,800	14,940
31	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
32	Intermediate typist-clerk	2.1	2	2	281–358	7,618	7,797
33	Intermediate account clerk	8.2	11	9	281–341	41,917	35,640
34	Intermediate file clerk	2	2	2	281–341	8,184	8,184
35	Intermediate clerk	19.2	18	18	281–341	72,822	76,450
36	Junior typist-clerk	1	1	1	255–310	3,346	3,512
37	Junior clerk	2.1	2	2	243–295	7,080	7,080
38	Supervising calculating machine						
39	operator	1	1	1	325–395	4,740	4,740
40	Calculating machine operator	4	4	4	281–341	15,654	16,017
41	Stock clerk	1.1	1	1	310–376	4,314	4,512
42	Laborer	5.1	6	6	310–358	25,137	25,476
43	Janitor	1	1	1	268–325	3,900	3,900
44	Overtime	19.1	19	19	(82,337)	82,000	82,000
45	General Administrative Services:						
46	Administrative service officer III	1	1	1	905–1,050	12,600	12,600
47	Training officer II	1	1	1	745–905	10,430	10,860
48	Training officer I	1	2	2	613–745	16,226	17,041
49	Employment security officer IV	1	–	–	556–676	–	–
50	Senior stenographer-clerk	1	1	1	341–415	4,228	4,440
51	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
52	Property Unit:						
53	Business service officer III	1	1	1	613–745	8,940	8,940
54	Business service officer II	1	1	1	556–676	8,112	8,112
55	Business service officer I	2	2	2	505–613	13,999	14,364
56	Building maintenance man	1	1	1	358–415	4,980	4,980
57	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
58	Intermediate stenographer-clerk	3	3	3	295–358	12,752	12,888
59	Intermediate typist-clerk	3	3	3	281–358	12,276	12,276
60	Intermediate clerk	2	2	2	281–341	8,184	8,184
61	Area Business Management Unit:						
62	Business service officer III	2	2	2	613–745	17,880	17,880
63	Business service officer II	2	2	2	556–676	15,904	16,224
64	Business service officer I	1.4	2	2	505–613	13,762	14,140
65	Employment tax auditor II	4	4	4	505–613	29,395	29,424
66	Stationary engineer	1.4	–	–	436–505	–	–
67	Office building engineer	0.4	2	2	436–505	12,120	12,120
68	Storekeeper II	0.2	1	1	415–505	4,980	5,232
69	Storekeeper I	1.1	2	2	358–436	9,972	10,212
70	Stock clerk	2	2	2	310–376	8,597	8,934
71	Duplicating machine operator I	–	1	1	255–310	3,151	3,307
72	Janitor foreman II	1.9	1	1	341–415	4,980	4,980
73	Janitor foreman I	1	–	–	295–358	–	–
74	Janitor	18.2	7	7	268–325	27,075	27,255
75	Building maintenance man	3	3	3	358–415	14,643	14,880
76	Laborer	1.9	1	1	310–358	3,980	4,177
77	Supervising clerk II	0.7	2	2	458–556	12,320	12,928
78	Supervising clerk I	1	–	–	395–481	–	–
79	Supervising telephone operator II	1	1	1	358–436	5,232	5,232
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued**						
3							
4							
5	Area Business Management Unit—Continued						
6					SALARY RANGE		
7	Supervising telephone operator I	1	1	1	$310–376	$4,512	$4,512
8	Supervising typist-clerk I	0.3	–	–	395–481	–	–
9	Senior stenographer-clerk	2	2	2	341–415	9,760	9,960
10	Senior typist-clerk	1	1	1	341–415	4,569	4,800
11	Teletypewriter operator	2.1	2	2	310–376	8,354	8,772
12	Telephone operator	7.6	8	8	281–341	31,520	31,872
13	Intermediate stenographer-clerk	0.3	1	1	295–358	3,964	4,160
14	Intermediate typist-clerk	15	14	14	281–358	52,863	54,590
15	Intermediate clerk	2	2	2	281–341	7,977	8,168
16	Junior clerk	1	1	1	243–295	3,540	3,540
17	Overtime	1.2	1.2	1.2	(4,537)	4,500	4,500
18	Personnel Section:						
19	Personnel officer II	1	1	1	782–950	11,400	11,400
20	Associate personnel analyst	1	2	2	613–745	16,296	16,668
21	Junior staff analyst	1	2	2	415–505	10,752	11,292
22	Employment security officer I	0.6	–	–	376–458	–	–
23	Supervising clerk I	1	1	1	395–481	5,772	5,772
24	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
25	Senior clerk	2	2	2	341–415	9,960	9,960
26	Intermediate stenographer-clerk	1	2	2	295–358	7,836	8,016
27	Intermediate typist-clerk	4	4	4	281–358	15,816	15,996
28	Intermediate clerk	0.1	–	–	281–341	–	–
29	Fiscal Section—Accounting Group:						
30	Accounting officer IV	1	1	1	745–905	10,860	10,860
31	Accounting officer III	1	1	1	613–745	8,940	8,940
32	Accounting officer II	4	4	4	505–613	29,424	29,424
33	Accounting technician III	3	3	3	395–481	17,132	17,316
34	Bookkeeping machine operator II	1	1	1	310–376	4,512	4,512
35	Associate administrative analyst	1	1	1	613–745	8,940	8,940
36	Business service officer II	1	1	1	556–676	7,856	8,112
37	Property inspector	0.2	1	1	436–530	5,496	5,772
38	Storekeeper III	0.9	1	1	458–556	5,749	6,036
39	Storekeeper I	3.6	3	3	358–436	15,344	15,591
40	Stock clerk	5.6	5	5	310–376	21,544	22,170
41	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
42	Laborer	4.1	4	4	310–358	17,184	17,184
43	Janitor	0.2	0.3	0.3	268–325	975	975
44	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
45	Senior account clerk	1.9	2	2	341–415	9,242	9,456
46	Senior clerk	2	2	2	341–415	9,960	9,960
47	Intermediate stenographer-clerk	1.3	1	1	295–358	4,296	4,296
48	Intermediate typist-clerk	13	13	13	281–358	49,028	50,647
49	Intermediate account clerk	6	6	6	281–341	24,552	24,552
50	Intermediate file clerk	1	1	1	281–341	4,092	4,092
51	Intermediate clerk	2	2	2	281–341	8,184	8,592
52	Calculating machine operator	1	1	1	281–341	3,660	3,840
53	Overtime	0.2	0.2	0.2	(740)	750	750
54	Supervising clerk II	1	1	1	458–556	6,672	6,672
55	Fiscal Section—Office Services Group:						
56	Office supervisor I	1	1	1	530–644	7,728	7,728
57	Graphic artist	1	1	1	395–481	5,772	5,772
58	Duplicating machine supervisor II	1	1	1	415–505	6,060	6,060
59	Duplicating machine supervisor I	1	1	1	341–415	4,980	4,980
60	Duplicating machine operator II	3.9	4	4	281–358	16,220	16,638
61	Duplicating machine operator I	0.9	1	1	255–310	3,255	3,414
62	Photocopyist	2	2	2	310–376	8,844	9,024
63	Addressing machine operator	1	1	1	255–310	3,720	3,720
64	Supervising clerk I	1	1	1	395–481	5,772	5,772
65	Supervising typist-clerk I	3	3	3	395–481	17,316	17,316
66	Senior clerk	1.6	2	2	341–415	9,174	9,384
67	Senior typist-clerk	10	10	10	341–415	49,425	49,700
68	Senior file clerk	1	1	1	341–415	4,588	4,820
69	Intermediate typist-clerk	38	44	44	281–358	173,851	177,791
70	Intermediate clerk	24.1	25	25	281–341	96,408	101,131
71	Junior typist-clerk	3.7	4	4	255–310	12,890	13,527
72	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
73	Teletypewriter operator	2	2	2	310–376	9,024	9,024
74	Junior clerk	11.2	10	10	243–295	31,439	32,665
75	Overtime	2	2	2	(6,666)	7,000	7,000
76	Totals, Positions Now Authorized	1,057.1	1,131.9	1,064.9	$4,660,876	$5,004,453	$4,882,164
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF DISABILITY AND HOSPITAL BENEFITS**						
3							
4							
5	General Administration:				SALARY RANGE		
6	Chief of division	1	1	1	$950–1,100	$13,200	$13,200
7	Disability insurance officer VI	4	4	4	676–821	39,096	39,408
8	Disability insurance officer IV	1	1	1	556–676	8,080	8,112
9	Disability insurance officer III	1	1	1	481–584	7,008	7,008
10	Disability insurance officer II	2	2	2	436–530	12,470	12,720
11	Senior stenographer-clerk	3	3	3	341–415	13,892	14,256
12	Intermediate stenographer-clerk	3	3	3	295–358	12,556	12,752
13	Claim Control Section:						
14	Disability insurance officer V	1	1	1	613–745	8,940	8,940
15	Disability insurance officer IV	1	1	1	556–676	7,856	8,112
16	Disability insurance officer III	4	4	4	481–584	28,032	28,032
17	Disability insurance officer II	7	7	7	436–530	43,430	43,748
18	Disability insurance officer I	3	3	3	376–458	16,488	16,488
19	Employment tax auditor II	1	1	1	505–613	7,356	7,356
20	Accountant-auditor I	1	1	1	415–505	6,060	6,060
21	Senior stenographer-clerk	0.2	1	1	341–415	4,664	4,900
22	Senior clerk	1	1	1	341–415	4,980	4,980
23	Intermediate stenographer-clerk	3	3	3	295–358	12,372	12,556
24	Intermediate typist-clerk	4.1	4	4	281–358	15,264	15,669
25	Intermediate clerk	1.9	3	3	281–341	10,828	11,172
26	Junior stenographer-clerk	1.1	1	1	268–325	3,372	3,540
27	Overtime	1.2	–	–	(6,505)	–	–
28	Disability Insurance District Offices:						
29	Disability insurance officer V	4.2	5	5	613–745	43,316	44,140
30	Disability insurance officer IV	6	6	6	556–676	47,627	48,320
31	Disability insurance officer III	9	11	11	481–584	74,224	75,192
32	Disability insurance officer II	29.5	33	33	436–530	204,130	206,438
33	Disability insurance officer I	96.3	109	109	376–458	577,515	586,054
34	Employment security trainee	35.5	35	35	358–415	161,746	168,494
35	Supervising clerk I	2	2	2	395–481	11,544	11,544
36	Senior stenographer-clerk	2	3	3	341–415	13,764	14,460
37	Senior typist-clerk	1.3	2	2	341–415	8,578	9,009
38	Senior clerk	4.1	3	3	341–415	13,716	14,156
39	Senior file clerk	2	2	2	341–415	9,960	9,960
40	Intermediate stenographer-clerk	50	55	55	295–358	221,157	226,940
41	Intermediate typist-clerk	94.2	113	113	281–358	424,157	438,654
42	Intermediate file clerk	21.7	23	23	281–341	88,657	90,811
43	Intermediate clerk	3.1	4	4	281–341	15,166	15,519
44	Janitor	1.7	1.9	1.9	268–325	6,544	6,675
45	Junior stenographer-clerk	1.9	3	3	268–325	10,054	10,553
46	Junior typist-clerk	4	4	4	255–310	13,209	13,800
47	Office of Medical Director:						
48	Medical director	1	1	1	1,100–1,250	15,000	15,000
49	Assistant medical director	2	2	2	905–1,050	25,200	25,200
50	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
51	Intermediate stenographer-clerk	2	2	2	295–358	8,151	8,340
52							
53	Totals, Positions Now Authorized	420	466.9	466.9	$2,056,414	$2,274,339	$2,323,248
54							
55	GRAND TOTALS, POSITIONS NOW						
56	AUTHORIZED	5,371.8	5,933.4	5,365.4	$27,094,602	$29,746,856	$27,890,157

BOARD OF CONTROL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
3	Board member (1) per diem	–	–	–	$25 day	$750	$750
4	Secretary	1	1	1	458–556	6,672	6,672
5	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
7	Totals, Positions Now Authorized	2	2	2	$12,277	$12,402	$12,402

STATE CONTROLLER

ADMINISTRATION DIVISION

LINE							
17	General Administration:				SALARY RANGE		
18	State Controller	1	1	1	$1,667	$18,000	$20,000
19	Deputy State Controller	1	1	1	1,250–1,350	16,200	16,200
20	Deputy State Controller,						
21	administrative	1	1	1	1,150–1,300	15,600	15,600
22	Assistant Deputy State Controller	0.9	1	1	950–1,100	13,200	13,200
23	Administrative adviser	0.6	1	1	1,000–1,150	12,600	12,600
24	Associate counsel	1	1	1	745–905	9,540	10,016
25	Administrative assistant	1	1	1	782–950	10,559	11,085
26	Secretary	1	1	1	436–530	6,360	6,360
27	Senior legal stenographer	2	2	2	358–436	10,464	10,464
28	Senior stenographer-clerk	1.9	2	2	341–415	9,208	9,420
29	Departmental Accounting:						
30	Accounting officer III	1	1	1	613–745	8,940	8,940
31	Accounting officer II	1	1	1	505–613	7,124	7,356
32	General accountant II	1	1	1	505–613	7,356	7,356
33	Supervising clerk I	1	1	1	395–481	5,565	5,772
34	Accounting technician II	3	3	3	341–415	14,940	14,940
35	Senior clerk	1	1	1	395–415	4,980	4,980
36	Intermediate clerk	5.4	6	6	281–341	22,991	23,526
37	Intermediate typist-clerk	3	3	3	281–358	11,784	11,964
38	Temporary help	0.2	0.3	0.3	(575)	1,035	1,035
40	Totals, Positions Now Authorized	28	29.3	29.3	$193,920	$206,446	$210,814

ACCOUNTING DIVISION

LINE							
45	General Administration:						
46	Chief of division	1	1	1	$950–1,100	$13,200	$13,200
47	Assistant chief of division	1	1	1	821–1,000	12,000	12,000
48	Senior legal stenographer	0.9	1	1	358–436	5,232	5,232
49	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
50	Financial Analysis:						
51	General accountant IV	1	1	1	745–905	10,860	10,860
52	General accountant III	2	2	2	613–745	17,880	17,880
53	General accountant II	4	4	4	505–613	28,768	29,105
54	Associate research technician	1	1	1	613–745	8,940	8,940
55	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
56	Control Accounts:						
57	Fiscal control officer	1	1	1	745–905	10,860	10,860
58	General accountant III	1	1	1	613–745	8,940	8,940
59	General accountant II	6.4	7	7	505–613	49,736	50,380
60	Accountant-auditor I	6.9	8	8	415–505	45,180	46,536
61	Revenue certification clerk	1	1	1	458–556	6,672	6,672
62	Accounting technician II	5.7	6	6	341–415	28,392	28,880
63	Senior account clerk	1	1	1	341–415	4,980	4,980
64	Intermediate stenographer-clerk	2	2	2	295–358	8,439	8,592
65	Intermediate typist-clerk	2.9	3	3	281–341	11,643	11,919
66	Intermediate account clerk	2	1	1	281–341	3,690	3,870
67	Intermediate clerk	0.5	2	2	281–341	7,458	7,797
68	Unclaimed Property:						
69	Unclaimed property officer	1	1	1	613–745	8,940	8,940
70	General accountant II	1	1	1	505–613	7,356	7,356
71	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
72	Intermediate clerk	1	1	1	281–341	4,092	4,092
73	Temporary help	0.3	0.9	0.9	(1,062)	3,000	3,000
75	Totals, Positions Now Authorized	47.6	50.9	50.9	$304,643	$319,830	$323,603

AUDITS DIVISION

LINE							
80	General Administration:						
81	Chief of division	1	1	1	$950–1,100	$13,200	$13,200
82	Assistant chief of division	1	1	1	821–1,000	12,000	12,000
83	Senior clerk	2	2	2	341–415	9,960	9,960
84	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296

STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**AUDITS DIVISION—Continued**						
3							
4	Claim Auditing:				SALARY RANGE		
5	Principal claim auditor	1	1	1	$530–644	$7,728	$7,728
6	Supervising claim auditor	5	5	5	458–556	33,360	33,360
7	Claim reviewer	4	4	4	395–481	23,088	23,088
8	Claim auditor	16	16	16	358–436	82,776	82,992
9	Senior account clerk	1	1	1	341–415	4,980	4,980
10	Senior clerk	2	2	2	341–415	9,960	9,960
11	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
12	Intermediate typist-clerk	2	2	2	281–358	8,184	8,184
13	Intermediate clerk	1	1	1	281–341	4,092	4,092
14	Supervising calculating machine						
15	operator	1	1	1	325–395	4,740	4,740
16	Calculating machine operator	4.9	5	5	281–341	20,396	20,460
17	Intermediate account clerk	4.7	5	5	281–341	19,908	20,088
18	Laborer	1	1	1	310–358	4,296	4,296
19	Field Auditing:						
20	Supervising governmental auditor II	1	1	1	745–905	10,860	10,860
21	Associate administrative analyst	1	1	1	613–745	8,048	8,452
22	Governmental auditor III	4.1	4	4	613–745	36,420	35,760
23	Governmental auditor III (expires						
24	June 30, 1960) [a]	–	1	1	613–745	7,635	7,728
25	Governmental auditor II	21.4	23	23	505–613	159,159	163,351
26	Governmental auditor II (expires						
27	June 30, 1960) [a]	–	1	1	505–613	6,210	6,516
28	Accountant-auditor I	8.9	8	8	415–556	44,758	46,397
29	Junior accountant-auditor	–	1	1	395–436	4,860	5,106
30	Accounting technician II	1	1	1	341–415	4,980	4,980
31	Intermediate stenographer-clerk	2	2	2	295–358	8,228	8,422
32	Intermediate typist-clerk	2	2	2	281–358	7,647	7,827
33	Intermediate clerk	1	1	1	281–341	4,092	4,092
34	Intermediate account clerk	1	1	1	281–341	4,092	4,092
35	Temporary help	0.3	0.6	0.6	(963)	2,000	2,000
36							
37	Totals, Positions Now Authorized	93.3	97.6	97.6	$544,066	$576,249	$583,303
38							
39							
40	**DISBURSEMENTS DIVISION**						
41							
42	General Administration:						
43	Chief of division	0.9	1	1	$905–1,050	$11,950	$12,550
44	Assistant chief of division	0.9	1	1	745–905	10,817	10,860
45	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
46	Intermediate clerk	1	1	1	281–341	4,092	4,092
47	Junior stenographer-clerk	0.9	1	1	268–325	3,442	3,615
48	Sacramento Office:						
49	Accounting tabulating machine						
50	supervisor IV	0.6	1	1	676–821	9,657	9,852
51	Accounting tabulating machine						
52	supervisor III	1.3	2	2	613–745	15,053	15,808
53	Accounting tabulating machine						
54	supervisor II	1.4	1	1	505–613	7,124	7,356
55	Accounting tabulating machine						
56	supervisor I	0.4	1	1	415–505	5,043	5,298
57	Senior tabulating machine operator	1.6	1	1	358–436	5,232	5,232
58	Tabulating machine operator	9.3	9	9	325–395	40,425	41,442
59	Tabulating machine operator						
60	trainee	0.5	1	1	255–295	3,138	3,294
61	Supervising key punch operator	1	1	1	341–415	4,880	4,980
62	Key punch operator	7.9	8	8	295–358	32,541	33,298
63	Bookkeeping machine operator I	1.4	1	1	281–341	4,092	4,092
64	Supervising account clerk II	1	1	1	458–556	6,672	6,672
65	Accounting technician III	1	1	1	395–481	5,772	5,772
66	Accounting technician II	5.7	6	6	341–415	27,208	28,074
67	Senior account clerk	1	1	1	341–415	4,980	4,980
68	Intermediate account clerk	20.7	22	22	281–341	83,671	86,007
69	Senior clerk	1	1	1	341–415	4,980	4,980
70	Senior file clerk	1	1	1	341–415	4,980	4,980
71	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
72	Intermediate typist-clerk	7.3	9	9	281–358	33,340	34,689
73	Intermediate clerk	14	19	17	281–341	72,466	66,972
74	Intermediate file clerk	2	2	2	281–341	8,024	8,184
75	San Francisco Office:						
76	Accounting tabulating machine						
77	supervisor III	1	1	1	613–745	8,940	8,940
78	Accounting tabulating machine						
79	supervisor I	0.9	1	1	415–505	5,148	5,408
80	Senior tabulating machine operator	0.9	1	1	358–436	4,721	4,960
81							

82 [a] Governmental Auditor III position established in connection with audits of allotments to local agencies under Public Law 875, t
83 Governmental Auditor II position established to audit flood relief claims under State Flood Relief Law of 1958.
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STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DISBURSEMENTS DIVISION—Continued**						
3							
4	San Francisco Office—Continued				SALARY RANGE		
5	Tabulating machine operator	3	3	3	$325–395	$12,378	$12,996
6	Key punch operator	4	4	4	295–358	16,728	16,916
7	Accounting technician III	2	2	2	395–481	10,212	10,728
8	Accounting technician II	2	2	2	341–415	8,736	9,176
9	Intermediate account clerk	7.2	9	9	281–341	33,854	34,833
10	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
11	Junior typist-clerk	1.2	1	1	255–310	3,484	3,660
12	Janitor	0.5	0.5	0.5	268–325	1,800	1,800
13	Los Angeles Office:						
14	Accounting tabulating machine						
15	supervisor III	1	1	1	613–745	8,940	8,940
16	Accounting tabulating machine						
17	supervisor I	1	1	1	415–505	5,588	5,868
18	Senior tabulating machine operator	1	1	1	358–436	5,043	5,232
19	Tabulating machine operator	2.9	3	3	325–395	12,503	13,128
20	Key punch operator	4	4	4	295–358	17,184	17,184
21	Accounting technician III	2	2	2	395–481	11,130	11,544
22	Accounting technician II	2	2	2	341–415	8,664	9,100
23	Intermediate account clerk	6.6	8	8	281–341	29,108	30,363
24	Intermediate stenographer-clerk	1	1	1	295–358	3,735	3,916
25	Intermediate clerk	1	1	1	281–341	3,456	3,630
26	Intermediate typist-clerk	0.9	1	1	281–358	3,585	3,765
27	Temporary help	8.6	8	8	(29,573)	27,711	27,711
28							
29	Totals, Positions Now Authorized	141.5	153.5	151.5	$611,987	$665,115	$675,765
30							
31							
32	**INHERITANCE AND GIFT TAX DIVISION**						
33							
34							
35	Sacramento Office:						
36	Principal inheritance tax attorney	1	1	1	$1,100–1,250	$15,000	$15,000
37	Senior inheritance tax attorney	1	1	1	905–1,050	12,600	12,600
38	Associate inheritance tax attorney	2.9	3	3	745–905	32,107	32,580
39	Assistant counsel	0.8	1	1	556–676	8,112	8,112
40	Supervising inheritance and gift						
41	tax examiner [b]	–	1	1	676–821	9,384	9,852
42	Accountant-auditor I	0.2	2	2	415–556	10,254	10,772
43	Inheritance and gift examiner II	4	4	4	505–613	29,424	29,424
44	Administrative assistant I	0.5	1	1	505–613	6,210	6,516
45	Supervising account clerk II	1	1	1	458–556	6,672	6,672
46	Accounting technician II	4.4	4	4	341–415	19,032	19,236
47	Senior legal stenographer	5	5	5	358–436	26,160	26,160
48	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
49	Intermediate clerk	2	2	2	281–341	8,008	8,184
50	Intermediate typist-clerk	2.9	3	3	281–358	11,556	11,724
51	San Francisco Office:						
52	Senior inheritance tax attorney	1	1	1	905–1,050	12,600	12,600
53	Associate inheritance tax attorney	4	4	4	745–905	42,042	42,514
54	Assistant counsel	0.9	1	1	556–676	6,672	7,008
55	Inheritance and gift tax						
56	examiner II	2.8	3	3	505–613	20,772	21,072
57	Accountant-auditor I	–	1	1	415–556	5,106	5,364
58	Senior legal stenographer	4	4	4	358–436	20,928	20,928
59	Senior file clerk	0.9	1	1	341–415	4,476	4,702
60	Intermediate clerk	1	1	1	281–341	4,092	4,092
61	Intermediate typist-clerk	3	3	3	281–358	11,919	12,100
62	Los Angeles Office:						
63	Senior inheritance tax attorney	1	1	1	905–1,050	12,600	12,600
64	Associate inheritance tax attorney	3.5	4	4	745–905	41,594	42,042
65	Assistant counsel	2.8	2	2	556–676	14,422	15,146
66	Junior counsel	1	2	2	436–505	10,552	11,084
67	Inheritance and gift tax						
68	examiner III [b]	1	–	–	613–745	–	–
69	Inheritance and gift tax						
70	examiner II	5.5	6	6	505–613	42,393	43,038
71	Senior legal stenographer	7	7	7	358–436	36,624	36,624
72	Senior file clerk	1	1	1	341–415	4,980	4,980
73	Senior information clerk	2	2	2	341–415	9,492	9,720
74	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
75	Intermediate typist-clerk	3	3	3	281–358	12,024	12,212
76	Intermediate file clerk	5	6	6	281–341	22,932	23,547
77	Intermediate clerk	2	2	2	281–341	8,184	8,184
78	Temporary help	1.1	1.5	1.5	(3,759)	5,058	5,058
79							
80	Totals, Positions Now Authorized	81.2	87.5	87.5	$517,776	$552,573	$560,039

81 [b] Inheritance and gift tax examiner III position transferred from Los Angeles to Sacramento and reclassified to supervising in-
82 heritance and gift tax examiner.
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STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**COUNTY BUDGETS AND REPORTS DIVISION**						
3							
4					SALARY RANGE		
5	Chief of division	1	1	1	$905–1,050	$12,600	$12,600
6	Associate statistician	1	1	1	613–745	8,940	8,940
7	Supervising governmental auditor I	–	1	–	676–821	4,056	–
8	Governmental auditor II	4	4	4	505–613	28,224	28,902
9	Accountant-auditor I	1	1	1	415–556	6,060	6,060
10	Accounting technician III	1	1	1	395–481	5,772	5,772
11	Accounting technician II	1	2	2	341–415	9,072	9,276
12	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
13	Temporary help	1	0.1	0.1	(4,314)	341	341
14	Highway Accounts and Reports:						
15	Assistant chief of division	1	1	1	745–905	10,860	10,860
16	Supervisor of highway accounts and						
17	reports	2	2	2	676–821	19,704	19,704
18	Governmental auditor III	3	3	3	613–745	25,300	26,120
19	Governmental auditor II	6.6	7	7	505–613	50,146	50,999
20	Accountant-auditor I	1	1	1	415–556	5,342	5,611
21	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
22	Intermediate typist-clerk	1	1	1	281–358	3,750	3,932
23							
24	Totals, Positions Now Authorized	28.6	30.1	29.1	$197,145	$207,351	$206,301
25							
26							
27	**TAX COLLECTION AND REFUND DIVISION**						
28							
29							
30	Administration:						
31	Chief of division	1	1	1	$745–905	$10,860	$10,860
32	Senior account clerk	1	1	1	341–415	4,980	4,980
33	Senior stenographer-clerk	0.7	1	1	341–415	4,664	4,900
34	General Office:						
35	Supervising clerk I	1	1	1	395–481	5,519	5,772
36	Intermediate clerk	3.6	4	4	281–341	16,131	16,320
37	Intermediate typist-clerk	5	5	5	281–358	20,460	20,460
38	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
39	Intermediate file clerk	2	2	2	281–341	7,765	7,977
40	Calculating machine operator	1.2	2	2	281–341	8,184	8,184
41	Bookkeeping machine operator I	0.1	–	–	281–341	–	–
42	Supervising account clerk II	1	1	1	458–556	6,672	6,672
43	Supervising account clerk I	3	3	3	395–481	16,654	17,201
44	Accounting technician II	2	2	2	341–415	9,960	9,960
45	Senior account clerk	14.5	15	15	341–415	72,986	73,736
46	Intermediate account clerk	1	1	1	281–341	4,092	4,092
47	Field Operations:						
48	Tax compliance supervisor	2	2	2	613–745	16,246	17,051
49	Area supervisor of tax collection	1.9	2	2	505–613	14,336	14,683
50	Accountant-auditor I	3.3	6	6	415–556	32,130	33,746
51	Senior field representative	5	5	5	436–530	31,476	31,775
52	Field representative	14	13	13	395–481	71,395	72,933
53	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
54	Senior clerk	1	1	1	341–415	4,550	4,780
55	Intermediate stenographer-clerk	5.6	6	6	295–358	23,562	24,294
56	Intermediate typist-clerk	3.9	5	5	281–358	18,977	19,516
57	Intermediate account clerk	2.8	3	3	281–341	11,640	11,814
58	Clerical services rendered by Tax-						
59	Deeded Land Division	–	–	–	(487)	–	–
60	Temporary help	5.3	6	6	(18,411)	20,554	20,554
61							
62	Totals, Positions Now Authorized	83.9	90	90	$413,127	$443,069	$451,536
63							
64							
65	**TAX-DEEDED LANDS DIVISION**						
66							
67	Chief of division	1	1	1	$905–1,050	$12,600	$12,600
68	Assistant chief of division	0.8	1	1	745–905	9,273	9,735
69	District manager	8	8	8	530–644	59,772	60,444
70	Assistant district manager	2.4	3	3	395–481	16,284	16,524
71	Senior clerk	4	4	4	341–415	19,920	19,920
72	Intermediate stenographer-clerk	5	5	5	295–358	21,293	21,480
73	Intermediate clerk	4.9	5	5	281–341	20,460	20,460
74	Intermediate file clerk	0.3	1	1	281–341	3,456	3,630
75	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
76	Clerical services rendered to Tax						
77	Collection Refund Division	–	–	–	(—487)	–	–
78	Temporary help	–	0.2	0.2	–	462	462
79							
80	Totals, Positions Now Authorized	27.4	29.2	29.2	$159,619	$167,612	$169,347
81							
82	GRAND TOTALS, POSITIONS NOW						
83	AUTHORIZED	531.5	568.1	565.1	$2,942,283	$3,138,245	$3,180,708
84							
85							
86							

BOARD OF EQUALIZATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Board member	4	4	4	$1,334	$64,000	$64,000
6	Deputy to member	3	3	3	710–862	30,622	31,032
7	Assistant to member	1	1	1	710–862	10,344	10,344
8	Executive secretary	1	1	1	1,400–1,500	18,000	18,000
9	Assistant executive secretary [a]	–	1	1	1,250–1,350	15,600	16,200
10	Assistant to secretary [b]	1	–	–	745–905	–	–
11	Secretary-stenographer	4	4	4	395–481	23,088	23,088
12	Supervising clerk I	1	1	1	395–481	5,772	5,772
13	Senior stenographer-clerk [c]	2	2	2	341–415	9,960	9,960
14	Hearing reporter	0.2	1	1	481–584	1,752	1,752
15	Intermediate stenographer-clerk	1	1	1	295–358	3,735	3,916
16	Junior typist-clerk	0.9	1	1	255–310	3,242	3,400
17	Legal:						
18	Consulting tax counsel	1	1	1	1,100–1,250	15,000	15,000
19	Tax counsel	1	1	1	950–1,100	13,200	13,200
20	Associate tax counsel	1.8	2	2	745–905	19,906	20,673
21	Assistant counsel	2.3	3	3	556–676	20,240	21,256
22	Librarian II	0.7	1	1	395–481	5,772	5,772
23	Senior legal stenographer	1	1	1	358–436	5,232	5,232
24	Intermediate stenographer-clerk [d]	0.2	1	1	295–358	4,296	4,296
25	Internal Audit:						
26	Supervising sales tax auditor II	0.4	1	1	745–905	10,516	10,860
27	Sales tax auditor III [e]	–	2	2	613–745	16,296	16,668
28	Personnel:						
29	Personnel officer II	1	1	1	782–950	11,400	11,400
30	Senior clerk	1	2	2	341–415	9,072	9,276
31	Intermediate clerk	2	2	2	281–341	8,184	8,184
32	Intermediate typist	1	1	1	281–341	3,645	3,825
33	Intermediate stenographer	1	1	1	295–358	3.765	3,948
34	Administrative:						
35	Administrative service officer III [b]	–	1	1	905–1,050	11,400	12,000
36	Budget officer [f]	–	1	1	613–745	7,356	7,728
37	Administrative assistant I	0.7	1	1	505–613	7,356	7,356
38	Senior stenographer-clerk	2	2	2	341–415	9,294	9,511
39	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
40	Junior stenographer-clerk	0.6	1	1	268–325	3,442	3,615
41	Administrative Analysis:						
42	Senior administrative analyst	1	1	1	745–905	10,860	10,860
43	Associate administrative analyst [g]	2.2	4	4	613–745	35,445	35,760
44	Assistant administrative analyst [g]	–	1	1	505–613	6,952	7,298
45	Sales tax auditor II	1	1	1	505–613	7,356	7,356
46	Accountant-auditor I	1	1	1	415–505	6,060	6,060
47	Accounting technician III	1	1	1	395–481	5,772	5,772
48	Intermediate typist-clerk	2	2	2	281–341	7,590	7,767
49	Accounting:						
50	Accounting officer IV	1	1	1	745–905	10,860	10,860
51	Supervising clerk II	1	1	1	458–556	6,672	6,672
52	Supervising account clerk II	1	1	1	458–556	6,672	6,672
53	Accounting technician III	1	1	1	395–481	5,772	5,772
54	Accounting technician II	1.6	2	2	341–415	9,072	9,276
55	Senior account clerk	2.8	3	3	341–415	14,025	14,482
56	Intermediate account clerk	5.1	6	6	281–341	23,664	24,026
57	Bookkeeping machine operator II	0.8	1	1	310–376	3,720	3,900
58	Senior clerk	2.2	3	3	341–415	14,740	14,982
59	Intermediate typist-clerk	8.3	8	8	281–341	30,406	31,113
60	Junior typist-clerk	1	1	1	255–310	3,720	3,720
61	Intermediate stenographer-clerk	0.5	0.5	0.5	295–358	2,148	2,148
62	Tabulating:						
63	Accounting tabulating machine						
64	supervisor IV	1	1	1	676–821	9,852	9,852
65	Accounting tabulating machine						
66	supervisor III	1	1	1	613–745	8,384	8,800

67
68 [a] Reclassified and transferred from assistant chief, Assessment Standards, Research and Statistics Division.
69 [b] Assistant to secretary position reclassified to administrative service officer III and transferred to Administration Division.
70 [c] 1 position transferred from Research and Statistics Division.
71 [d] Transferred from Districts, Sales Tax Division.
72 [e] 1 position transferred from Headquarters, Sales Tax Division.
73 [f] Reclassified from assistant chief, Services Division.
74 [g] 3 associate administrative analyst and 1 assistant administrative analyst positions transferred from Headquarters, Sales Tax
75 Division.
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BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	Tabulating—Continued						
5	Accounting tabulating machine				SALARY RANGE		
6	supervisor II	3	3	3	$505–613	$20,244	$21,258
7	Accounting tabulating machine						
8	supervisor I	1	2	2	415–505	10,824	11,292
9	Senior tabulating machine operator	4	5	5	358–436	24,288	24,720
10	Tabulating machine operator	16.7	22	22	325–395	97,395	99,932
11	Supervising key punch operator	2	2	2	341–415	9,780	9,960
12	Key punch operator	16.6	20	20	295–358	80,630	82,574
13	Supervising clerk I	0.2	1	1	395–481	4,800	5,043
14	Intermediate typist-clerk	1	2	2	281–341	6,912	7,260
15	Intermediate stenographer-clerk	1	1	1	295–358	4,012	4,211
16	Senior account clerk	0.8	1	1	341–415	4,092	4,296
17	Intermediate account clerk	5	5	5	281–341	18,588	19,302
18	General Services:						
19	Chief, service division	1	1	1	745–905	10,860	10,860
20	Supervising clerk I	1	1	1	395–481	5,772	5,772
21	Senior clerk	4.9	5	5	341–415	23,541	24,036
22	Intermediate clerk	26.6	28	28	281–341	110,834	113,021
23	Junior clerk	9.3	10	10	243–295	33,327	33,935
24	Intermediate typist-clerk	2	2	2	281–341	7,655	7,947
25	Junior typist-clerk	1	1	1	255–310	3,720	3,720
26	Intermediate stenographer-clerk [h]	1	2	2	295–358	7,530	7,902
27	Supervising addressograph						
28	machine operator	0.8	1	1	295–358	4,296	4,296
29	Addressograph machine operator	4.8	5	5	255–310	18,600	18,600
30	Varitypist	0.9	1	1	341–415	4,386	4,607
31	Duplicating machine operator II	1.5	2	2	295–358	8,592	8,592
32	Photocopyist	1.9	2	2	310–376	8,428	8,621
33	Storekeeper II	1	1	1	415–505	6,060	6,060
34	Storekeeper I	1	1	1	358–436	5,232	5,232
35	Stock clerk	3	3	3	310–376	12,834	13,020
36	Supervising account clerk II	1	1	1	458–556	6,672	6,672
37	Senior account clerk	5.9	6	6	341–415	29,058	29,520
38	Intermediate account clerk	12.9	13	13	281–341	51,564	52,260
39	Women's restroom attendant	1	1	1	268–325	3,900	3,900
40	Temporary help	0.4	0.3	0.3	(10,779)	1,000	1,000
41	Overtime	8.6	7.1	7.1	(21,009)	17,750	17,750
42	Terminal pay	–	–	–	(14,933)	24,000	24,000
43	Pro rata charges	–	–	–	(12,372)	15,932	15,932
44	Services rendered by Retail Sales Tax						
45	Division	–	–	–	(20,065)	15,932	15,932
46	*Reimbursements for services to other*						
47	*General Fund divisions*	–	–	–	*(—548,435)*	*—603,894*	*—614,155*
48							
49	Totals, Positions Now Authorized	217.1	246.9	246.9	$655,077	$720,671	$733,588
50							
51							
52	**RESEARCH AND STATISTICS DIVISION**						
53							
54	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
55	Senior stenographer-clerk	1	1	1	341–415	4,550	4,780
56	Statistics:						
57	Senior statistician	1.9	2	2	745–905	20,059	20,517
58	Assistant statistician	1	1	1	505–613	7,356	7,356
59	Assistant research technician	1	1	1	505–613	7,037	7,356
60	Junior research technician [i]	0.9	1	–	415–505	4,980	–
61	Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
62	Intermediate clerk	1	1	1	281–341	3,810	3,996
63	Assessment Survey:						
64	Principal real property appraiser	0.3	1	1	821–1,000	9,852	10,344
65	Senior petroleum and mining						
66	appraisal engineer	1	1	1	745–905	10,860	10,860
67	Senior real property appraiser	5.3	6	6	710–862	57,707	59,721
68	Senior business personal property						
69	appraiser	0.5	1	1	710–862	8,695	9,125
70	Associate real property appraiser	11.5	11	11	584–710	84,217	87,733
71	Associate timber appraiser	2	2	2	584–710	15,960	16,440
72	Associate business personal property						
73	appraiser	1.5	3	3	584–710	21,575	22,657
74	Assistant real property appraiser [j]	16.2	16	11	481–584	110,042	74,598
75							

76 [h] 1 position transferred from Districts, Sales Tax Division.
77 [i] Position expires June 30, 1959.
78 [j] 5 positions expire June 30, 1959.

BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**RESEARCH AND STATISTICS DIVISION—Continued**						
3							
4	Assessment Survey—Continued						
5	Assistant business personal property				SALARY RANGE		
6	appraiser	0.3	1	1	$481–584	$5,772	$6,060
7	Junior property appraiser	6.5	8	8	376–436	38,644	40,335
8	Senior clerk	0.9	1	1	341–415	4,262	4,476
9	Senior stenographer-clerk [k]	2.2	2	2	341–415	9,587	9,820
10	Intermediate stenographer-clerk	1	1	1	295–358	4,109	4,296
11	Intermediate account clerk	0.7	1	1	281–341	3,570	3,750
12	Temporary help	3	0.7	0.7	(10,839)	2,200	2,200
13	Overtime	–	0.4	0.4	(–)	750	750
14	Services rendered by Retail Sales						
15	Tax Division	–	–	–	(44)	44	44
16	Services rendered by Administrative						
17	Division	–	–	–	(11,002)	12,111	12,317
18							
19	Totals, Positions Now Authorized	61.7	65.1	59.1	$404,377	$465,179	$437,141
20							
21							
22	**DIVISION OF ASSESSMENT STANDARDS**						
23							
24	**Assistance Unit**						
25							
26	Chief of division	1	1	1	$950–1,100	$13,800	$13,800
27	General auditor III	1.1	1	1	613–745	7,356	7,728
28	Principal real property appraiser	0.7	1	1	821–1,000	10,221	10,731
29	Senior valuation engineer	1	1	1	745–905	10,860	10,860
30	Senior estimator of building						
31	construction	0.1	1	1	710–862	8,555	8,977
32	Senior timber appraiser	1	1	1	710–862	10,303	10,344
33	Senior real property appraiser	1.6	3	3	710–862	26,085	27,375
34	Senior business personal property						
35	appraiser	0.5	1	1	710–862	8,695	9,125
36	Associate estimator of building						
37	construction	1.2	1	1	613–745	7,542	7,920
38	Associate business personal property						
39	appraiser	0.9	1	1	584–710	7,124	7,480
40	Associate real property appraiser	3.2	3	3	584–710	21,517	22,595
41	Assistant real property appraiser	2.1	3	3	481–584	18,490	19,407
42	Junior property appraiser	0.2	1	1	376–436	4,664	4,900
43	Senior delineator	1	1	1	505–613	6,360	6,672
44	Delineator	1	1	1	415–505	6,060	6,060
45	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
46	Intermediate stenographer-clerk	2.1	3	3	295–358	10,965	11,505
47	Intermediate typist-clerk	0.7	1	1	281–341	4,092	4,092
48	Temporary help	6	0.5	0.5	(21,058)	1,200	1,200
49	Overtime	0.4	0.2	0.2	(1,151)	500	500
50	Services rendered by Retail Sales Tax						
51	Division	–	–	–	(540)	540	540
52	Services rendered by Administrative						
53	Division	–	–	–	(10,381)	9,228	9,384
54							
55	Totals, Positions Now Authorized	26.8	26.7	26.7	$189,702	$199,137	$206,175
56							
57	**County Contract Mapping**						
58							
59	Supervisor of drafting services	1	1	1	$556–676	$7,728	$8,112
60	Junior civil engineer	1	1	1	481–530	6,360	6,360
61	Senior delineator	5	7	7	505–613	45,902	47,449
62	Delineator	17.5	17	17	415–505	73,271	76,771
63	Drafting aid II	14.3	15	15	376–458	72,388	75,688
64	Drafting aid I	0.5	1	1	295–358	3,660	3,840
65	Junior drafting aid	2.7	4	4	341–415	16,844	17,688
66	Land title examiner	0.4	1	1	436–530	5,364	5,634
67	Land title searcher	1	1	1	358–436	4,626	4,860
68	Intermediate typist-clerk	0.4	1	1	281–341	3,555	3,735
69	Junior typist-clerk	1	2	2	255–310	6,276	6,588
70	Janitor	0.3	0.3	0.3	268–325	830	871
71	Temporary help	2.4	2	2	(13,803)	9,000	9,000
72	Overtime	5	3.1	3.1	(17,843)	10,000	10,000
73							
74	Totals, Positions Now Authorized	52.5	56.4	56.4	$257,541	$265,804	$276,596
75							

[k] 1 position transferred to Administration Division.

BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**VALUATION DIVISION**						
3					SALARY RANGE		
4	Chief of division	1	1	1	$1,150–1,300	$15,600	$15,600
5	Assistant chief of division	1	1	1	950–1,100	13,200	13,200
6	Senior valuation engineer	2	2	2	745–905	21,720	21,720
7	Associate valuation engineer	4	4	4	644–782	37,536	37,536
8	Valuation engineering associate	2.5	3	3	613–745	24,152	24,916
9	Utility valuation analyst	1	1	1	613–745	8,940	8,940
10	Assistant valuation engineer	6.9	7	7	530–644	51,055	52,448
11	Junior civil engineer	0.8	1	1	481–530	5,916	6,210
12	Junior electrical engineer	0.2	1	1	481–530	5,964	6,260
13	Assistant real property appraiser	1	1	1	481–584	6,310	6,620
14	Junior property appraiser	6.7	7	7	376–436	33,512	35,208
15	Senior delineator	2.6	3	3	505–613	20,710	21,377
16	Delineator	2.6	2	2	415–505	11,694	11,976
17	Drafting aid II	0.9	2	2	376–458	9,740	10,233
18	Junior drafting aid	4	4	4	341–415	17,715	18,502
19	Utility valuation clerk	1	1	1	395–481	5,772	5,772
20	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
21	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
22	Intermediate typist-clerk	3.4	4	4	281–341	14,913	15,450
23	Junior typist-clerk	1.2	2	2	255–310	6,943	7,148
24	Supervising clerk I	1	1	1	395–481	5,772	5,772
25	Intermediate clerk	2.5	2	2	281–341	7,812	7,992
26	Calculating machine operator	2.6	3	3	281–341	12,196	12,276
27	Senior account clerk	1.2	1	1	341–415	4,980	4,980
28	Overtime	0.5	0.8	0.8	(1,572)	2,500	2,500
29	Temporary help	0.8	0.2	0.2	(2,106)	500	500
30	Services rendered by Administrative						
31	Division	–	–	–	(19,573)	29,118	29,613
32							
33	Totals, Positions Now Authorized	53.4	57	57	$350,651	$383,546	$392,025
34							
35							
36	**RETAIL SALES TAX DIVISION**						
37							
38	**Headquarters**						
39							
40	Administration:						
41	Sales tax administrator	1	1	1	$1,150–1,300	$15,600	$15,600
42	Assistant sales tax administrator	1	1	1	1,050–1,200	14,400	14,400
43	Sales tax compliance coordinator	–	1	1	676–821	4,926	9,852
44	Associate administrative analyst [l]	1.8	–	–	613–745	–	–
45	Assistant administrative analyst [l]	1	–	–	505–613	–	–
46	Secretary-stenographer	1	1	1	395–481	5,772	5,772
47	Senior legal stenographer	1	1	1	358–436	5,232	5,232
48	Legal:						
49	Tax counsel	1	1	1	950–1,100	13,200	13,200
50	Associate tax counsel	4	4	4	745–905	42,967	43,440
51	Assistant counsel	4	4	4	556–676	27,724	29,105
52	Senior legal stenographer	1.6	2	2	358–436	9,528	9,744
53	Intermediate stenographer-clerk	3.7	4	4	295–358	15,623	16,392
54	Auditing:						
55	Principal sales tax auditor	1	1	1	950–1,100	13,200	13,200
56	Supervising sales tax auditor II	2	2	2	745–905	21,720	21,720
57	Supervising sales tax auditor I	9.9	9	9	676–821	86,928	87,336
58	Sales tax auditor III [m]	17.4	18	18	613–745	159,912	160,675
59	Sales tax auditor II	32.3	33	33	505–613	242,771	246,172
60	Accountant-auditor I	36.8	39	39	415–505	230,286	233,026
61	Junior accountant-auditor	7.5	9	9	395–436	45,471	46,647
62	Supervising account clerk II	1	1	1	458–556	6,672	6,672
63	Senior account clerk	11.7	13	13	341–415	61,735	63,091
64	Intermediate account clerk	11.2	12	12	281–341	46,382	47,630
65	Calculating machine operator	18.1	16	16	281–341	63,347	64,290
66	Bookkeeping machine operator	4.6	5	5	281–341	17,742	18,630
67	Senior stenographer-clerk	1.9	2	2	341–415	9,072	9,276
68	Intermediate stenographer-clerk	2.8	3	3	295–358	12,272	12,540
69	Junior stenographer-clerk	1.3	1	1	268–325	3,372	3,540
70	Senior clerk	3	3	3	341–415	13,458	13,883
71	Intermediate clerk	23.1	23	23	281–341	90,842	92,607
72	Junior clerk	0.6	1	1	243–295	3,048	3,203
73	Intermediate typist-clerk	27.1	26	26	281–358	102,044	104,586
74	Junior typist-clerk	0.9	2	2	255–310	6,458	6,774
75							

76 [l] 3 associate administrative analyst and 1 assistant administrative analyst positions transferred to Administration Division.
77 [m] 1 position transferred to Internal Audit Section, Administration Division.
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BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**RETAIL SALES TAX DIVISION—Continued**						
3							
4	**Headquarters—Continued**						
5							
6	Collections:				SALARY RANGE		
7	Supervisor of collections	1	1	1	$644–782	$9,384	$9,384
8	Tax compliance supervisor II	1	1	1	556–676	8,112	8,112
9	Supervising account clerk I	1	1	1	395–481	5,772	5,772
0	Senior account clerk	1	1	1	341–415	4,980	4,980
1	Intermediate account clerk	8	8	8	281–341	31,698	32,052
2	Supervising clerk I	1	1	1	395–481	4,880	5,127
3	Senior clerk	1	1	1	341–415	4,980	4,980
4	Intermediate clerk	3.7	4	4	281–341	15,732	15,906
5	Senior stenographer-clerk	0.8	1	1	341–415	4,980	4,980
6	Intermediate stenographer-clerk	2	2	2	295–358	8,136	8,324
7	Intermediate typist-clerk	9.1	9	9	281–358	34,635	35,514
8	Junior typist-clerk	0.4	1	1	255–310	3,190	3,346
9	Sales tax auditor II	2	2	2	505–613	14,712	14,712
0	Accountant-auditor I	1	1	1	415–505	6,060	6,060
1	Office:						
2	Supervising account clerk II	1	1	1	458–556	6,672	6,672
3	Senior account clerk	4.4	6	6	341–415	27,593	28,227
4	Intermediate account clerk	11.6	11	11	281–341	42,679	43,419
5	Senior tabulating machine operator	1	1	1	358–436	5,232	5,232
6	Calculating machine operator	4.6	4	4	281–341	16,071	16,256
7	Supervising clerk II	1	1	1	458–556	6,672	6,672
8	Supervising clerk I	0.7	1	1	395–481	4,740	4,980
9	Senior clerk	4.8	5	5	341–415	23,058	23,971
0	Intermediate clerk	70.2	73	73	281–341	286,676	290,914
1	Junior clerk	3.9	3	3	243–295	10,620	10,620
2	Supervising file clerk I	2	2	2	395–481	11,544	11,544
3	Senior file clerk	5.5	5	5	341–415	24,603	24,840
4	Intermediate file clerk	16.9	17	17	281–341	69,564	69,564
5	Intermediate typist-clerk	7	7	7	281–358	26,909	27,997
6	Junior typist-clerk	0.7	0.5	0.5	255–310	1,860	1,860
7	Out-of-State Auditing:						
8	Supervising sales tax auditor I	2	2	2	676–821	19,704	19,704
9	Out-of-state auditor III	8	8	8	613–745	71,380	71,520
0	Out-of-state auditor II	22	25	25	505–613	169,638	176,247
1	Intermediate stenographer-clerk	3.7	4	4	295–358	16,476	17,082
2	Temporary help	1	1	0.8	(4,217)	4,200	2,500
3	Overtime	–	–	0.5	(13)	–	1,700
4	Pro rata charges	–	–	–	(496,409)	532,593	541,643
5							
6	Totals, Positions Now Authorized	440.3	450.5	450.8	$2,749,018	$2,927,439	$2,980,648
7							
8	**Districts**						
9							
0	District tax administrator IV	1	1	1	$1,000–1,150	$13,800	$13,800
1	District tax administrator III	5	5	5	905–1,050	63,000	63,000
2	District tax administrator II	2.3	2	2	821–1,000	22,995	23,550
3	District tax administrator I	4	4	4	782–950	45,600	45,600
4	Associate tax counsel	1	1	1	745–905	10,860	10,860
5	Supervising sales tax auditor III	1	1	1	821–1,000	12,000	12,000
6	Supervising sales tax auditor II	4	4	4	745–905	43,440	43,440
7	Supervising sales tax auditor I	32.9	34	34	676–821	330,981	332,304
8	Sales tax auditor III	89.6	91	91	613–745	802,343	806,923
9	Sales tax auditor II	357.6	382	382	505–613	2,736,848	2,768,474
0	Accountant-auditor I	108.2	127	127	415–505	707,345	724,578
1	Junior accountant-auditor [n]	19.8	35	35	395–436	172,053	180,033
2	Tax compliance supervisor IV	1	1	1	676–821	9,852	9,852
3	Tax compliance supervisor III	3	3	3	613–745	26,820	26,820
4	Tax compliance supervisor II	16	16	16	556–676	128,265	129,504
5	Tax compliance supervisor I	21	21	21	481–584	145,174	146,468
6	Senior field representative [n]	48.8	53	53	436–530	332,951	334,363
7	Field representative [n]	189	198	198	395–481	1,088,804	1,106,756
8	Secretary-stenographer	2	2	2	395–481	11,544	11,544
9	Supervising clerk I	2	2	2	395–481	11,544	11,544
0	Senior clerk	8.7	9	9	341–415	42,788	43,542
1	Intermediate clerk	51.5	53	53	281–341	210,034	213,173
2	Junior clerk	3	3	3	243–295	10,166	10,322
3	Accounting technician II	4	4	4	341–415	19,920	19,920
4	Senior account clerk	3.6	4	4	341–415	19,032	19,236
5	Intermediate account clerk [n]	20.3	22	22	281–341	86,548	88,168
6	Senior stenographer-clerk	27.5	29	29	341–415	141,495	143,170
7	Intermediate stenographer-clerk [o]	82.4	90	90	295–358	367,713	375,183
8	Junior stenographer-clerk	3	1	1	268–325	3,442	3,615
9	Senior typist-clerk	1	1	1	341–415	4,126	4,332

[n] 4 positions (1 senior field representative, 1 field representative, 1 junior accountant-auditor and 1 intermediate account clerk) transferred from Highway Taxes Division.

[o] 2 positions transferred to Administration Division.

BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**RETAIL SALES TAX DIVISION—Continued**						
4	**Districts—Continued**						
					SALARY RANGE		
6	Intermediate typist-clerk	90.6	97	97	$281–358	$374,632	$384,290
7	Junior typist-clerk	3.1	3	3	255–310	9,622	10,093
8	Senior cashier-clerk	4	4	4	341–415	19,920	19,920
9	Assistant cashier-clerk	7.6	9	9	281–341	36,180	36,456
10	Senior file clerk	2.9	3	3	341–415	14,700	14,940
11	Intermediate file clerk	8.2	7	7	281–341	28,137	28,317
12	Storekeeper I	1	1	1	358–436	5,232	5,232
13	Stock clerk	4	4	4	310–376	17,662	17,868
14	Calculating machine operator	6.8	7	7	281–341	28,644	28,644
15	Telephone operator	3.7	4	4	281–341	15,846	16,026
16	Janitor	2	2	2	268–325	7,207	7,370
17	Janitor—part-time	3.5	4	4	268–325	14,245	14,584
18–19	Pro rata charges other General Fund divisions	–	–	–	—6,616	–	–
21	Totals, Positions Now Authorized	1,251.6	1,344	1,344	$7,652,070	$8,193,510	$8,305,814
24	**BUREAU OF TAX ASSESSMENT**						
26	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
27–28	Supervising alcoholic beverage tax auditor I	2	2	2	676–821	19,704	19,704
29	Alcoholic beverage tax auditor III	5.8	6	6	613–745	52,748	53,152
30	Alcoholic beverage tax auditor II	14.5	14	14	505–613	101,102	102,115
31	Accountant-auditor I	1.8	4	4	415–505	21,872	22,669
32	Senior account clerk	1	1	1	341–415	4,980	4,980
33	Intermediate account clerk	1	1	1	281–341	4,092	4,092
34	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
35	Intermediate stenographer-clerk	3	3	3	295–358	12,212	12,603
36	Bookkeeping machine operator I	1	1	1	281–341	4,092	4,092
37	Intermediate file clerk	1	1	1	281–341	4,092	4,092
38	Calculating machine operator	1	1	1	281–341	4,092	4,092
39	Intermediate clerk	5	5	5	281–341	20,172	20,460
40	Pro rata charges	–	–	–	(18,929)	20,844	21,198
41–42	*Reimbursements from other General Fund divisions*	–	–	–	*(—23,779)*	*—23,779*	*—23,779*
44	Totals, Positions Now Authorized	39.1	41	41	$248,157	$262,603	$265,850
47	**DIVISION OF HIGHWAY TAXES**						
49	**Headquarters**						
51	Highway tax administrator	1	1	1	$1,000–1,150	$13,800	$13,800
52–53	Assistant transportation tax administrator	1	1	1	745–905	10,860	10,860
54	Supervising highway tax auditor II	1	1	1	745–905	10,860	10,860
55	Supervising highway tax auditor I	1	1	1	676–821	9,852	9,852
56	Highway tax auditor III	3	3	3	613–745	26,330	26,820
57	Highway tax auditor II	2	1	1	505–613	7,356	7,356
58	Accountant-auditor I	1	1	1	415–505	5,892	6,060
59	Tax compliance supervisor II	1	1	1	556–676	8,112	8,112
60	Tax compliance supervisor I	1	2	2	481–584	13,708	14,016
61	Field representative	1	1	1	395–481	5,772	5,772
62	Supervising clerk I	1	1	1	395–481	5,772	5,772
63	Senior clerk	3	3	3	341–415	14,940	14,940
64	Intermediate clerk p	10.4	10	9	281–341	39,056	36,098
65	Junior clerk	13.7	12	12	243–295	40,436	41,403
66	Intermediate typist-clerk p	7.5	7.5	7	281–341	28,827	27,764
67	Junior typist-clerk	8.3	9	9	255–310	29,522	30,798
68	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
69	Intermediate stenographer-clerk	4.4	5	5	295–358	20,463	20,832
70	Junior stenographer-clerk	1.2	1	1	268–325	3,428	3,600
71	Senior file clerk	1	1	1	341–415	4,980	4,980
72	Calculating machine operator p	3	2.5	2	281–341	9,717	8,136
73	Bookkeeeping machine operator II	1	1	1	310–376	4,512	4,512
74	Bookkeeping machine operator I	4	4	4	281–341	15,654	16,016
75	Accounting technician III	1	1	1	395–481	5,772	5,772
76	Senior account clerk	1	1	1	341–415	4,702	4,940
77	Intermediate account clerk	2	2	2	281–341	7,707	7,887
78	Temporary help	0.4	0.8	0.8	(1,004)	2,000	3,372
79	Terminal pay	–	–	–	(611)	2,700	2,700
81	Totals, Positions Now Authorized	77.9	76.8	74.8	$359,643	$362,690	$362,990

p 2 intermediate clerk, 1 intermediate typist-clerk and 1 calculating machine operator positions expire December 31, 1958.

BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF HIGHWAY TAXES—Continued**						
3							
4	**Districts**						
5					SALARY RANGE		
6	Supervising highway tax auditor II	2	2	2	$745–905	$21,720	$21,720
7	Supervising highway tax auditor I	2	2	2	676–821	19,704	19,704
8	Highway tax auditor III	10.6	11	11	613–745	94,624	96,224
9	Highway tax auditor II	41.2	37	37	505–613	266,125	269,232
10	Accountant-auditor I	8.3	10	10	415–505	56,185	57,793
11	Junior accountant-auditor q	1	–	–	395–436	–	–
12	Tax compliance supervisor II	1	1	1	556–676	8,112	8,112
13	Tax compliance supervisor I	2	2	2	481–584	14,016	14,016
14	Senior field representative q	8.3	11	11	436–530	66,451	67,368
15	Field representative q	29.8	33	33	395–481	177,349	181,621
16	Senior stenographer-clerk	2.2	2	2	341–415	9,191	9,402
17	Intermediate stenographer-clerk	6.3	7	7	295–358	28,072	28,629
18	Junior stenographer-clerk	0.9	–	–	268–325	–	–
19	Intermediate typist-clerk	6.8	7	7	281–341	27,144	27,828
20	Junior typist-clerk	–	1	1	255–310	3,138	3,294
21	Intermediate file clerk	2	2	2	281–341	8,184	8,184
22	Senior clerk	0.2	1	1	341–415	4,476	4,702
23	Intermediate clerk	1.3	1	1	281–341	4,044	4,092
24	Junior clerk	0.4	–	–	243–295	–	–
25	Intermediate account clerk q	0.8	–	–	281–341	–	–
26							
27	Totals, Positions Now Authorized	127.1	130	130	$792,270	$808,535	$821,921
28							
29	GRAND TOTALS, POSITIONS NOW						
30	AUTHORIZED	2,347.5	2,494.4	2,486.7	$13,658,506	$14,589,114	$14,782,748
31							
32							
33							
34							
35	**DEPARTMENT OF FINANCE**						
36	**EXECUTIVE OFFICE**						
37							
38	Director's Office:				SALARY RANGE		
39	Director	1	1	1	$2,291	$27,500	$27,500
40	Deputy director	1	1	1	1,500–1,600	19,200	19,200
41	Assistant director	–	2	2	1,150–1,400	31,200	31,200
42	Secretary	1	1	1	458–556	5,988	6,285
43	Secretary-stenographer	1	1	1	395–481	5,772	5,772
44	Intermediate stenographer-clerk	–	1	1	295–358	4,296	4,296
45	Legal Section:						
46	Administrative adviser	1	1	1	1,000–1,150	13,800	13,800
47	Senior counsel	1	1	1	905–1,050	11,850	12,450
48	Associate counsel	4	4	4	745–905	39,326	40,746
49	Assistant counsel	1.6	2	2	556–676	13,624	14,306
50	Junior counsel	0.5	1	1	436–505	5,320	5,588
51	Senior legal stenographer	4	4	4	358–436	20,556	20,802
52	Intermediate stenographer-clerk	1	1	1	295–358	3,825	4,012
53	Insurance Section:						
54	Insurance adviser	1	1	1	782–950	11,400	11,400
55	Assistant insurance adviser	1	1	1	613–745	8,940	8,940
56	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
57	Intermediate stenographer-clerk	1	1	1	295–358	3,996	4,194
58	Investment Section:						
59	Investment officer	1	1	1	905–1,050	12,600	12,600
60	Assistant investment officer	1	1	1	644–782	9,384	9,384
61	Junior research technician	0.9	1	1	415–505	5,211	5,474
62	Accounting technician II	1	1	1	341–415	4,980	4,980
63	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
64	Local Planning:						
65	Local planning officer	0.9	1	1	950–1,050	12,000	12,600
66	Senior planner	0.5	1	1	745–905	9,162	9,618
67	Assistant planner	0.4	1	1	505–613	6,085	6,386
68	Librarian I	1	1	1	376–415	4,880	4,980
69	Senior stenographer-clerk	0.9	1	1	341–415	4,143	4,350
70	Intermediate typist-clerk	1	1	1	281–358	3,615	3,795
71	Temporary help	0.8	0.5	–	(4,188)	2,255	–
72							
73	Totals, Positions Now Authorized	31.5	36.5	36	$256,583	$310,868	$314,618
74							
75							
76	**ADMINISTRATIVE SERVICES OFFICE**						
77							
78	Administration:						
79	Chief of division	1	–	–	$1,000–1,150	–	–
80	Administrative service officer II	–	1	1	782–950	$9,384	$9,852
81	Intermediate stenographer-clerk a	0.8	–	–	295–358	–	–
82							

83 a Transferred to Executive Office.
84 q 4 positions (1 senior field representative, 1 field representative, 1 junior accountant-auditor and 1 intermediate account clerk)
85 transferred to Sales Tax Division.
86

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATIVE SERVICES OFFICE—Continued**						
3					SALARY RANGE		
4	Central Files:						
5	Senior file clerk	1	1	1	$341–415	$4,980	$4,980
6	Junior-intermediate clerk	2.9	3	3	243–341	10,820	11,355
7	Accounting Section:						
8	Accounting officer III	2	2	2	613–745	17,880	17,880
9	Accounting officer II	2	2	2	505–613	14,712	14,712
10	Supervising account clerk II	0.9	1	1	458–556	6,672	6,672
11	Accounting technician III	5	5	5	395–481	28,745	28,860
12	Accounting technician II	4	4	4	341–415	19,880	19,920
13	Senior account clerk	4.6	5	5	341–415	24,580	24,900
14	Intermediate account clerk	12.6	13	13	281–341	50,528	51,681
15	Calculating machine operator [b]	–	–	–	281–341	421	–
16	Intermediate stenographer-clerk	0.1	1	1	295–358	3,630	3,810
17	Junior-intermediate typist-clerk	13.1	14.5	14.5	255–358	54,697	56,982
18	Supervising clerk I	0.4	1	1	395–481	4,740	4,980
19	Senior clerk	3	3	3	341–415	14,940	14,940
20	Junior-intermediate clerk	5.9	6	6	243–341	23,674	23,549
21	Bookkeeping machine operator I	3	3	3	281–341	11,919	12,100
22	Senior cashier-clerk	1	1	1	341–415	4,980	4,980
23	Property inspector [b]	1	–	–	436–530	1,590	–
24	Accounting-tabulating machine supervisor I	1	1	1	415–505	5,232	5,496
25	Tabulating machine operator	1.7	2	2	325–395	8,784	8,985
26	Key punch operator	5	5	5	295–358	19,371	20,104
27	Personnel Section:						
28	Personnel officer I	1	1	1	644–782	9,384	9,384
29	Supervising clerk I	2	2	2	395–481	11,544	11,544
30	Senior account clerk	2	2	2	341–415	9,960	9,960
31	Intermediate account clerk	2	2	2	281–341	7,827	8,008
32	Intermediate clerk	1.6	2	2	281–341	7,821	8,008
33	Intermediate typist-clerk	2	2	2	281–358	7,460	7,782
34	Intermediate stenographer-clerk	1	1	1	295–358	4,126	4,296
35	Temporary help	1.1	0.3	2.2	(4,377)	1,000	9,000
36	Overtime	–	–	–	(245)	200	200
37							
38	Totals, Positions Now Authorized	84.7	86.8	88.7	$395,634	$401,481	$414,920
39							
40							
41							
42	**AUDITS DIVISION**						
43							
44	Chief of division	1	1	1	$1,050–1,200	$14,400	$14,400
45	Deputy chief of division	1	1	1	821–1,000	12,000	12,000
46	Supervising state financial examiner	10.1	10	10	745–905	107,715	108,213
47	State financial examiner III	19.1	20	20	613–745	173,720	175,696
48	State financial examiner II	37.8	38	38	505–613	270,796	275,442
49	Accountant-auditor I	15.9	17	17	415–556	92,318	96,195
50	Senior stenographer-clerk	1	1	1	341–415	4,880	4,980
51	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
52	Intermediate account clerk	1	1	1	281–341	4,092	4,092
53	Intermediate clerk	1	1	1	281–341	3,690	3,870
54	Junior-intermediate typist-clerk	3.8	3.5	3.5	281–358	13,558	14,010
55	Temporary help	3.3	0.5	–	(20,282)	2,052	–
56	Overtime	0.3	0.6	0.6	(1,893)	2,700	2,700
57							
58	Totals, Positions Now Authorized	96.3	95.6	95.1	$700,710	$706,217	$715,894
59							
60							
61	**BUDGET DIVISION**						
62							
63	Administration:						
64	Chief of division	1	1	1	$1,250–1,350	$16,200	$16,200
65	Secretary-stenographer	1	1	1	395–481	5,726	5,772
66	Budget Operations Section:						
67	Chief budget analyst	1	1	1	1,000–1,150	13,700	13,800
68	Assistant chief budget analyst	2	2	2	821–1,000	22,995	23,550
69	Agricultural adviser	0.9	1	1	782–950	9,813	10,303
70	Senior budget analyst	7	8	8	745–905	75,461	82,473
71	Associate budget analyst	10.4	12	12	613–745	104,776	103,470
72	Assistant budget analyst	5.2	8	8	505–613	48,076	52,436
73	Administrative trainee—junior staff analyst [a]	9.7	9	8	376–505	43,759	41,092
74	General accountant III	1	1	1	613–745	8,940	8,940
75	Supervising typist-clerk I	1	1	1	395–481	5,772	5,772
76	Senior account clerk	1	1	1	341–415	4,980	4,980
77	Senior clerk	1.9	2	2	341–415	9,860	9,960
78	Supervising calculating machine operator	1	1	1	325–395	4,740	4,740
79	Senior stenographer-clerk	–	1	1	341–415	4,092	4,296
80	Junior-intermediate typist-clerk	3.6	3	3	255–358	10,533	11,056
81	Intermediate account clerk	1	1	1	281–341	4,092	4,092
82	Senior typist-clerk	0.4	1	1	341–415	4,350	4,569

[a] 1 position established May 1, 1957, to June 30, 1959, for processing documents in connection with flood damage claims.
[b] Transferred to Purchasing Division.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**BUDGET DIVISION—Continued**						
3							
4	Budget Procedures and Methods:				SALARY RANGE		
5	Senior administrative analyst	0.2	1	1	$745–905	$9,462	$9,934
6	Associate budget analyst	1	1	1	613–745	8,940	8,940
7	Assistant budget analyst	1	1	1	505–613	7,356	7,356
8	Construction Analysis Section:						
9	Supervising construction analyst	1	1	1	905–1,050	12,450	12,600
10	Senior construction analyst	2	2	2	745–905	20,322	20,794
11	Senior stenographer-clerk	1	1	1	341–415	4,960	4,980
12	Financial and Population						
13	Research Section:						
14	Chief financial economist	1	1	1	1,050–1,200	14,400	14,400
15	Senior research technician	1	1	1	745–905	10,860	10,860
16	Senior social research technician	1	1	1	745–905	10,559	10,860
17	Associate research technician	1.1	3	3	613–745	20,240	23,818
18	Assistant financial research						
19	technician	1	1	1	505–613	6,335	6,646
20	Junior research technician	2	3	3	415–505	16,536	17,064
21	Intermediate account clerk	1	1	1	281–341	3,456	3,630
22	Intermediate typist-clerk	0.5	1	1	281–358	3,585	3,765
23	Temporary help	1.2	1.8	1.2	(8,851)	9,225	5,500
24	Overtime	2	2.2	2.2	(12,256)	13,000	13,000
25							
26	Totals, Positions Now Authorized	67.1	78	76.4	$492,657	$569,551	$581,648
27							
28							
29	**BUILDINGS AND GROUNDS DIVISION**						
30							
31	**Administration**						
32							
33	Chief of division	1	1	1	$1,050–1,200	$14,400	$14,400
34	Deputy chief of division	1	1	1	821–1,000	12,000	12,000
35	Supervising building manager	1	1	1	710–862	10,344	10,344
36	Chief of state police	1	1	1	613–745	8,940	8,940
37	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
38	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
39	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
40	Space Utilization Section: [a]						
41	Architectural property analyst	1	1	1	905–1,050	12,600	12,600
42	Senior architect	1	1	1	745–905	10,860	10,860
43	Architectural senior	2	2	2	710–862	20,688	20,688
44	Associate architect	4	4	4	644–782	36,136	36,536
45	Junior architectural assistant	1	1	1	481–530	6,185	6,360
46	Senior stenographer-clerk	1	1	1	341–415	4,422	4,645
47	Temporary help	–	0.1	0.1	(–)	350	350
48	Terminal leave	1.8	2.1	2.1	(7,146)	8,300	8,300
49							
50	Totals, Positions Now Authorized	18.8	19.2	19.2	$156,013	$158,593	$159,391
51							
52	**Sacramento Buildings**						
53							
54	Maintenance and Operation:						
55	Assistant building manager	1	2	2	$530–644	$14,088	$14,400
56	Chief engineer II	3.8	4	4	505–613	28,128	28,428
57	Office building engineer	43.9	46	46	436–505	275,042	277,284
58	Carpenter foreman	1	1	1	481–556	6,967	6,967
59	Carpenter	8.4	10	10	436–505	62,260	62,798
60	Electrician foreman	2	2	2	481–556	15,182	15,182
61	Electrician	11.5	12	12	436–505	83,500	83,500
62	Painter foreman	1	1	1	481–556	6,738	6,738
63	Painter	10.8	11	11	436–505	63,695	65,058
64	Plumber foreman	1	1	1	481–556	7,591	7,591
65	Plumber	6.5	8	8	436–505	49,594	50,669
66	Machinist	1	1	1	436–505	6,060	6,060
67	State police captain	1	1	1	481–584	7,008	7,008
68	State police sergeant	5	5	5	436–530	31,800	31,800
69	State policeman	71.7	66	66	376–458	379,588	360,135
70	Custodian	1	1	1	436–530	6,360	6,360
71	Janitor foreman III	5	5	5	376–458	27,480	27,480
72	Janitor foreman II	11.9	14	14	341–415	66,885	68,334
73	Janitor foreman I	18.7	18	18	295–358	73,642	75,233
74	Janitor	334.4	355	355	268–325	1,318,023	1,348,764
75	Window cleaner	6.6	7	7	325–395	32,306	32,928
76	State gardener	1	1	1	505–613	7,356	7,356
77	Supervising groundsman	1	1	1	395–481	5,772	5,772
78	Tree trimmer	3	3	3	358–415	14,800	14,940
79	Lead groundsman	3.1	3	3	341–415	14,384	14,860
80	Groundsman	23.4	24	24	310–358	101,545	102,549
81	Storekeeper II	1	1	1	415–530	6,060	6,060
82	Storekeeper I	1	1	1	358–436	5,232	5,232
83							
84	[a] Transferred from Administrative Service Office.						
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–3	**BUILDINGS AND GROUNDS DIVISION—Continued**						
4–5	**Sacramento Buildings—Continued**						
6–7	Maintenance and Operation—Continued				SALARY RANGE		
8	Stock clerk	2	2	2	$310–358	$8,757	$8,970
9	Building maintenance man	10.7	13	13	358–415	61,912	63,425
10	Truck driver	2	2	2	358–415	9,960	9,960
11	Automotive equipment operator I	2	2	2	358–415	9,960	9,960
12	Laborer	2	2	2	310–358	8,592	8,592
13	Elevator starter	1	1	1	295–358	4,296	4,296
14	Elevator operator	26	24	24	268–325	92,994	93,156
15	Senior information clerk	1	1	1	341–415	4,980	4,980
16	Intermediate typist-clerk	2	2	2	281–358	7,485	7,852
17	Temporary Help:						
18	General	42	44.8	43.8	(131,944)	135,930	140,491
19	Legislative session	4	9	5	(15,241)	34,800	19,200
20	Special work orders	16.5	26	17.9	(94,741)	148,500	100,000
21	Overtime	3.6	1.8	1.8	(13,666)	7,560	7,560
22	Miscellaneous Services:						
23	Chief telephone operator	0.9	1	1	415–505	5,169	5,430
24	Supervising telephone operator I	2	2	2	310–376	9,024	9,024
25	Telephone operator	20.2	21	21	281–341	81,351	83,503
26	Locksmith	1	1	1	436–505	6,060	6,060
27	Senior clerk	1	1	1	341–415	4,980	4,980
28	Truck driver	0.6	1	1	358–415	4,404	4,626
29	Intermediate clerk	8.9	9	9	281–341	35,430	35,700
30	Temporary Help:						
31	General	3.8	3	3.3	(13,510)	10,715	11,630
32	Legislative session	0.7	1	0.8	(2,162)	3,173	2,500
33–35	Totals, Positions Now Authorized	734.6	775.6	762.6	$3,191,111	$3,413,118	$3,381,381
36–37	**San Francisco Buildings**						
38–39	Maintenance and Operation:						
40	Building manager	1	1	1	$613–745	$8,940	$8,940
41	Assistant building manager	1	1	1	530–644	7,697	7,728
42	Chief engineer II	1	1	1	505–613	7,356	7,356
43	Office building engineer	4	5	5	436–505	26,165	29,484
44	Painter foreman	1	1	1	481–556	6,672	6,672
45	Painter	2.7	3	3	436–505	18,622	18,622
46	Carpenter	2	2	2	436–505	12,894	12,894
47	Electrician	2	3	3	436–505	16,466	19,214
48	State police sergeant	1	1	1	436–530	6,360	6,360
49	State policeman	16.4	22	22	376–458	110,642	114,293
50	Janitor foreman II	2.9	3	3	341–415	14,940	14,940
51	Janitor foreman I	3.1	4	4	295–358	16,551	16,836
52	Janitor	48.2	50.5	50.5	268–325	190,980	193,863
53	Window cleaner	2	2	2	325–395	10,814	10,814
54	Elevator operator	7	7	4	268–325	27,300	21,450
55	Building maintenance man	2	2	2	358–415	9,740	9,960
56	Laborer	1	1	1	310–358	4,296	4,296
57	Senior account clerk	1	1	1	341–415	4,980	4,980
58	Intermediate account clerk	1	1	1	281–341	3,948	4,092
59	Intermediate typist-clerk	1	1	1	281–358	3,645	3,825
60	Temporary Help:						
61	General	3.5	5.1	6.2	(14,356)	20,397	25,097
62	Special work orders	1	1	1	(5,248)	5,000	5,000
63	Overtime	0.5	0.6	0.6	(1,719)	1,963	1,963
64	Miscellaneous Services:						
65	Supervising telephone operator II	1	1	1	358–436	5,232	5,232
66	Supervising telephone operator I	1	1	1	310–376	4,512	4,512
67	Telephone operator	8.8	9	9	281–341	35,835	36,190
68	Temporary help	0.9	1.2	1.2	(2,692)	3,374	3,374
69–70	Totals, Positions Now Authorized	118	131.4	129.5	$528,128	$585,321	$597,987
71–72	**Los Angeles Buildings**						
73–74	Maintenance and Operation:						
75	Building manager	1	1	1	$613–745	$8,940	$8,940
76	Assistant building manager	1	1	1	530–644	7,728	7,728
77	Chief engineer II	1.7	2	2	505–613	13,950	14,280
78	Office building engineer	7.8	9	9	436–505	52,386	53,193
79	Stationary fireman	1	1	1	395–458	5,496	5,496
80	Carpenter	2	2	2	436–505	12,894	12,894
81	Painter	2.7	3	3	436–505	18,616	18,616
82	Electrician	2	3	3	436–505	20,130	20,400
83	State police sergeant	1	1	1	436–530	6,360	6,360
84	State policeman	13.7	13	13	376–458	70,276	70,842
85	Janitor foreman III	1	1	1	376–458	5,496	5,496
86							

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**BUILDINGS AND GROUNDS DIVISION—Continued**						
3							
4	**Los Angeles Buildings—Continued**						
5							
6	Maintenance and Operation—Continued				SALARY RANGE		
7	Janitor foreman II	4.1	5	5	$341–415	$24,900	$24,900
8	Janitor foreman I	4	5	5	295–358	20,814	20,994
9	Janitor	54	66.5	66.5	268–325	246,579	251,683
10	Women's restroom attendant	1.1	1	1	268–325	3,900	3,900
11	Window cleaner	3	4	4	325–395	19,284	19,482
12	Lead groundsman	1	1	1	341–415	4,980	4,980
13	Groundsman	1.9	2	2	310–358	8,276	8,473
14	Storekeeper I	1	1	1	358–436	4,531	4,760
15	Building maintenance man	3.1	4	4	358–415	19,920	19,920
16	Laborer	1.9	2	2	310–358	7,960	8,354
17	Elevator starter	2	2	2	295–358	8,592	8,592
18	Elevator operator	11.2	12	12	268–325	45,894	46,236
19	Senior account clerk	1	1	1	341–415	4,980	4,980
20	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
21	Intermediate account clerk	1	1	1	281–341	4,092	4,092
22	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
23	Intermediate clerk	1	1	1	281–341	3,855	4,044
24	Temporary Help:						
25	General	5.8	7.7	8.2	(23,331)	30,998	32,804
26	Special work orders	5.2	2.5	2.5	(31,627)	15,200	15,200
27	Overtime	2.1	1	1	(5,487)	2,600	2,600
28	Miscellaneous Services:						
29	Supervising telephone operator II	1	1	1	358–436	5,232	5,232
30	Supervising telephone operator I	0.9	1	1	310–376	4,440	4,512
31	Telephone operator	14.7	15	15	281–341	58,793	60,046
32	Intermediate typist-clerk	1	1	1	281–358	3,484	3,660
33	Temporary help	2.1	2.2	2.2	(5,623)	5,778	5,778
34							
35	Totals, Positions Now Authorized	161	178.9	179.4	$715,265	$785,742	$797,855
36							
37							
38	**COMMUNICATIONS DIVISION**						
39							
40	Chief of division	1	1	1	$950–1,100	$13,200	$13,200
41	Senior communications engineer	1.8	2	2	745–905	21,081	21,591
42	Associate communications engineer	2.7	2	2	644–782	16,096	16,904
43	Associate wire systems engineer	1	1	1	644–782	9,384	9,384
44	Assistant communications engineer	–	1	1	530–644	6,360	6,672
45	Communications analyst	1.9	2	2	530–644	15,363	15,456
46	Supervising stenographer-clerk	1	1	1	395–481	5,772	5,772
47	Senior stenographer-clerk	1	1	1	341–415	4,332	4,550
48	Intermediate stenographer-clerk	3	3	3	295–358	12,620	12,820
49							
50	Totals, Positions Now Authorized	13.4	14	14	$101,122	$104,208	$106,349
51							
52							
53	**FAIRS AND EXPOSITIONS DIVISION**						
54							
55	Chief of division	1	1	1	$950–1,100	$13,200	$13,200
56	Assistant chief of division	1	1	1	782–950	11,400	11,400
57	General accountant III	2	2	2	613–745	17,880	17,880
58	General accountant II	1	1	1	505–613	7,356	7,356
59	Construction examiner	1	1	1	613–745	8,940	8,940
60	Assistant civil engineer	1.4	2	2	530–676	13,144	13,796
61	Assistant construction inspector	1.4	1	1	505–613	6,060	6,360
62	Exhibit supervisor	1	1	1	584–710	8,520	8,520
63	Accounting technician II	1	1	1	341–415	4,980	4,980
64	Senior account clerk	1	1	1	341–415	4,980	4,980
65	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
66	Intermediate stenographer-clerk	2	2	2	295–358	7,880	8,269
67	Temporary help—judges conference	–	0.1	0.1	(–)	108	108
68							
69	Totals, Positions Now Authorized	14.8	15.1	15.1	$108,713	$109,428	$110,769
70							
71							
72	**LOCAL ALLOCATIONS DIVISION**						
73							
74	Administration:						
75	Chief of division	1	1	1	$950–1,100	$13,200	$13,200
76	Assistant secretary	1	1	1	341–415	4,980	4,980
77	Associate research technician	1	1	1	613–745	8,940	8,940
78	Junior research technician	0.9	1	1	415–505	5,211	5,474
79	Administrative assistant I	1	1	1	505–613	7,356	7,356
80	Supervising account clerk I	1	1	1	395–481	5,772	5,772
81	Senior clerk	1	1	1	341–415	4,980	4,980
82	Intermediate account clerk	2	1	1	281–341	4,092	4,092
83	Junior-intermediate stenographer-						
84	clerk	3.4	4	4	268–358	15,755	16,108
85	Junior-intermediate typist-clerk	7	8	8	255–358	29,919	30,988
86	Junior-intermediate clerk	5	6	6	243–341	22,263	23,161

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**LOCAL ALLOCATIONS DIVISION—**						
3	**Continued**						
4							
5	Fiscal Section:				SALARY RANGE		
6	Supervising governmental auditor I	1	1	1	$676–821	$9,852	$9,852
7	Governmental auditor III	1	1	1	613–745	8,940	8,940
8	Governmental auditor II	7.7	6	6	505–613	43,814	43,614
9	Accountant-auditor I	3.3	6	6	415–556	34,166	34,948
10	Junior accountant-auditor	1	1	1	395–436	5,232	5,232
11	Accounting technician II	1	1	1	341–415	4,980	4,980
12	Senior account clerk	4.9	5	5	341–415	24,325	24,800
13	Intermediate typist-clerk	1	1	1	281–358	3,825	4,012
14	Intermediate account clerk	3	3	3	281–341	12,276	12,276
15	Agency Services Section:						
16	Supervisor of agency services	1	1	1	745–905	10,860	10,860
17	Area supervisor	3.8	4	4	644–782	37,490	36,264
18	Civil engineering associate	–	1	1	613–745	6,422	8,418
19	Construction supervisor I	1.3	1	1	613–745	8,940	8,940
20	Associate real property appraiser	1	1	1	584–710	8,520	8,520
21	Field representative II	1	1	1	584–710	8,520	8,520
22	Field representative I	11	14	14	530–644	102,184	104,352
23	Senior stenographer-clerk	1	1	1	341–415	4,386	4,607
24	Senior account clerk	1	1	1	341–415	4,980	4,980
25	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
26	Los Angeles Office:						
27	Area supervisor	1	1	1	644–782	9,384	9,384
28	Field representative II	–	1	1	584–710	8,112	8,520
29	Field representative I	5.9	5	5	530–644	36,412	37,067
30	Governmental auditor II	1.3	1	1	505–613	6,185	6,490
31	Accountant-auditor I	0.7	1	1	415–556	5,127	5,386
32	Senior account clerk	1	1	1	341–415	4,683	4,920
33	Intermediate stenographer-clerk	1.8	2	2	295–358	7,831	8,181
34	Intermediate typist-clerk	2	2	2	281–358	7,902	8,088
35	Temporary help	0.7	0.9	1.5	(2,223)	2,700	4,000
36							
37	Totals, Positions Now Authorized	84.7	91.9	92.5	$503,099	$554,812	$565,498
38							
39	**DIVISION OF ORGANIZATION**						
40	**AND COST CONTROL**						
41							
42	Administration:						
43	Chief administrative analyst	1	1	1	$1,050–1,200	$13,850	$14,400
44	Senior stenographer-clerk	1	1	1	341–415	4,740	4,980
45	Intermediate stenographer-clerk	1.4	3	3	295–358	10,995	11,535
46	Intermediate typist-clerk	0.9	1	1	281–358	3,720	3,900
47	Accounting Systems:						
48	Supervising administrative analyst	1	1	1	821–1,000	12,000	12,000
49	Senior administrative analyst	2	2	2	745–905	20,244	20,712
50	Associate administrative analyst	5.2	4	4	613–745	34,008	34,818
51	Assistant administrative analyst	0.2	2	2	505–613	11,920	13,624
52	Tabulating systems technician	3	3	3	613–745	25,882	26,575
53	Management Research:						
54	Supervising administrative analyst	–	1	1	821–1,000	5,747	10,139
55	Senior administrative analyst	3	3	3	745–905	30,736	31,728
56	Associate administrative analyst	7.3	7	7	613–745	58,998	60,603
57	Assistant administrative analyst	4	4	4	505–613	26,096	27,320
58	Administrative trainee—junior						
59	staff analyst	2.3	3	3	415–505	18,510	16,524
60	Records management analyst	0.3	1	1	556–676	6,784	7,124
61	Administrative assistant II	0.5	1	1	613–745	7,728	8,112
62	Delineator	1	1	1	415–505	6,060	6,060
63	Suggestions Systems:						
64	Secretary, merit award board	1	1	1	745–905	10,860	10,860
65	Administrative assistant I	1	1	1	505–613	6,646	6,980
66	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
67	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
68	Temporary help	1.8	0.7	–	(7,538)	2,250	–
69							
70	Totals, Positions Now Authorized	39.9	43.7	43	$303,334	$326,846	$337,066
71	**PROPERTY ACQUISITION DIVISION**						
72							
73	Administration:						
74	Chief of division	1	1	1	$950–1,100	$13,200	$13,200
75	Senior stenographer-clerk	2	2	2	341–415	9,840	9,960
76	Intermediate stenographer-clerk	3.2	4	3	295–358	15,377	12,182
77	Intermediate clerk	1	1	1	281–341	4,092	4,092
78	Acquisition, Management and Disposal:						
79	Real property coordinator	1	1	1	676–821	9,852	9,852
80	Associate real property appraiser						
81	and negotiator	0.2	1	1	584–710	7,418	7,792
82	Assistant real property appraiser						
83	and negotiator	2.2	1	1	481–584	7,008	7,008
84	Junior right-of-way agent	1	2	1	376–436	9,486	5,106
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**PROPERTY ACQUISITION DIVISION—**						
3	**Continued**						
4							
5	Leases:				SALARY RANGE		
6	Rental property manager	1	1	1	$644–782	$9,384	$9,384
7	Associate real property appraiser						
8	and negotiator	1	1	1	584–710	7,666	8,048
9	Assistant real property appraiser						
10	and negotiator	–	1	1	481–584	5,772	6,060
11	Junior right-of-way agent	0.9	1	1	376–436	4,820	5,064
12	Temporary help	0.1	–	–	(438)	–	–
13							
14	Totals, Positions Now Authorized	14.6	17	15	$90,869	$103,915	$97,748
15							
16							
17	**PURCHASING DIVISION**						
18							
19	Headquarters:						
20	State purchasing agent	1	1	1	$1,150–1,300	$15,550	$15,600
21	Purchasing specifications analyst	1	1	1	676–821	9,852	9,852
22	Assistant purchasing specifications						
23	analyst	1	1	1	584–710	8,520	8,520
24	Surplus property coordinator	0.4	1	1	613–745	7,356	7,728
25	Property inspector [a]	–	1	1	436–530	4,770	6,360
26	Senior stenographer-clerk	2	2	2	341–415	9,216	9,492
27	Sacramento Area:						
28	Deputy state purchasing agent	1	1	1	950–1,100	12,600	13,200
29	Principal buyer	1	1	1	676–821	9,852	9,852
30	Buyer II	9.1	9	9	584–710	69,758	71,980
31	Buyer trainee	–	2	2	376–436	9,024	9,480
32	Senior stenographer-clerk	2	2	2	341–415	9,900	9,960
33	Senior clerk	2	2	2	341–415	9,960	9,960
34	Senior file clerk	1	1	1	341–415	4,980	4,980
35	Junior-intermediate stenographer-						
36	clerk	6.7	9	9	268–358	34,232	35,285
37	Junior-intermediate typist-clerk	15.8	17	17	255–358	65,201	66,612
38	Junior-intermediate clerk	6.2	7	7	243–341	27,333	27,875
39	Duplicating machine operator II	0.8	1	1	295–358	3,948	4,143
40	San Francisco Area:						
41	Deputy state purchasing agent	1	1	1	950–1,100	13,200	13,200
42	Principal buyer	0.2	1	1	676–821	8,520	8,940
43	Buyer II	4.8	5	5	584–710	38,586	39,666
44	Senior typist-clerk	1	1	1	341–415	4,980	4,980
45	Intermediate stenographer-clerk	2.3	4	4	295–358	16,410	16,743
46	Intermediate typist-clerk	10.4	9	9	281–358	36,396	36,576
47	Intermediate clerk	1	1	1	281–341	4,092	4,092
48	Los Angeles Area:						
49	Deputy state purchasing agent	1.1	1	1	950–1,100	11,400	12,000
50	Principal buyer	0.6	1	1	676–821	8,282	8,695
51	Buyer II	3.5	4	4	584–710	31,317	32,031
52	Buyer I	1.4	1	1	458–556	6,672	6,672
53	Duplicating machine operator II [a]	–	1	1	295–358	3,098	3,720
54	Intermediate typist-clerk	4.6	5	5	281–358	19,544	20,016
55	Intermediate account clerk	1	1	1	281–341	4,092	4,092
56	Intermediate clerk	1	1	1	281–341	3,795	3,980
57	Junior-intermediate stenographer-						
58	clerk	4.5	6	6	268–358	22,400	23,499
59	Automotive Management Section: [a]						
60	Chief of automotive management	1	1	1	745–905	10,860	10,860
61	Inspector of automotive						
62	equipment II	1	1	1	613–745	8,940	8,940
63	Inspector of automotive						
64	equipment I	2	2	2	556–676	16,224	16,224
65	Garage attendant	7	7	7	310–358	30,072	30,072
66	Senior stenographer-clerk	1	1	1	341–415	4,940	4,980
67	Senior clerk	1	1	1	341–415	4,980	4,980
68	Intermediate account clerk	0.4	1	1	281–341	4,092	4,092
69	Intermediate clerk	1.5	1	1	281–341	4,076	4,092
70	Traffic Management: [a]						
71	Traffic manager	1	1	1	745–905	10,860	10,860
72	Senior transportation rate clerk	1	1	1	481–584	7,008	7,008
73	Transportation rate clerk	2	2	2	436–530	12,720	12,720
74	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
75	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
76	Temporary help	4.5	0.6	–	(13,472)	1,750	–
77	Overtime	0.2	0.4	0.4	(608)	1,120	400
78							
79	Totals, Positions Now Authorized	115	124	123.4	$616,908	$670,866	$683,397
80							
81	GRAND TOTALS, POSITIONS NOW						
82	AUTHORIZED	1,594.4	1,707.7	1,689.9	$8,160,146	$8,800,966	$8,864,521
83							
84	[a] Transferred from Administrative Service Office.						
85							
86							

Department of Finance

CALIFORNIA STATE FAIR AND EXPOSITION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3					SALARY RANGE		
4	Manager	1	1	1	$1,100–1,200	$14,400	$14,400
5	Assistant manager	1	1	1	782–950	9,384	9,852
6	Accounting officer III	0.9	1	1	613–745	8,940	8,940
7	Accounting technician III	0.9	1	1	395–481	5,542	5,772
8	Accounting technician II	1	1	1	341–415	4,980	4,980
9	Accounting technician II—9 months	0.1	1	1	341–415	3,840	3,840
10	Senior stenographer-clerk	1.2	2	2	341–415	8,184	8,592
11	Senior clerk	1	1	1	341–415	4,980	4,980
12	Senior account clerk	1	1	1	341–415	4,780	4,980
13	Intermediate typist-clerk	1.5	1	1	281–341	4,092	4,092
14	Intermediate clerk	2	2	2	281–341	8,184	8,184
15	Intermediate account clerk	1	1	1	281–341	4,092	4,092
16	Telephone operator	1	1	1	281–341	4,092	4,092
17	Temporary help	1.7	1	1.1	(6,580)	3,760	4,000
18							
19	Totals, Positions Now Authorized	15.3	16	16.1	$88,690	$89,250	$90,796
20							
21							
22	**NEW FAIR PLANNING**						
23							
24	Coordinator	0.6	1	1	$905–1,100	$13,200	$13,200
25	Senior stenographer-clerk	0.2	1	1	341–415	4,980	4,980
26	Intermediate stenographer-clerk	0.2	1	1	295–358	3,705	3,885
27	Intermediate typist-clerk	–	1	1	281–358	3,372	3,540
28	Temporary help	1.3	2.1	2.1	(5,095)	7,000	7,000
29							
30	Totals, Positions Now Authorized	2.3	6.1	6.1	$18,100	$32,257	$32,605
31							
32							
33	**BUILDINGS AND GROUNDS**						
34							
35	Chief, maintenance and operation	1	1	1	$644–782	$9,384	$9,384
36	Senior clerk	1	1	1	341–415	4,980	4,980
37	Intermediate typist-clerk	0.8	1	1	281–341	4,092	4,092
38	Drafting aid II	1	1	1	376–458	5,452	5,452
39	Supervising groundsman	1	1	1	395–481	5,772	5,772
40	Lead groundsman	0.7	1	1	341–415	4,980	4,980
41	Groundsman	2.7	3	3	310–358	12,859	12,888
42	Storekeeper II	1	1	1	415–530	6,060	6,060
43	Stock clerk	1.3	2	2	310–376	8,926	9,024
44	Exhibit building caretaker	0.7	1	1	341–415	4,980	4,980
45	Watchman	4.9	6	6	281–341	22,446	23,553
46	Building maintenance man	2.5	3	3	358–415	14,940	14,940
47	Janitor	1	1	1	268–325	3,900	3,900
48	Janitor—8 months	0.5	1	1	268–325	1,967	2,248
49	Labor foreman	1	1	1	341–395	6,447	6,447
50	Skilled labor	2.2	3	3	358–415	14,940	14,940
51	Laborer	3	3	3	310–358	12,402	12,588
52	Carpenter foreman	1	1	1	481–556	7,133	7,133
53	Carpenter	1	1	1	436–505	6,447	6,447
54	Electrician	1.7	2	2	4.06 hr	13,936	13,936
55	Plumber	0.7	1	1	3.93 hr	7,072	7,072
56	Painter, spray	0.8	1	1	3.75 hr	7,450	7,450
57	Painter	0.9	1	1	3.50 hr	7,450	7,450
58	Highway equipment operator—laborer	1.7	2	2	376–436	10,464	10,464
59	Automotive equipment operator I	8	9	9	358–415	44,820	44,820
60	Automotive mechanic	0.9	1	1	436–530	6,060	6,060
61	Mechanic's helper	1	1	1	341–395	4,740	4,740
62	Temporary Help:						
63	Regular	35.8	34.6	31.5	(154,522)	145,551	140,000
64	Capital outlay projects	8	1.5	–	(47,935)	9,039	–
65	Overtime:						
66	Regular	17.9	17.4	18	(76,220)	71,500	75,000
67	Capital outlay projects	0.2	–	–	(1,200)	–	–
68	*Reimbursements for services rendered*						
69	*to other divisions*	–	–	–	*(—240,000)*	*—250,000*	*—264,000*
70							
71	Totals, Positions Now Authorized	105.9	104.5	100.5	$265,095	$236,189	$212,800
72							
73							
74	**NONFAIR ACTIVITIES**						
75							
76	Services rendered by Buildings and						
77	Grounds Division	–	–	–	$44,000	$52,200	$54,000
78							
79							
80	**DIRECT FAIR ACTIVITIES**						
81							
82	Chief, bureau of exhibits	1	1	1	$676–821	$9,852	$9,852
83	Exhibit supervisor	2.8	3	3	584–710	24,768	25,152
84	Administrative assistant	1	1	1	584–710	8,520	8,520
85	Senior stenographer-clerk	0.9	1	1	341–415	4,980	4,980
86							

Department of Finance

CALIFORNIA STATE FAIR AND EXPOSITION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	DIRECT FAIR ACTIVITIES—Continued						
					SALARY RANGE		
	Intermediate stenographer-clerk	3	3	3	$295–358	$12,492	$12,684
	Temporary help	75.5	77.2	82.5	(324,289)	331,769	354,690
	Overtime	1.1	1.6	0.4	(4,515)	6,136	1,373
	Services rendered by Buildings and Grounds Division	–	–	–	(196,000)	197,800	210,000
	Totals, Positions Now Authorized	85.3	87.8	91.9	$587,015	$596,317	$627,251
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	208.8	214.4	214.6	$1,002,900	$1,006,213	$1,017,452

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

ADMINISTRATION						
				SALARY RANGE		
Executive secretary	1	1	1	$905–1,050	$12,600	$12,600
Administrative assistant I	1	1	1	505–613	6,594	6,924
Museum information representative	1	1	1	458–556	5,820	6,110
Exhibit preparator II	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	295–358	4,143	4,296
Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
Telephone operator	1	1	1	281–341	3,964	4,092
Junior clerk—part-time	0.4	0.4	0.4	243–295	1,200	1,200
Temporary help	0.1	0.1	0.1	(202)	300	300
Totals, Positions Now Authorized	7.5	7.5	7.5	$41,058	$43,453	$44,354
MUSEUM						
Supervisor of exhibit installation	1	1	1	$436–530	$6,360	$6,360
Exhibit designer-installer	–	1	1	395–481	4,150	5,043
Building service supervisor	1	1	1	415–505	6,060	6,060
Electrician	1	1	1	436–505	6,060	6,060
Carpenter	1	1	1	436–505	6,060	6,060
Building maintenance man	1	1	1	358–415	4,980	4,980
Janitor foreman II	1	1	1	341–415	4,980	4,980
Janitor	7.5	8	8	268–325	30,188	30,703
Lead groundsman	1	1	1	341–415	4,820	4,980
Stationary engineer	1	1	1	436–505	6,060	6,060
Head museum guard	1	1	1	325–395	4,740	4,740
Museum guard	6	6.5	6.5	295–358	26,439	27,083
Museum guard—intermittent	2.2	2.2	2.2	9,663	9,700	9,700
Temporary Help:						
Museum guides	0.7	0.7	0.7	(1,761)	2,500	2,500
Other	0.2	0.2	0.2	(612)	750	750
Totals, Positions Now Authorized	25.6	27.6	27.6	$113,736	$123,847	$126,059
PARKING LOTS						
Maintenance man [a]	0.2	1	1	$310–358	$3,810	$3,996
Intermediate account clerk [a]	0.2	1	1	281–341	3,484	3,660
Temporary help	0.2	–	–	(571)	–	–
Totals, Positions Now Authorized	0.6	2	2	$2,102	$7,294	$7,656
INDUSTRIAL AND TRADE EXPOSITION						
Industrial trade exposition coordinator	0.7	1	1	$745–905	$9,852	$10,344
Accounting technician II	0.5	1	1	341–415	4,626	4,860
Intermediate stenographer-clerk	0.5	1	1	295–358	3,630	3,810
Intermediate typist-clerk	0.3	1	1	281–358	3,630	3,810
Temporary help	0.2	3	3	(787)	17,000	17,000
Totals, Positions Now Authorized	2.2	7	7	$12,414	$38,738	$39,824
GRAND TOTALS, POSITIONS NOW AUTHORIZED	35.9	44.1	44.1	$169,310	$213,332	$217,893

FAIRS CLASSIFICATION COMMITTEE

Temporary help	–	0.3	0.3	(–)	$800	$800

[a] These positions converted from temporary help and increased to full time in the 1958-59 Fiscal Year due to increased use of parking lots.

Department of Finance

STATE LANDS DIVISION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	Executive:				SALARY RANGE		
3	Executive officer	0.7	1	1	$1,100–1,250	$15,000	$15,000
4	Assistant executive officer	0.4	1	1	905–1,050	11,400	12,000
5	Assistant research technician	0.8	1	1	505–613	6,060	6,360
6	Junior counsel	0.6	1	1	436–505	5,232	5,496
7	Secretary-stenographer	1	1	1	395–481	5,634	5,772
8	Administrative Services:						
9	Administrative service officer I	0.5	1	1	644–782	7,728	8,112
10	Administrative assistant I	0.5	–	–	505–613	–	–
11	Accounting officer II	1	1	1	505–613	6,924	7,269
12	Accounting technician III	2	2	2	395–481	11,544	11,544
13	Senior account clerk	2	2	2	341–415	9,960	9,960
14	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
15	Senior file clerk	1	1	1	341–415	4,980	4,980
16	Intermediate account clerk	1.9	2	2	281–341	7,707	7,887
17	Intermediate stenographer-clerk	5	5	5	295–358	20,768	21,157
18	Intermediate typist-clerk	2.8	3	3	281–341	11,247	11,607
19	Intermediate clerk	2	2	2	281–341	7,548	7,722
20	Auditing:						
21	General auditor III	1	1	1	613–745	7,356	7,728
22	General auditor II	1	1	1	505–613	6,516	6,840
23	Accountant-auditor I	1	1	1	415–505	5,430	5,703
24	Civil Engineering:						
25	Senior civil engineer	1	1	1	745–905	10,430	10,860
26	Civil engineering associate	1.2	1	1	613–745	8,695	8,940
27	Assistant civil engineer	1.6	2	2	530–644	14,270	14,596
28	Junior civil engineer	2.8	3	3	481–530	18,732	19,030
29	Delineator	1	1	1	415–505	6,060	6,060
30	Civil engineering technician	1.6	2	2	458–556	11,502	12,076
31	Engineering aid II	3.5	3	2	376–458	14,867	10,618
32	Engineering aid I	0.2	2	1	295–358	7,290	3,840
33	Mineral Resources:						
34	Mineral resources engineer	1	1	1	821–1,000	10,473	10,995
35	Consulting geologist and petroleum						
36	engineer	–	1	1	50–150	7,200	7,200
37	Senior civil engineer	1	1	1	745–905	10,344	10,860
38	Associate civil engineer	1	1	1	644–782	8,282	8,695
39	Assistant civil engineer	1	1	1	530–644	7,327	7,697
40	Senior oil and gas engineer	–	1	1	745–905	8,940	9,384
41	Associate oil and gas engineer	2	2	2	644–782	16,428	17,250
42	Assistant oil and gas engineer	2	2	2	530–644	14,393	15,115
43	Junior oil and gas engineer	3.6	4	4	481–530	24,915	25,440
44	Assistant mining geologist	–	1	1	530–644	6,360	6,672
45	Petroleum production inspector II	1	1	1	505–613	7,356	7,356
46	Petroleum production inspector I	3	3	3	458–556	20,016	20,016
47	Oil gauger	14	14	14	395–481	78,828	79,602
48	Accounting technician III	1	1	1	395–481	5,634	5,772
49	Accounting technician II	2	2	2	341–415	9,472	9,720
50	Intermediate account clerk	1	1	1	281–341	3,735	3,916
51	Intermediate stenographer-clerk	1	1	1	295–358	3,980	4,177
52	Commercial and Recreational Leasing:						
53	Associate real property appraiser	0.4	1	1	584–710	7,008	7,356
54	Assistant real property appraiser and						
55	negotiator	2.8	3	3	481–584	18,289	19,193
56	Land Sales and Records:						
57	Supervising land title examiner	1	1	1	613–745	8,112	8,520
58	Assistant civil engineer	1	1	1	530–644	7,728	7,728
59	Associate real property appraiser and						
60	negotiator	1	1	1	584–710	7,356	7,728
61	Assistant real property appraiser and						
62	negotiator	1	1	1	481–584	5,772	6,060
63	Land title searcher	1.4	2	2	358–436	9,184	9,648
64	Senior typist-clerk	0.2	1	1	341–415	4,332	4,550
65	Junior-intermediate stenographer-clerk	2.8	3	3	268–358	11,130	11,673
66	Intermediate typist-clerk	1.8	2	2	281–341	7,116	7,470
67	Consulting seacoast engineer	0.2	0.5	0.5	(2,306)	5,000	5,000
68	Temporary help	5	2.5	2.4	(34,997)	17,489	17,155
69	Overtime	3.8	0.7	0.8	(15,094)	3,125	3,283
70							
71	Totals, Positions Now Authorized	96.1	100.7	98.7	$558,287	$603,184	$611,368
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Department of Finance

PRINTING DIVISION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**GENERAL OVERHEAD**						
3							
4	State Printer's Office:				SALARY RANGE		
5	State printer	1	1	1	$1,150–1,300	$15,600	$15,600
6	Secretary-stenographer	1	1	1	395–481	5,772	5,772
7	Intermediate typist-clerk	0.5	0.5	0.5	281–341	1,882	1,974
8	Intermediate clerk	1	1	1	281–341	4,092	4,092
9	Planning Section:						
10	Assistant state printer	1	1	1	950–1,100	13,200	13,200
11	Supervisor of printing planning						
12	services	1	1	1	782–862	10,344	10,344
13	Textbook printing planner	0.2	1	1	644–782	8,625	9,051
14	Printing estimator	0.8	1	2	584–710	7,008	14,364
15	Printing layout man	1.5	3	3	556–676	23,728	24,336
16	Printing materials control man	1	1	1	530–644	7,728	7,728
17	Senior stenographer-clerk	1.1	1	1	341–415	4,840	4,980
18	Senior clerk	1	1	1	341–415	3,953	4,245
19	Intermediate clerk	1	1	1	281–341	4,092	4,092
20	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
21	Accounting Office:						
22	General accountant III	1	1	1	613–745	8,940	8,940
23	Accounting technician III	1	1	1	395–481	5,772	5,772
24	Senior account clerk	2	2	2	341–415	9,960	9,960
25	Intermediate account clerk	9.1	9	9	281–341	35,473	36,012
26	Intermediate stenographer-clerk	0.3	1	1	295–358	4,143	4,296
27	Intermediate typist-clerk	2.5	2.5	2.5	281–341	9,785	10,062
28	Intermediate clerk	4	4	4	281–341	15,710	15,951
29	Calculating machine operator	3	3	3	281–341	11,694	11,889
30	Bookkeeping machine operator I	2	2	2	281–341	7,590	7,767
31	Miscellaneous:						
32	Printing plant machinist leadman	1	1	1	3.78–3.88 hr	8,070	8,070
33	Printing plant machinist	7	7	7	3.44–3.54 hr	51,541	51,541
34	Apprentice printing plant machinist	–	0.5	1	1.72–3.10 hr	1,789	4,119
35	Supervisor, legislative bill room	1	1	1	395–481	5,772	5,772
36	Senior legislative clerk—part-time	1.7	2.8	1.8	341–415	13,217	7,814
37	Junior legislative clerk—part-time	2.6	8.9	2.8	281–341	32,929	9,340
38	Printing trades assistant	5	5	5	1.94–2.39 hr	22,482	22,482
39	Bindery assistant	0.8	0.9	0.9	1.40–1.55 hr	2,762	2,762
40	Senior typist-clerk	1	1	1	341–415	4,980	4,980
41	Intermediate stenographer-clerk	0.4	–	–	295–358	–	–
42	Janitor—part-time	0.7	0.7	0.7	268–325	2,730	2,730
43							
44	Totals, Positions Now Authorized	59.2	69.8	64.2	$272,269	$370,295	$354,129
45							
46							
47	**PLANT OPERATIONS**						
48							
49	Composing Room:						
50	General composing room foreman	1	1	1	$710–782	$9,384	$9,384
51	Composing room foreman II	1	1	1	4.03–4.13 hr	7,649	7,649
52	Composing room foreman I	4.8	5.5	5.5	3.75–3.85 hr	39,215	39,215
53	Job room foreman	1	1	1	644–710	8,520	8,520
54	Copyholder	20.3	23	26	1.86–1.96 hr	83,490	94,380
55	Proofreader	12.6	17	20	3.48–3.58 hr	112,710	132,600
56	Compositor	31.1	36	41	3.48–3.58 hr	238,680	271,830
57	Apprentice compositor	3	3	3	1.74–3.30 hr	13,500	14,502
58	Linotype operator	30.9	33	33	3.48–3.58 hr	218,790	218,790
59	Senior linotype machinist	1	1	1	3.68–3.78 hr	7,001	7,001
60	Linotype machinist	3.2	4	4	3.61–3.67 hr	27,188	27,188
61	Monotype keyboard operator	1.5	3	3	3.48–3.58 hr	19,890	19,890
62	Senior monotype machinist	1	1	1	3.68–3.78 hr	7,001	7,001
63	Monotype caster operator	1	1	1	3.48–3.58 hr	6,630	6,630
64	Printing trades assistant	2.3	3.5	5.5	2.14–2.39 hr	15,491	24,343
65	Overtime—includes base pay	–	–	–	(–)	148,844	66,000
66	Pressroom:						
67	General pressroom foreman	1	1	1	710–782	9,384	9,384
68	Pressroom foreman II	1.1	1.2	1.2	4.03–4.13 hr	9,179	9,179
69	Pressroom foreman I	3.2	3.5	3.5	3.75–3.85 hr	24,955	24,955
70	Rotary lead pressman	2.9	5.1	6	3.75–3.85 hr	36,363	42,780
71	Rotary pressman	11.6	14.1	18	3.61–3.71 hr	96,881	123,678
72	Rotary press assistant	12.6	17.2	20	2.92–3.02 hr	96,200	111,860
73	Cylinder pressman	24.7	27	27	3.48–3.58 hr	179,010	179,010
74	Cylinder press assistant	3.1	4.5	5	2.84–2.94 hr	24,503	27,225
75	Apprentice cylinder pressman	3.4	4	4	2.85–3.48 hr	22,668	24,224
76	Vertical and hi-speed pressman	4.9	6	6	3.48–3.58 hr	39,780	39,780
77	Platen pressman	7.2	8	8	3.36–3.46 hr	51,264	51,264
78	Platen press assistant	1	1.2	1.5	2.33–2.43 hr	5,400	6,750
79	Apprentice platen pressman	–	0.5	1	2.29–3.36 hr	2,121	4,797
80	Press apprentice-trainee	4.4	5	5	2.28–2.45 hr	22,685	22,685
81	Printing trades assistant	18.5	20.1	24.5	2.14–2.39 hr	88,963	112,863
82	Overtime—includes base pay	–	–	–	(–)	100,000	46,095
83							
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Department of Finance

PRINTING DIVISION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**PLANT OPERATIONS—Continued**						
3							
4	Bindery:				SALARY RANGE		
5	General bindery foreman	1	1	1	$710–782	$9,384	$9,384
6	Bindery foreman II	1.4	2	2	4.03–4.13 hr	15,298	15,298
7	Bindery foreman I	2.6	3	3	3.75–3.85 hr	21,390	21,390
8	Bindery forelady II	1	1	1	2.70–2.80 hr	5,186	5,186
9	Bindery forelady I	3.2	3.5	3.5	2.42–2.52 hr	16,335	16,335
10	Journeyman bookbinder	74.2	83.5	91	3.48–3.58 hr	553,605	603,330
11	Journeywoman bindery worker	95	98	102	2.15–2.25 hr	408,366	425,034
12	Apprentice bookbinder—male	5.8	6.7	7	1.74–3.30 hr	28,046	33,838
13	Apprentice bindery worker, female	0.6	1	1.5	1.40–1.93 hr	2,593	4,025
14	Printing trades assistant	79.8	84.4	89	2.14–2.39 hr	373,554	393,914
15	Overtime—includes base pay	–	–	–	(–)	61,320	21,900
16	Lithographic:						
17	General foreman	1	1	1	710–782	9,384	9,384
18	Lithographic pressroom foreman	1	1	1	4.01–4.11 hr	7,480	7,480
19	Lithographic press leadman	1.2	2	2	3.87–3.97 hr	14,451	14,451
20	Lithographic offset pressman	14.2	19.8	24	3.44–3.83 hr	138,018	167,294
21	Offset process cameraman	2.7	3	3	3.78–3.88 hr	21,185	21,185
22	Lithographic platemaker	6.2	7	7	3.58–3.68 hr	46,883	46,883
23	Lithographic apprentice	3.2	4	4	2.88–3.37 hr	21,986	22,495
24	Offset press assistant	12.4	17.7	22	2.63–2.73 hr	87,944	109,309
25	Printing trades assistant	3.1	4.6	6	2.14–2.39 hr	20,360	26,556
26	Overtime—includes base pay	–	–	–	(–)	30,450	26,100
27	Rubber Stamp, and Plate:						
28	Vertical and hi-speed pressman	3	3	3	3.48–3.58 hr	19,890	19,890
29	Platen pressman	3	3	3	3.36–3.46 hr	19,224	19,224
30	Journeywoman bindery worker	0.5	0.5	0.5	2.15–2.25 hr	2,084	2,084
31	Molding press operator	1.1	1.1	1.1	3.13–3.23 hr	7,390	7,390
32	Overtime—includes base pay	–	–	–	(–)	3,000	3,000
33							
34	Totals, Positions Now Authorized	532.5	604.2	657.3	$2,672,119	$3,718,145	$3,843,811
35							
36							
37	**MATERIALS HANDLING**						
38							
39	Receiving:						
40	Stock and shipping supervisor	1	1	1	$376–458	$5,496	$5,496
41	Storekeeper I	1	1	1	358–436	5,232	5,232
42	Printing trades assistant	12.7	13.5	13	2.14–2.39 hr	59,751	59,751
43	Overtime—includes base pay	–	–	–	(–)	1,500	1,500
44	Shipping:						
45	Stock and shipping supervisor	1	1	1	376–458	5,496	5,496
46	Printing trades assistant	21.4	22.5	22.5	2.14–2.39 hr	99,585	99,585
47	Overtime—includes base pay	–	–	–	(–)	3,000	3,000
48							
49	Totals, Positions Now Authorized	37.1	39	38.5	$154,219	$180,060	$180,060
50							
51							
52	**REPRODUCTION**						
53							
54	Supervisor	1	1	1	$481–584	$7,008	$7,008
55	Duplicating machine operator II						
56	offset	5.1	6	6	281–358	22,972	24,014
57	Intermediate clerk	2.9	2	2	281–341	7,647	7,827
58	Junior clerk	2.8	2	2	243–295	6,595	6,821
59							
60	Totals, Positions Now Authorized	11.8	11	11	$40,368	$44,222	$45,670
61							
62							
63	**DOCUMENTS**						
64							
65	Senior account clerk	1	1	1	$341–415	$4,980	$4,980
66	Intermediate typist-clerk	6	6	6	281–341	23,407	24,042
67	Printing trades assistant	3	3	3	2.14–2.39 hr	13,278	13,278
68							
69	Totals, Positions Now Authorized	10	10	10	$40,034	$41,665	$42,300
70							
71	GRAND TOTALS, POSITIONS NOW						
72	AUTHORIZED	650.6	734	781	$3,179,009	$4,354,387	$4,465,970
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Department of Finance

PURCHASING REVOLVING FUND OPERATIONS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**CENTRAL STORES**						
					SALARY RANGE		
4	Manager of stores	1	1	1	$556–676	$8,112	$8,112
5	Storekeeper IV	1	1	1	505–613	7,356	7,356
6	Storekeeper II	1	1	1	415–530	6,060	6,060
7	Storekeeper I	9.9	11	11	358–436	55,659	56,245
8	Truck driver	1	1	1	358–415	4,980	4,980
9	Stock clerk	5.8	6	6	310–376	25,911	26,471
10	Intermediate stenographer-clerk	0.9	1	1	295–358	3,630	3,810
11	Intermediate typist-clerk	2	2	2	281–358	7,425	7,793
12	Intermediate account clerk	2	2	2	281–341	8,184	8,184
13	Intermediate clerk	1	1	1	281–341	4,092	4,092
14	Temporary help	1	0.7	0.7	(3,587)	2,538	2,538
15	Overtime	0.2	0.1	0.1	(1,207)	621	621
17	Totals, Positions Now Authorized	12.9	14	13	$128,988	$134,568	$136,262
20	**OFFICE EQUIPMENT REPAIR**						
23	Supervisor of office machine service section	0.2	1	1	$458–556	$6,060	$6,360
24	Office equipment repair leadman	0.8	–	–	395–481	–	–
25	Typewriter repairman [a]	7	8	7	358–436	37,552	35,871
26	Calculating machine repairman	4	4	4	358–436	19,878	20,509
27	Laborer	0.9	1	1	310–358	3,964	4,160
29	Totals, Positions Now Authorized	12.9	14	13	$63,780	$67,454	$66,900
32	**RADIO MAINTENANCE**						
34	Associate communications engineer [b]	0.2	1	1	$644–782	$9,384	$9,384
35	Supervising radio telephone technician	6	6	6	481–584	41,208	42,048
36	Radio telephone technician	51.5	55	55	436–505	323,089	328,453
37	Supervising clerk I	1	1	1	395–481	5,772	5,772
38	Senior clerk	1	1	1	341–415	4,980	4,980
39	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
40	Temporary help	0.2	–	–	(1,933)	–	–
41	Overtime	1.8	1.5	1.5	(9,811)	9,148	9,148
43	Totals, Positions Now Authorized	62.7	66.5	66.5	$369,258	$397,673	$403,877
46	**STATE GARAGES**						
48	Sacramento:						
49	Inspector of auto equipment I	6	6	6	$556–676	$48,672	$48,672
50	Automobile mechanic leadman	1	1	1	458–530	6,360	6,360
51	Automobile mechanic	5	5	5	436–530	29,610	30,156
52	Mechanic's helper	2.2	3	3	341–395	13,767	14,163
53	Head garageman	1	1	1	376–458	5,496	5,496
54	Dispatcher	2	2	2	341–415	8,826	9,271
55	Garage attendant	17.8	19	19	310–358	73,442	74,568
56	Storekeeper I	1	1	1	358–436	5,232	5,232
57	Senior clerk	1	1	1	341–415	4,980	4,980
58	Intermediate typist-clerk	0.9	1	1	281–358	3,555	3,735
59	Intermediate clerk	3	3	3	281–341	11,919	12,100
60	San Francisco:						
61	Inspector of automotive equipment I	2	2	2	556–676	16,224	16,224
62	Automobile mechanic	2	2	2	436–530	12,120	12,120
63	Mechanic's helper	1.9	2	2	341–395	9,107	9,347
64	Dispatcher	2	2	2	341–415	9,348	9,568
65	Garage attendant	3.5	5	5	310–358	19,771	20,693
66	Senior clerk	–	1	1	341–415	4,296	4,512
67	Intermediate clerk	2	2	2	281–341	7,962	8,152
68	Los Angeles:						
69	Inspector of automotive equipment I	5	5	5	556–676	37,052	38,089
70	Automobile mechanic	3	3	3	436–530	17,731	18,012
71	Mechanic's helper	0.9	1	1	341–395	4,404	4,626
72	Head garageman	1	1	1	376–458	5,496	5,496
73	Dispatcher	1	1	1	341–415	4,980	4,980
74	Garage attendant	9.2	9	9	310–358	38,160	38,562
75	Senior account clerk	1	1	1	341–415	4,512	4,740
76	Intermediate clerk	2	2	2	281–341	7,425	7,788
77	Temporary help	1.5	2.6	2.7	(5,931)	10,101	10,476
78	Overtime	0.2	0.2	0.2	(1,007)	1,330	1,316
80	Totals, Positions Now Authorized	79.1	84.8	84.9	$396,251	$421,878	$429,434
83	GRAND TOTALS, POSITIONS NOW AUTHORIZED	181.5	193.1	192.2	$958,277	$1,021,573	$1,036,473

[a] 1 position established in current year based on workload and shown as proposed new position in the budget year.
[b] Transferred from Communications Division, Department of Finance.

FRANCHISE TAX BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION DIVISION**						
3							
4	Executive:				SALARY RANGE		
5	Executive officer	1	1	1	$1,417	$17,000	$17,000
6	Assistant executive officer	1	1	1	1,050–1,200	14,400	14,400
7	General accountant III	1	1	1	613–745	8,940	8,940
8	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
9	Secretary-stenographer	1	1	1	395–481	5,772	5,772
10	Senior typist-clerk	1	1	1	341–415	4,980	4,980
11	Junior-intermediate typist-clerk [a]	1.9	2	3	255–358	7,219	10,800
12	Accounting:						
13	Accounting officer IV	1	1	1	745–905	10,860	10,860
14	General accountant III	1	1	1	613–745	7,760	8,146
15	Supervising account clerk II	2	2	2	458–556	13,344	13,344
16	Accounting technician III	2.9	3	3	395–481	17,017	17,316
17	Accounting technician II	2.5	3	3	341–415	13,548	13,978
18	Senior account clerk	1	1	1	341–415	4,740	4,980
19	Intermediate account clerk	17.2	18	18	281–341	68,826	71,204
20	Supervising clerk I	1	1	1	395–481	5,043	5,298
21	Senior clerk	1.8	2	2	341–415	9,225	9,438
22	Property clerk I	0.4	1	1	358–436	4,296	4,512
23	Storekeeper II	1	1	1	415–505	6,060	6,060
24	Stock clerk	1	1	1	310–376	4,512	4,512
25	Supervising bookkeeping machine						
26	operator	0.8	1	1	341–415	4,860	4,980
27	Bookkeeping machine operator II	1.2	1	1	310–376	4,512	4,512
28	Bookkeeping machine operator						
29	trainee—bookkeeping machine						
30	operator I [a]	8.2	9	10	255–341	33,715	38,788
31	Calculating machine operator	1	1	1	281–341	4,092	4,092
32	Intermediate stenographer-clerk	1	1	1	295–358	3,980	4,177
33	Senior typist-clerk	0.9	1	1	341–415	4,245	4,458
34	Junior-intermediate typist-clerk	8.2	8	8	255–358	28,683	29,967
35	Intermediate file clerk	1	1	1	281–341	4,092	4,092
36	Junior-intermediate clerk [a]	42.2	44	48	243–341	162,531	179,486
37	Statistical:						
38	Senior statistician	0.1	1	1	745–905	9,384	9,852
39	Associate statistician	0.9	–	–	613–745	–	–
40	Junior research technician	1	1	1	415–505	6,060	6,060
41	Senior tabulating machine operator	1	1	1	358–436	5,232	5,232
42	Supervising keypunch operator	1	1	1	341–415	4,980	4,980
43	Keypunch operator trainee-keypunch						
44	operator	5.9	6	6	255–358	24,479	25,138
45	Senior clerk	1.9	2	2	341–415	9,920	9,960
46	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
47	Intermediate account clerk	4	5	5	281–341	19,587	19,950
48	Intermediate clerk	2	2	2	281–341	7,722	7,902
49	Legal:						
50	Chief counsel	1	1	1	1,000–1,150	13,800	13,800
51	Associate tax counsel	4.5	5	5	745–905	49,837	51,509
52	Assistant counsel	0.5	–	–	556–676	–	–
53	Junior counsel	1.2	2	2	436–505	10,574	11,107
54	Senior legal stenographer	2	2	2	358–436	10,464	10,464
55	Intermediate stenographer-clerk	3	3	3	295–358	12,372	12,556
56	Appeals and Review:						
57	Appeals and review officer	1	1	1	905–1,050	12,600	12,600
58	Associate tax counsel	2	2	2	745–905	21,505	21,720
59	Assistant counsel	1	1	1	556–676	7,037	7,387
60	Junior counsel	0.7	1	1	436–505	5,232	5,496
61	Senior typist-clerk	1	1	1	341–415	4,980	4,980
62	Junior-intermediate typist-clerk	1	1	1	255–358	4,092	4,092
63	Special Investigations:						
64	Tax counsel	1	1	1	1,000–1,150	13,800	13,800
65	Income tax agent	3	3	3	676–821	29,556	29,556
66	Senior legal stenographer	1	1	1	358–436	5,232	5,232
67	Temporary help [a]	47.7	51.3	45.3	(143,100)	154,592	136,046
68							
69	Totals, Positions Now Authorized	195.6	206.3	206.3	$872,657	$927,357	$945,579
70							

71 [a] 6 man-years in temporary help converted to permanent positions; 1 junior-intermediate typist-clerk in the Executive Sectio
72 1 bookkeeping machine operator I and 4 intermediate clerks in the Accounting Section.

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**OPERATIONS DIVISION**						
3							
4	Sacramento Office:				SALARY RANGE		
5	Assistant executive officer	1	1	1	$1,100–1,250	$15,000	$15,000
6	Assistant chief of operations	1	1	1	1,000–1,150	13,800	13,800
7	Chief auditor	0.8	1	1	905–1,050	11,850	12,450
8	Principal income and corporation						
9	tax supervisor	0.6	2	2	745–905	21,720	21,720
10	Assistant to income tax supervisor	0.8	–	–	745–905	–	–
11	Principal franchise tax supervisor	0.8	–	–	745–905	–	–
12	Supervising income and corporation						
13	tax auditor I	9.3	10	10	676–821	97,756	98,208
14	Income and corporation tax						
15	auditor III	20.7	21	21	613–745	185,247	186,493
16	Income and corporation tax						
17	auditor II	58.1	58	58	505–613	417,473	422,537
18	Out-of-state income and franchise						
19	tax examiner II	5.1	16	16	505–613	100,355	105,213
20	Junior accountant-auditor—						
21	accountant-auditor I	20.7	22	22	395–505	125,193	128,311
22	Office supervisor I	1	1	1	530–644	7,728	7,728
23	Supervisor of collections	1	1	1	644–782	9,384	9,384
24	Tax compliance supervisor II	–	1	1	556–676	6,672	7,008
25	District supervisor of collections	0.6	–	–	505–613	–	–
26	Field representative	1.9	2	2	395–481	10,712	10,962
27	Supervising clerk II	3	3	3	458–556	20,016	20,016
28	Supervising clerk I	2	2	2	395–481	10,995	11,475
29	Accounting technician III	0.7	1	1	395–481	4,000	4,740
30	Accounting technician II	19.3	19	19	341–415	91,499	92,258
31	Senior account clerk	1.5	2	2	341–415	9,157	9,366
32	Intermediate account clerk	11.5	12	12	281–341	45,330	46,929
33	Photocopyist	1	1	1	310–376	4,092	4,296
34	Senior file clerk	5.7	6	6	341–415	28,848	29,340
35	Intermediate file clerk	10.5	10	10	281–341	40,680	40,920
36	Supervising calculating machine						
37	operator	1	1	1	325–395	4,740	4,740
38	Calculating machine operator	14.5	15	15	281–341	58,685	59,766
39	Supervising typist-clerk I	2	2	2	395–481	11,544	11,544
40	Senior typist-clerk	3.7	4	4	341–415	18,907	19,358
41	Senior stenographer-clerk	2.5	3	3	341–415	14,137	14,346
42	Senior clerk	4.8	5	5	341–415	24,378	24,603
43	Junior-intermediate stenographer-						
44	clerk	16.3	16	16	268–358	64,514	66,124
45	Junior-intermediate typist-clerk	67.3	70	70	255–358	264,865	271,051
46	Junior-intermediate clerk	176.7	198	198	243–341	694,169	716,314
47	Temporary help	130.7	118.5	118.5	(382,993)	347,235	347,235
48							
49	Totals, Positions Now Authorized	598.1	625.5	625.5	$2,611,723	$2,780,681	$2,833,235
50							
51							
52	**LOS ANGELES REGIONAL OFFICE**						
53							
54	Regional director	1	1	1	$950–1,100	$13,200	$13,200
55	Principal income tax supervisor	2	2	2	745–905	21,720	21,720
56	Supervising income and corporation						
57	tax auditor I	6.5	7	7	676–821	68,274	68,730
58	Income and corporation tax auditor						
59	III	16.5	16	16	613–745	140,991	142,107
60	Income and corporation tax auditor II	32.4	36	36	505–613	254,978	259,308
61	Junior accountant-auditor—						
62	accountant-auditor I	22.9	21	21	395–556	116,238	120,282
63	Senior field representative	2	2	2	436–530	12,720	12,720
64	Field representative	9.6	10	10	395–481	53,371	54,804
65	Senior cashier-clerk	1	1	1	341–415	4,980	4,980
66	Assistant cashier-clerk	1	1	1	281–341	4,092	4,092
67	Calculating machine operator	1	1	1	281–341	3,795	3,980
68	Supervising clerk II	1	1	1	458–556	6,490	6,672
69	Junior-intermediate clerk	6.7	7	7	243–341	27,280	27,810
70	Senior typist-clerk	3.7	4	4	341–415	18,615	19,240
71	Junior-intermediate typist-clerk	30.4	34	34	255–358	127,717	132,647
72	Accounting technician II	0.7	–	–	341–415	–	–
73	Senior account clerk	3	3	3	341–415	14,940	14,940
74	Intermediate account clerk	1.9	2	2	281–341	8,184	8,184
75	Senior stenographer-clerk	3	3	3	341–415	14,328	14,548
76	Junior-intermediate stenographer-clerk	6.9	8	8	268–358	31,944	32,816
77	Telephone operator	1	1	1	281–341	4,092	4,092
78	Temporary help	8	4.9	4.9	(24,013)	14,777	14,777
79							
80	Totals, Positions Now Authorized	162.2	165.9	165.9	$919,990	$962,726	$981,649
81							
82							
83							
84							
85							
86							

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**SAN FRANCISCO REGIONAL OFFICE**						
2					SALARY RANGE		
3	Regional director	1	1	1	$950–1,100	$13,200	$13,200
4	Principal income tax supervisor	1	1	1	745–905	10,860	10,860
5	Supervising income and corporation tax auditor I	7.4	8	8	676–821	78,309	78,816
6	Income and corporation tax auditor III	12.6	12	12	613–745	105,048	106,343
7	Income and corporation tax auditor II	24.3	26	26	505–613	181,910	185,002
8	Junior accountant-auditor—accountant-auditor I	14.5	13	13	395–556	68,706	72,077
9	Associate tax counsel	1	1	1	745–905	10,860	10,860
10	Field representative	7	7	7	395–481	39,114	39,632
11	Supervising clerk I	0.3	–	–	395–481	969	–
12	Assistant cashier-clerk	1	1	1	281–341	4,092	4,092
13	Calculating machine operator	1.9	2	2	281–341	7,887	8,072
14	Senior clerk	3.7	4	4	341–415	17,930	19,560
15	Junior-intermediate clerk	4.7	5	5	243–341	18,880	19,239
16	Supervising typist-clerk I	1	1	1	395–481	5,772	5,772
17	Senior typist-clerk	3	3	3	341–415	13,431	14,109
18	Junior-intermediate typist-clerk	17.2	18	18	255–358	68,882	71,093
19	Senior account clerk	1	1	1	341–415	4,980	4,980
20	Senior stenographer-clerk	6	6	6	341–415	29,469	29,700
21	Junior-intermediate stenographer-clerk	8.4	8	8	268–358	31,066	32,264
22	Telephone operator	1	1	1	281–341	4,092	4,092
23	Temporary help	8.2	8.3	8.3	(24,765)	24,994	24,994
24	Totals, Positions Now Authorized	126.2	127.3	127.3	$720,202	$740,451	$754,757
25	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,082.1	1,125	1,125	$5,124,572	$5,411,215	$5,515,220

STATE TREASURER

				SALARY RANGE		
State Treasurer	1	1	1	$1,625	$16,750	$19,500
Deputy state treasurer	1	1	1	1,000–1,150	13,800	13,800
Assistant state treasurer	1	1	1	1,000–1,150	13,800	13,800
Treasury cashier	1	1	1	745–905	10,098	10,602
Treasury deposit officer	2	2	2	644–782	18,768	18,768
General accountant III	–	1	1	613–745	6,920	7,666
Treasury operations officer	1	1	1	556–676	7,387	7,760
Treasury bond officer	1	1	1	481–584	7,008	7,008
Assistant treasury officer	2.4	3	3	436–530	18,285	18,564
Treasury vault officer	1	1	1	415–505	6,060	6,060
Assistant treasury vault officer	1	1	1	358–436	5,232	5,232
Treasury teller	0.8	1	1	376–458	5,496	5,496
Treasury guard-clerk [a]	7	7	4	310–376	27,653	19,283
Accounting technician III	1	1	1	395–481	5,772	5,772
Accounting technician II	1	1	1	341–415	4,980	4,980
Senior tabulating machine operator	1	1	1	358–436	5,232	5,232
Tabulating machine operator	0.5	1	1	325–395	4,160	4,368
Key punch operator	2.6	2	2	295–358	8,592	8,592
Bookkeeping machine operator	1	1	1	281–341	4,092	4,092
Secretary-stenographer	1	1	1	395–481	5,342	5,611
Senior stenographer-clerk	3	3	3	341–415	14,660	14,940
Senior cashier-clerk	0.3	1	1	341–415	4,800	4,980
Senior clerk	2.3	3	3	341–415	14,228	14,548
Senior typist-clerk	2	2	2	341–415	9,585	9,860
Intermediate stenographer-clerk	1	2	2	295–358	7,594	7,970
Intermediate typist-clerk	2.8	3	3	281–341	11,547	11,917
Intermediate clerk	1.7	1	1	281–341	4,092	4,092
Temporary help [a]	3	3.5	3	(13,042)	14,300	11,800
Totals, Positions Now Authorized	44.4	48.5	45	$256,774	$276,233	$272,293

[a] 3 treasury guards and one-half man-year of temporary help eliminated due to installation of automatic alarm system in anticipation of legislation that would eliminate requirement for 24-hour coverage.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Commissioner	1	1	1	$1,375	$16,500	$16,500
6	Deputy commissioner	1	1	1	1,150–1,300	15,600	15,600
7	State traffic inspector	1	1	1	745–905	10,860	10,860
8	State traffic captain	1	1	1	644–782	9,384	9,384
9	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
10	Intermediate stenographer-clerk	1	1	1	295–358	3,916	4,109
11	General Administration:						
12	Administrative service officer III	1	1	1	905–1,050	12,100	12,600
13	Intermediate stenographer-clerk	1	1	1	295–358	3,855	4,044
14	Accounting:						
15	Accounting officer III	1	1	1	613–745	8,486	8,905
16	Accounting technician III	1	1	1	395–481	5,496	5,772
17	Accounting technician II	1	1	1	341–415	4,980	4,980
18	Senior clerk	1	1	1	341–415	4,980	4,980
19	Intermediate clerk	1	1	1	281–341	4,092	4,092
20	Intermediate stenographer-clerk	1	1	1	295–358	3,916	4,109
21	Intermediate typist-clerk	5.1	6	6	281–341	23,188	23,808
22	Intermediate account clerk	10.7	12	12	281–341	45,886	47,329
23	Personnel:						
24	Personnel officer I	1	1	1	644–782	8,590	9,014
25	Senior clerk	1.8	2	2	341–415	9,208	9,420
26	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
27	Senior typist-clerk	1	1	1	341–415	4,980	4,980
28	Intermediate typist-clerk	11.8	16	16	281–341	58,470	60,924
29	Office Services:						
30	Supervising clerk II	1	1	1	458–556	6,594	6,672
31	Senior clerk	–	1	1	341–415	4,194	4,404
32	Intermediate clerk	3.1	4	4	281–341	15,029	15,576
33	Junior clerk	1.5	1	1	243–295	3,294	3,456
34	Intermediate typist-clerk	10	10	10	281–341	39,886	40,326
35	Junior typist-clerk	1.9	2	2	255–310	6,445	6,764
36	Senior file clerk	1	1	1	341–415	4,980	4,980
37	Duplicating machine operator II	1	1	1	341–415	3,916	4,109
38	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
39	Facilities:						
40	Business service officer II	1	1	1	556–676	8,112	8,112
41	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
42	Equipment:						
43	Property inspector	0.4	1	1	436–530	6,185	6,360
44	Intermediate stenographer-clerk	0.4	1	1	295–358	3,765	3,948
45	Motor Transport:						
46	Chief motor transport section	1	1	1	644–782	8,486	8,905
47	Intermediate typist-clerk	3	3	3	281–341	11,301	11,757
48	Intermediate stenographer-clerk	2	2	2	295–358	7,965	8,196
49	Automotive equipment operator I	1.9	2	2	358–415	9,960	9,960
50	Mechanics helper	4.9	6	6	341–395	27,211	27,804
51	Automotive serviceman	0.7	1	1	358–415	4,980	4,980
52	Automobile body worker	0.9	1	1	436–505	6,060	6,060
53	Garage attendant	1.9	2	2	310–358	8,592	8,592
54	Automobile electrician	–	1	1	436–505	5,232	5,496
55	Stores:						
56	Storekeeper II	0.9	1	1	415–505	6,060	6,360
57	Storekeeper I	1.9	2	2	358–436	10,464	10,464
58	Stock clerk	2.5	4	4	310–376	16,128	16,698
59	Intermediate typist-clerk	2.4	2	2	281–341	8,184	8,184
60	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
61	Mill and cabinet worker	1	1	1	436–505	5,232	5,496
62	Laborer	1	1	1	310–358	4,296	4,296
63	Temporary help	2	–	–	(8,110)	–	–
64							
65	Totals, Positions Now Authorized	99.7	111	111	$476,882	$526,234	$538,561
66	*Uniformed positions*	*4*	*4*	*4*	*51,708*	*52,344*	*52,344*
67	*Nonuniformed positions*	*95.7*	*107*	*107*	*425,174*	*473,890*	*486,217*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**FIELD OPERATIONS**						
3							
4	Administrative:				SALARY RANGE		
5	Assistant commissioner	1	1	1	$1,050–1,200	$14,400	$14,400
6	State traffic lieutenant	1	1	1	556–676	8,112	8,112
7	State traffic sergeant	1	1	1	505–613	7,356	7,356
8	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
9	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
10	Intermediate typist-clerk	–	1	1	281–341	3,372	3,540
11	Coastal Zone:						
12	Supervising traffic inspector	1	1	1	905–1,050	11,650	12,250
13	State traffic inspector	5	5	5	745–905	54,300	54,300
14	State traffic captain	15.7	16	16	644–782	149,212	149,630
15	State traffic lieutenant	8	10	10	556–676	80,256	81,120
16	State traffic sergeant	60.1	64	64	505–613	457,626	467,832
17	State traffic officer	578.6	644	644	436–530	3,869,656	3,975,640
18	Special investigator	1.9	2	2	436–530	12,720	12,720
19	Senior typist-clerk	2.8	4	4	341–415	17,799	18,696
20	Intermediate typist-clerk	31.7	32	32	281–341	123,782	126,680
21	Intermediate stenographer-clerk	27.4	27	27	295–358	112,102	113,994
22	Dispatcher-clerk	51.7	53	53	341–415	251,779	256,349
23	Telephone operator	–	1	1	281–341	1,686	3,540
24	Janitor	16.7	19.2	19.2	268–325	64,816	69,951
25	Automotive serviceman	12.2	14	14	358–415	67,308	68,591
26	Southern Zone:						
27	Supervising traffic inspector	1	1	1	905–1,050	12,600	12,600
28	State traffic inspector	4	4	4	745–905	40,717	41,663
29	State traffic captain	14.5	15	15	644–782	139,076	140,427
30	State traffic lieutenant	13.4	15	15	556–676	120,304	121,680
31	State traffic sergeant	70.6	77	77	505–613	549,672	562,213
32	State traffic officer	811.2	908	908	436–530	5,275,882	5,464,023
33	Intermediate clerk	0.9	1	1	281–341	3,526	3,705
34	Senior typist-clerk	6.1	7	7	341–415	31,647	33,244
35	Intermediate typist-clerk	36.5	39	39	281–341	149,770	153,968
36	Junior typist-clerk	–	3	3	255–310	9,414	9,882
37	Senior stenographer-clerk	1.1	1	1	341–415	4,980	4,980
38	Intermediate stenographer-clerk	29.2	33	33	295–358	136,422	138,615
39	Junior stenographer-clerk	1	1	1	268–325	3,765	3,900
40	Dispatcher-clerk	41.3	44	44	341–415	207,443	212,313
41	Telephone operator	0.9	1	1	281–341	4,092	4,092
42	Teletypewriter operator	1	1	1	310–376	4,512	4,512
43	Janitor	14.1	15.2	15.2	268–325	55,598	56,742
44	Automotive serviceman	12.7	17	17	358–415	80,849	82,415
45	Valley Zone:						
46	Supervising traffic inspector	1	1	1	905–1,050	12,600	12,600
47	State traffic inspector	4.8	5	5	745–905	53,497	53,999
48	State traffic captain	21.5	22	22	644–782	202,742	204,690
49	State traffic lieutenant	10.9	12	12	556–676	96,928	97,344
50	State traffic sergeant	54	59	59	505–613	424,678	431,777
51	State traffic officer	588.2	667	667	436–530	4,024,945	4,128,315
52	Intermediate clerk	1	1	1	281–341	4,092	4,092
53	Senior typist-clerk	5.1	7	7	341–415	32,354	33,483
54	Intermediate typist-clerk	33.7	41	41	281–341	156,236	160,559
55	Senior stenographer-clerk	1	1	1	341–415	4,820	4,820
56	Intermediate stenographer-clerk	27.2	29	29	295–358	120,921	122,684
57	Dispatcher clerk	40.1	41	41	341–415	192,680	197,962
58	Janitor	18.8	21.1	21.1	268–325	74,967	76,387
59	Automotive serviceman	9.8	12	12	358–415	57,184	58,437
60	Temporary help	3.3	4.2	4.2	(12,468)	15,750	15,750
61							
62	Totals, Positions Now Authorized	2,697.7	3,004.7	3,004.7	$15,880,861	$17,621,871	$18,107,850
63	*Uniformed positions*	*2,268.4*	*2,531*	*2,531*	*14,062,391*	*15,618,929*	*16,054,691*
64	*Nonuniformed positions*	*429.3*	*473.7*	*473.7*	*1,818,470*	*2,002,942*	*2,053,159*
65							
66							
67	**TECHNICAL SERVICES**						
68							
69	Division Chief's Office:						
70	Supervising traffic inspector	1	1	1	$905–1,050	$12,600	$12,600
71	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
72	Operations:						
73	State traffic captain	1	1	1	644–782	9,384	9,384
74	State traffic lieutenant	3.9	5	5	556–676	39,888	40,560
75	State traffic sergeant	1.1	–	–	505–613	–	–
76	State traffic officer	1	1	1	436–530	6,360	6,360
77	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
78	Dispatcher-clerk	6.8	7	7	341–415	33,114	33,779
79	Radio telegraph operator I	4.8	5	5	415–505	28,626	29,328
80	Teletypewriter operator	4	4	4	310–376	16,386	16,972
81							
82							
83							
84							
85							
86							

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
TECHNICAL SERVICES—Continued						
Research and Development:				SALARY RANGE		
State traffic inspector	1	1	1	$745–905	$10,860	$10,860
State traffic captain	0.9	1	1	644–782	9,384	9,384
State traffic sergeant	2.8	3	3	556–676	21,316	22,010
State traffic officer	2	2	2	436–530	11,925	12,204
Photographer II	0.8	1	1	481–584	5,844	6,135
Assistant statistician	1.9	2	2	505–613	14,712	14,712
Research assistant	0.8	2	2	376–415	9,252	9,720
Accounting tabulating machine supervisor II	1	1	1	505–613	7,356	7,356
Accounting tabulating machine supervisor I	0.2	1	1	415–505	5,565	5,844
Tabulating machine operator	5	5	5	325–395	21,666	22,272
Key punch operator	14.9	17	17	295–358	69,587	70,897
Supervising clerk I	1	1	1	395–481	5,474	5,749
Senior clerk	0.9	1	1	341–415	4,494	4,721
Intermediate clerk	6.8	7	7	281–341	26,665	27,627
Intermediate typist-clerk	15.9	18	18	281–341	67,043	69,772
Intermediate stenographer-clerk	5	5	5	295–358	19,735	20,297
Public Information:						
Information officer II	–	1	1	710–862	8,520	8,940
Information officer I	1	2	2	584–710	15,528	15,876
Assistant coordinator of traffic safety education	1	1	1	505–613	7,356	7,356
Intermediate stenographer-clerk	0.9	3	3	295–358	11,176	11,729
Special Services:						
State traffic captain	1	1	1	644–782	9,384	9,384
State traffic lieutenant	1	1	1	556–676	8,112	8,112
State traffic sergeant	1	1	1	505–613	7,356	7,356
State traffic officer	3	3	3	436–530	19,055	19,080
Automotive equipment testing engineer	1	1	1	584–710	8,520	8,520
Engineering aid II	0.6	1	1	376–458	4,626	4,860
Special investigator	0.2	–	–	436–530	–	–
Intermediate clerk	2	2	2	281–341	8,184	8,184
Intermediate typist-clerk	7	7	7	281–341	26,973	27,695
Intermediate stenographer-clerk	5.1	6	6	295–358	23,397	24,120
Communications:						
Departmental communications supervisor	1	1	1	530–644	7,728	7,728
Automotive equipment operator I	1	1	1	358–415	4,980	4,980
Automobile mechanic	1	1	1	436–505	6,060	6,060
Intermediate clerk	1	1	1	281–341	4,092	4,092
Temporary help	0.2	0.4	–	(587)	1,686	–
Totals, Positions Now Authorized	115.5	128.4	128	$575,590	$649,245	$661,891
Uniformed positions	*20.9*	*21*	*21*	*163,720*	*165,624*	*167,294*
Nonuniformed positions	*94.6*	*107.4*	*107*	*411,870*	*483.621*	*494,597*
TRAINING ACADEMY						
Administration:						
State traffic inspector	1	1	1	$745–905	$10,860	$10,860
State traffic captain	1	1	1	644–782	9,384	9,384
Intermediate stenographer-clerk	1	2	2	295–358	7,926	8,106
Intermediate typist-clerk	2	2	2	281–341	7,992	8,184
Instruction:						
State traffic lieutenant	0.9	1	1	556–676	8,112	8,112
State traffic sergeant	0.9	1	1	505–613	7,356	7,356
State traffic officer	4.9	5	5	436–530	31,428	31,725
Housing, Feeding and Maintenance:						
Business service officer II	1	1	1	556–676	8,112	8,112
Intermediate account clerk	0.9	1	1	281–341	4,092	4,092
Janitor foreman I	1	1	1	295–358	4,296	4,296
Janitor	5.6	6	6	268–325	21,278	21,949
Supervising cook I	1	1	1	358–436	5,232	5,232
Cook	3	3	3	325–395	14,068	14,220
Food service assistant	5.8	6	6	243–295	20,482	21,072
Building maintenance man	2	2	2	358–415	9,960	9,960
Laborer	1.9	2	2	310–358	8,592	8,592
Automotive equipment operator I	1	1	1	358–415	4,880	4,980
Temporary help	0.8	0.8	–	(3,279)	2,250	–
Totals, Positions Now Authorized	35.7	37.8	37	$179,557	$186,300	$186,232
Uniformed positions	*8.7*	*9*	*9*	*66,323*	*67,140*	*67,437*
Nonuniformed positions	*27*	*28.8*	*28*	*113,234*	*119,160*	*118,795*
GRAND TOTALS, POSITIONS NOW AUTHORIZED	2,948.6	3,281.9	3,280.7	$17,112,890	$18,983,650	$19,494,534
Uniformed positions	*2,302*	*2,565*	*2,565*	*14,344,142*	*15,904,037*	*16,341,766*
Nonuniformed positions	*646.6*	*716.9*	*715.7*	*2,768,748*	*3,079,613*	*3,152,768*

DEPARTMENT OF INDUSTRIAL RELATIONS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ADMINISTRATION**						
3					SALARY RANGE		
4	Director	1	1	1	$1,375	$16,500	$16,500
5	Administrative service officer II	1	1	1	782–950	10,995	11,400
6	Personnel officer I	1	1	1	644–782	8,452	8,870
7	Accounting officer II	1	1	1	505–613	7,356	7,356
8	Supervisor, industrial accident self-						
9	insurance plans	1	1	1	710–862	10,344	10,344
10	Office supervisor I	1	1	1	530–644	7,728	7,728
11	Graphic artist	0.8	1	1	395–481	4,940	5,190
12	Supervising clerk I	0.6	1	1	395–481	5,386	5,657
13	Senior clerk	1.4	1	1	341–415	4,980	4,980
14	Intermediate clerk	7.8	8	8	281–341	29,458	30,579
15	Junior clerk	1	1	1	243–295	3,540	3,540
16	Intermediate typist-clerk	7.2	8	8	281–358	30,981	31,908
17	Junior typist-clerk	0.8	1	1	255–310	3,456	3,630
18	Senior stenographer-clerk	3.7	4	4	341–415	18,951	19,362
19	Intermediate stenographer-clerk	3.6	3	3	295–358	11,946	12,320
20	Intermediate file clerk	1	1	1	281–341	4,092	4,092
21	Duplicating machine supervisor I	1	1	1	341–415	4,980	4,980
22	Duplicating machine operator II	1.3	1	1	281–341	4,092	4,092
23	Duplicating machine operator I	1.5	1	1	255–310	3,229	3,386
24	Storekeeper I	1	1	1	358–436	4,702	4,940
25	Stock clerk	1.3	2	2	310–376	8,880	9,024
26	Telephone operator	2	2	2	281–341	8,184	8,184
27	Accounting technician III	1	1	1	395–481	5,772	5,772
28	Accounting technician II	4	4	4	341–415	19,920	19,920
29	Intermediate account clerk	1	1	1	281–341	4,092	4,092
30	Janitor	0.4	0.6	0.6	268–325	1,814	1,856
31	Temporary help	0.2	0.4	0.4	(873)	1,500	1,500
32							
33	Totals, Positions Now Authorized	48.6	50	50	$230,205	$246,270	$251,202
34							
35							
36	**DIVISION OF CONCILIATION**						
37							
38	Statewide:						
39	Supervisor of conciliation	1	1	1	$905–1,050	$12,600	$12,600
40	Conciliator	7.9	9	9	676–821	84,623	86,385
41	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
42	Intermediate stenographer-clerk	3.9	4	4	295–358	16,232	16,609
43	Metropolitan Transit Authority:						
44	Hearing officer	–	1	–	150 day	13,200	–
45	Hearing reporter	–	1	–	505–613	2,020	–
46	Attorney	–	1	–	50 day	5,297	–
47							
48	Totals, Positions Now Authorized	13.8	18	15	$109,096	$138,952	$120,574
49							
50							
51	**DIVISION OF INDUSTRIAL ACCIDENTS**						
52							
53	Commissioner	6.4	7	7	$1,250	$105,000	$105,000
54	Chief counsel	1	1	1	1,100–1,250	15,000	15,000
55	Senior counsel	1	1	1	905–1,050	12,600	12,600
56	Associate counsel	4.7	5	5	745–905	49,270	51,159
57	Assistant counsel	2	2	2	556–676	14,364	15,084
58	Referee	61.2	67	67	1,000–1,150	908,900	918,000
59	Medical director	1	1	1	1,000–1,250	15,000	15,000
60	Consultant and medical examiner	6.5	9.8	9.8	905–1,050	115,520	118,800
61	Supervisor, permanent disability						
62	rating bureau	1	1	1	782–950	11,400	11,400
63	Permanent disability rating specialist	4.8	5	5	556–676	38,790	39,921
64	Assistant permanent disability						
65	rating specialist	5.7	8	8	481–584	51,552	52,722
66	Administrative assistant II	0.3	1	1	613–745	7,728	8,112
67	Administrative assistant I	1.7	1	1	505–613	6,568	6,896
68	Hearing reporter	62.4	70	70	505–613	487,153	496,489
69	Supervising clerk II	1	1	1	458–556	6,568	6,672
70	Supervising clerk I	1	1	1	395–481	5,772	5,772
71	Senior clerk	1	1	1	341–415	4,980	4,980
72	Intermediate clerk	8.1	9	9	281–341	35,408	36,012
73	Junior clerk	1.1	1	1	243–295	3,540	3,540
74	Supervising typist-clerk I	1.1	1	1	395–481	5,772	5,772
75	Senior typist-clerk	6.8	7	7	341–415	33,162	34,083
76	Intermediate typist-clerk	37.2	43	43	295–358	163,178	167,909
77	Junior typist-clerk	0.9	1	1	255–310	3,456	3,630
78	Senior stenographer-clerk	5.2	6	6	341–415	28,506	28,937
79	Intermediate stenographer-clerk	22	27	26	281–358	106,134	105,683
80	Senior legal stenographer	70.8	80	80	358–436	400,650	406,724
81	Senior information clerk	2	2	2	341–415	9,960	9,960
82	Temporary help	0.4	0.7	0.7	(1,114)	2,500	2,500
83							
84	Totals, Positions Now Authorized	318.3	360.5	359.5	$2,351,104	$2,648,431	$2,688,357
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**DIVISION OF INDUSTRIAL SAFETY**						
2					SALARY RANGE		
3	Board member (4) per diem	–	–	–	($800)	$2,780	$2,780
4	Chief of division	1	1	1	1,000	12,000	12,000
5	Assistant chief of division	2	2	2	745–905	21,720	21,720
6	Labor liaison representative	1	1	1	676–821	9,852	9,852
7	Industrial hygiene engineering associate	1	1	1	613–745	8,940	8,940
8	Supervising safety engineer	7	7	7	710–862	72,408	72,408
9	District safety engineer	15.2	17	17	644–782	155,830	157,701
10	Safety engineer—boiler	25.5	30	30	556–676	229,580	234,181
11	Safety engineer—electrical	7.9	8	8	556–676	63,680	64,024
12	Safety engineer—elevator	6	6	6	556–676	47,701	48,195
13	Safety engineer—mining	6	7	7	556–676	54,530	55,234
14	Safety engineer—petroleum	7	7	7	556–676	56,242	56,720
15	Safety engineer—construction	18.4	25	25	556–676	183,709	189,192
16	Safety engineer—industrial	47.6	52	52	556–676	406,180	411,655
17	Safety engineer—logging and lumbering	1	1	1	556–676	8,112	8,112
18	Assistant information officer	1	1	1	458–556	6,672	6,672
19	Administrative assistant I	0.2	1	1	505–613	7,066	7,356
20	Supervising clerk II	0.8	–	–	458–556	–	–
21	Supervising clerk I	2	2	2	395–481	11,048	11,314
22	Intermediate clerk	3.8	3	3	281–341	12,084	12,276
23	Senior typist-clerk	3.5	3	3	341–415	14,220	14,624
24	Intermediate typist-clerk	18.9	20	20	281–358	77,722	80,267
25	Junior typist-clerk	–	1	1	255–310	3,456	3,630
26	Senior stenographer-clerk	4	5	5	341–415	23,812	24,216
27	Intermediate stenographer-clerk	14.1	14	14	295–358	55,536	56,991
28	Senior file clerk	1	1	1	341–415	4,820	4,980
29	Intermediate file clerk	2	2	2	281–341	8,184	8,184
30	Senior information clerk	1	1	1	341–415	4,980	4,980
31	Temporary help	0.5	0.6	0.6	(1,527)	2,000	2,000
32	Totals, Positions Now Authorized	199.4	219.6	219.6	$1,414,698	$1,564,864	$1,590,204
33	**DIVISION OF INDUSTRIAL WELFARE**						
34	Commissioner (5) per diem	–	–	–	($760)	$2,400	$2,400
35	Chief of division	1	1	1	1,000	12,000	12,000
36	Assistant chief of division	1	1	1	710–862	9,893	10,344
37	Assistant to chief	–	1	1	530–644	6,360	6,672
38	Area supervisor	2	2	2	584–710	16,802	17,040
39	Industrial welfare agent	25.8	28	28	505–613	195,386	199,376
40	Senior payroll auditor	2	2	2	395–481	11,544	11,544
41	Senior typist-clerk	2.8	3	3	341–415	14,051	14,509
42	Senior stenographer-clerk	5.7	6	6	341–415	29,128	29,340
43	Intermediate stenographer-clerk	13	14	14	295–358	55,936	57,745
44	Temporary help	1.2	0.8	0.8	(3,717)	2,500	2,500
45	Totals, Positions Now Authorized	54.5	58.8	58.8	$323,619	$356,000	$363,470
46	**DIVISION OF LABOR LAW ENFORCEMENT**						
47	Chief of division	0.9	1	1	$1,145	$13,750	$13,750
48	Assistant labor commissioner	1	1	1	710–862	10,344	10,344
49	Supervising deputy labor commissioner	5	5	5	613–745	44,246	44,665
50	Deputy labor commissioner	39.9	43	43	530–644	314,348	321,457
51	Attorney	6	6	6	745–905	64,113	64,603
52	Special investigator	9.2	10	10	436–530	63,108	63,400
53	Administrative assistant I	0.8	1	1	505–613	6,285	6,594
54	Senior clerk	2	2	2	341–415	9,960	9,960
55	Intermediate clerk	2	2	2	281–341	7,714	8,024
56	Senior typist-clerk	2	2	2	341–415	9,940	9,960
57	Intermediate typist-clerk	4.8	5	5	281–341	19,860	20,223
58	Junior typist-clerk	–	1	1	255–310	3,138	3,294
59	Senior stenographer-clerk	10.4	13	13	341–415	61,418	62,628
60	Intermediate stenographer-clerk	31.4	32	32	295–358	130,347	133,240
61	Senior legal stenographer	6.9	7	7	358–436	35,185	35,641
62	Senior information clerk	0.9	1	1	341–415	4,980	4,980
63	Accounting technician II	1	1	1	341–415	4,980	4,980
64	Senior account clerk	1	1	1	341–415	4,980	4,980
65	Intermediate account clerk	2	2	2	281–341	8,136	8,184
66	Temporary help	0.8	0.8	0.8	(2,274)	2,796	2,796
67	Totals, Positions Now Authorized	128	136.8	136.8	$768,689	$819,628	$833,703
68	**DIVISION OF APPRENTICESHIP STANDARDS**						
69	Council member (14) per diem	–	–	–	($2,520)	$3,360	$3,360
70	Chief of division	1	1	1	1,050	12,600	12,600
71	Assistant chief	1	1	1	710–862	10,344	10,344
72	Area supervisor	6.9	7	7	613–745	61,990	62,405
73	Apprenticeship consultant	54.6	55	55	530–644	411,443	417,063

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF APPRENTICESHIP STANDARDS—Continued**						
3					SALARY RANGE		
4	Secretary-stenographer	1	1	1	$395–481	$5,772	$5,772
5	Supervising clerk II	1	1	1	458–556	6,516	6,672
6	Supervising clerk I	0.9	1	1	395–481	5,772	5,772
7	Intermediate clerk	3	2	2	281–341	7,604	7,782
8	Senior typist-clerk	2	2	2	341–415	9,511	9,740
9	Intermediate typist-clerk	7	7	7	281–341	26,637	27,543
10	Senior stenographer-clerk	5.5	7	7	341–415	33,261	33,996
11	Intermediate stenographer-clerk	31.3	32	32	295–358	132,389	134,996
12	Intermediate file clerk	1.3	2	2	281–341	8,184	8,184
13	Tabulating machine operator	1	1	1	325–395	4,740	4,740
14	Key punch operator	1	1	1	295–358	4,060	4,262
15	Intermediate account clerk	1	2	2	281–341	7,296	7,658
16	Temporary help	0.2	0.3	0.3	(718)	1,200	1,200
17							
18	Totals, Positions Now Authorized	119.7	123.3	123.3	$722,366	$752,679	$764,089
19							
20	**DIVISION OF HOUSING**						
21							
22	Commissioner (5) per diem	–	–	–	($280)	$1,400	$1,400
23	Chief of division	1	1	1	1,000	12,000	12,000
24	Assistant chief	0.9	1	1	710–862	8,870	9,310
25	Area supervisor	3.2	3	3	613–745	23,218	24,374
26	District representative	25.8	31	31	505–613	213,071	217,683
27	Administrative assistant I	1	1	1	505–613	7,356	7,356
28	Senior clerk	1	1	1	341–415	4,980	4,980
29	Intermediate clerk	0.9	–	–	281–341	–	–
30	Intermediate typist-clerk	0.1	1	1	281–341	3,470	3,645
31	Senior stenographer-clerk	3	3	3	341–415	14,510	14,740
32	Intermediate stenographer-clerk	7.9	9	9	295–358	36,191	37,162
33	Temporary help	0.2	0.2	0.2	(774)	700	700
34							
35	Totals, Positions Now Authorized	45	51.2	51.2	$292,005	$325,766	$333,350
36							
37	**DIVISION OF LABOR STATISTICS AND RESEARCH**						
38							
39	Chief of division	1	1	1	$950–1,100	$13,200	$13,200
40	Senior statistician	2	2	2	745–905	21,720	21,720
41	Associate research technician	4	4	4	613–745	34,040	34,852
42	Assistant statistician	3.2	3	3	505–613	22,068	22,068
43	Assistant research technician	4.5	5	5	505–613	33,409	34,824
44	Junior research technician	2.7	5	5	415–505	25,835	27,139
45	Research assistant	1.5	1	1	376–415	4,980	4,980
46	Senior account clerk	2.4	3	3	341–415	14,328	14,548
47	Intermediate account clerk	11	11	11	281–341	45,012	45,012
48	Intermediate clerk	10.5	11	11	281–341	43,344	43,911
49	Senior typist-clerk	2	2	2	341–415	9,960	9,960
50	Intermediate typist-clerk	7.9	8	8	281–341	30,803	31,692
51	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
52	Intermediate stenographer-clerk	1.9	2	2	295–358	8,592	8,592
53	Accounting tabulating machine						
54	supervisor I	1	1	1	415–505	6,060	6,060
55	Senior tabulating machine operator	1	1	1	358–436	5,232	5,232
56	Tabulating machine operator	1.5	2	2	325–395	8,286	8,700
57	Key punch operator	4.8	6	6	295–358	23,808	24,348
58	Temporary help	0.6	1.2	1.2	(2,415)	5,090	5,090
59							
60	Totals, Positions Now Authorized	64.5	70.2	70.2	$330,975	$360,747	$366,908
61							
62	GRAND TOTALS, POSITIONS NOW						
63	AUTHORIZED	991.8	1,088.4	1,084.4	$6,542,757	$7,213,337	$7,311,857
64							
65							
66							
67							
68							
69	**STATE FIRE MARSHAL**						
70							
71	Administration:				SALARY RANGE		
72	State fire marshal	1	1	1	$1,250	$15,000	$15,000
73	Senior fire prevention engineer	1	1	1	745–905	10,860	10,860
74	Supervising clerk I	1.6	2	2	395–481	11,158	11,429
75	Senior stenographer-clerk	1.2	1	1	341–415	4,683	4,920
76	Intermediate stenographer-clerk	12.7	15	15	295–358	60,911	62,288
77	Intermediate typist-clerk	0.7	1	1	281–358	3,660	3,840
78	Intermediate file clerk	–	1	1	–	3,456	3,630
79	Temporary help	0.2	0.4	0.4	(583)	1,000	1,000
80	Fire Prevention:						
81	Fire prevention engineer	2.7	3	3	676–821	28,461	28,977
82	Deputy state fire marshal III	10.9	13	13	584–710	101,955	105,354
83	Deputy state fire marshal II	15.6	15	15	481–584	101,637	103,554
84	Deputy state fire marshal I	8.1	12	12	458–505	67,807	70,824
85							
86	Totals, Positions Now Authorized	55.7	65.4	65.4	$355,173	$410,588	$421,676

DEPARTMENT OF JUSTICE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF GENERAL ADMINISTRATION**						
3							
4							
5	Executive:				SALARY RANGE		
6	Attorney general	1	1	1	$1,916	$23,000	$23,000
7	Chief deputy attorney general	1	1	1	1,500	18,000	18,000
8	Administrative assistant	1	1	1	782–950	11,400	11,400
9	Special representative	1	1	1	745–905	10,860	10,860
10	Secretary	1	1	1	505–613	7,356	7,356
11	Confidential secretary	1	1	1	458–556	6,438	6,672
12	Secretary-stenographer	1	1	1	395–481	5,772	5,772
13	Senior legal stenographer	1	1	1	358–436	4,900	5,148
14	Senior stenographer-clerk	1	1	1	341–415	4,160	4,368
15	Senior information clerk	1	1	1	341–415	4,980	4,980
16	Senior typist-clerk	1	1	1	341–415	4,645	4,880
17	Senior clerk	1	1	1	341–415	4,980	4,980
18	Sacramento:						
19	Accounts and Records:						
20	Accounting officer II	1	1	1	505–613	7,356	7,356
21	Accounting technician III	1	1	1	395–481	5,542	5,772
22	Accounting technician II	1	2	2	341–415	8,424	8,846
23	Supervising clerk I	–	1	1	395–481	4,980	5,232
24	Property clerk I	1	1	1	358–436	5,022	5,232
25	Senior clerk	2	1	1	341–415	4,404	4,626
26	Stock clerk	–	1	1	310–376	3,810	3,996
27	Intermediate stenographer-clerk	1	1	1	295–358	3,795	3,980
28	Intermediate account clerk	1	2	2	281–341	7,548	7,722
29	Intermediate typist-clerk	4.6	5	5	281–341	19,524	20,078
30	Intermediate clerk	7.5	5	5	281–341	19,269	19,810
31	Secretarial:						
32	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
33	Senior legal stenographer	21.9	24	24	358–436	115,992	118,849
34	Senior typist-clerk	1	1	1	341–415	4,980	4,980
35	Senior clerk	0.9	1	1	341–415	4,980	4,980
36	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
37	Intermediate clerk	1	1	1	281–341	3,615	3,795
38	Teletype:						
39	Teletype system supervisor	1	1	1	505–613	7,356	7,356
40	Supervising teletypewriter						
41	operator I	1	1	1	358–436	5,127	5,232
42	Teletypewriter operator	13.6	14	14	310–376	59,558	61,345
43	Intermediate typist-clerk	2.9	3	3	281–341	10,951	11,495
44	San Francisco:						
45	Secretarial:						
46	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
47	Supervising clerk I	1	1	1	395–481	5,772	5,772
48	Senior legal stenographer	20.9	24	24	358–436	117,396	119,864
49	Law indexer	1	1	1	376–458	5,496	5,496
50	Intermediate account clerk	0.4	1	1	281–341	3,456	3,630
51	Intermediate clerk	1	1	1	281–341	3,795	3,980
52	Intermediate typist-clerk	2.5	2	2	281–341	7,842	8,024
53	Intermediate file clerk	0.8	1	1	281–341	3,456	3,630
54	Teletype:						
55	Supervising teletypewriter						
56	operator I	1	1	1	358–436	5,232	5,232
57	Teletypewriter operator	2	2	2	310–376	9,024	9,024
58	Los Angeles:						
59	Secretarial:						
60	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
61	Senior legal stenographer	24.1	32	32	358–436	155,076	158,873
62	Intermediate stenographer-clerk	3.7	1	–	295–358	3,690	–
63	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
64	Intermediate clerk	2.9	3	3	281–341	11,737	11,949
65	Duplicating machine operator	1	1	1	281–341	4,092	4,092
66	Teletype:						
67	Supervising teletypewriter						
68	operator II	1	1	1	415–505	6,060	6,060
69	Teletypewriter operator	13.6	14	14	310–376	59,444	60,994
70	Intermediate typist-clerk	1.9	2	2	281–341	7,444	7,782
71	San Diego:						
72	Teletype:						
73	Intermediate typist-clerk	0.4	1	1	281–341	3,916	4,092
74	Fresno:						
75	Teletype:						
76	Intermediate typist-clerk	–	1	1	281–341	3,456	3,630
77	Temporary help	0.4	0.3	0.3	(1,492)	1,000	1,000
78							
79	Totals, Positions Now Authorized	160	174.3	173.3	$774,982	$851,608	$866,722
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF CIVIL LAW**						
3					SALARY RANGE		
4	Executive:						
5	Chief assistant attorney general	1	1	1	$1,400–1,500	$18,000	$18,000
6	Assistant attorney general II	1	1	1	1,300–1,400	16,800	16,800
7	Sacramento:						
8	Assistant attorney general II	1	1	1	1,300–1,400	16,800	16,800
9	Assistant attorney general I	2.6	3	3	1,150–1,300	46,550	46,800
10	Deputy attorney general IV	6.3	10	10	1,050–1,200	137,000	141,300
11	Deputy attorney general III	9.6	6	6	782–950	63,388	65,412
12	Deputy attorney general II	1.7	4	4	584–710	28,469	29,890
13	Junior counsel	3.7	4	4	436–505	21,038	22,099
14	Special investigator	0.8	1	1	436–530	5,452	5,726
15	San Francisco:						
16	Assistant attorney general II	3	3	3	1,300–1,400	50,400	50,400
17	Assistant attorney general I	1	1	1	1,150–1,300	15,600	15,600
18	Deputy attorney general IV	7.6	9	9	1,050–1,200	127,500	128,700
19	Deputy attorney general III	7.5	7	7	782–950	72,865	75,551
20	Deputy attorney general II	3	3	3	584–710	21,811	22,907
21	Junior counsel	2	1	1	436–505	5,496	5,772
22	Disability claims examiner	1	1	1	556–676	8,048	8,112
23	Special investigator	0.8	1	1	436–530	6,185	6,360
24	Los Angeles:						
25	Assistant attorney general I	1	1	1	1,150–1,300	15,600	15,600
26	Deputy attorney general IV	4.6	6	6	1,050–1,200	84,300	85,500
27	Deputy attorney general III	6.4	5	5	782–950	54,314	55,318
28	Deputy attorney general II	3.7	12	12	584–710	85,202	89,452
29	Junior counsel	8.7	6	6	436–505	31,832	33,436
30	Disability claims examiner	1	1	1	556–676	8,112	8,112
31	Special investigator	0.9	1	1	436–530	5,452	5,726
32	Student legal assistant	3.7	1	1	325–376	3,996	4,194
33	Special consultant	1.2	2	2	150 day	10,962	10,962
34	Temporary help	0.2	0.2	0.2	(376)	500	500
35	Bank Tax Litigation:						
36	Sacramento:						
37	Deputy attorney general IV	1	1	1	1,050–1,200	14,400	14,400
38	Deputy attorney general III	0.9	1	1	782–950	9,975	10,473
39	Special consultant	0.1	0.4	0.4	150 day	12,000	12,000
40							
41	Totals, Positions Now Author-						
42	ized	87	94.6	94.6	$890,772	$998,047	$1,021,902
43							
44							
45	**DIVISION OF CRIMINAL LAW**						
46	**AND ENFORCEMENT**						
47							
48	**Executive**						
49							
50	Chief assistant attorney general	0.9	1	1	$1,400–1,500	$18,000	$18,000
51	Deputy director	1	1	1	1,375	16,500	16,500
52	Deputy attorney general IV	1	1	1	1,050–1,200	14,400	14,400
53	Field representative	0.9	–	–	395–481	–	–
54	Senior legal stenographer	1	1	1	358–436	5,232	5,232
55	Intermediate stenographer-clerk	–	1	–	295–358	3,630	–
56							
57	Totals, Positions Now Authorized	4.8	5	4	$56,927	$57,762	$54,132
58							
59	**Bureau of Criminal Law**						
60							
61	Sacramento:						
62	Deputy attorney general III	1	2	2	$782–950	$22,800	$22,800
63	Deputy attorney general II	1.3	2	2	584–710	14,045	14,743
64	San Francisco:						
65	Assistant attorney general I	1	1	1	1,150–1,300	15,600	15,600
66	Deputy attorney general IV	1	1	1	1,050–1,200	14,400	14,400
67	Deputy attorney general III	2.6	3	3	782–950	31,114	32,098
68	Deputy attorney general II	0.6	3	3	584–710	21,053	22,099
69	Junior counsel	3	2	2	436–505	10,574	11,107
70	Los Angeles:						
71	Deputy attorney general IV	1	1	1	1,050–1,200	14,400	14,400
72	Deputy attorney general III	3.3	4	4	782–950	41,568	42,504
73	Deputy attorney general II	1.2	5	5	584–710	35,185	36,935
74	Junior counsel	4.4	1	1	436–505	5,232	5,496
75							
76	Totals, Positions Now Authorized	20.4	25	25	$171,697	$225,971	$232,182
77							
78							
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83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued**						
3							
4							
5	**Bureau of Criminal Statistics**						
6					SALARY RANGE		
7	Chief of bureau	1	1	1	$782–950	$11,400	$11,400
8	Senior statistician	1	1	1	745–905	10,860	10,860
9	Senior social research technician [a]	0.7	–	–	745–905	3,407	–
10	Associate statistician [a]	2	–	–	613–745	5,960	–
11	Associate research technician	2.3	3	3	613–745	25,335	26,262
12	Assistant research technician [a]	3.2	3	3	505–613	21,996	20,596
13	Junior research technician [a]	1	–	–	415–505	3,320	–
14	Research assistant	0.4	–	–	376–415	–	–
15	Graphic artist	1	1	1	395–481	4,860	5,106
16	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
17	Senior typist-clerk	1	1	1	341–415	4,980	4,980
18	Senior clerk [a]	5.7	2	2	341–415	16,012	9,960
19	Intermediate stenographer-clerk [a]	4.4	2	2	295–358	11,958	8,196
20	Intermediate clerk [a]	14.3	8	8	281–341	42,762	32,454
21	Accounting tabulating machine supervisor I						
22		1	1	1	415–505	6,060	6,060
23	Tabulating machine operator	2	2	2	325–395	8,985	9,198
24	Key punch operator	3	3	3	295–358	12,871	12,888
25	Temporary help	–	0.5	0.3	(–)	1,815	1,000
26							
27	Totals, Positions Now Authorized	45	29.5	29.3	$236,095	$197,561	$163,940
28							
29	**Bureau of Criminal Identification and Investigation**						
30							
31							
32	Sacramento:						
33	Administration:						
34	Assistant director	1	1	1	$1,050–1,200	$14,400	$14,400
35	Assistant chief of bureau	1	1	1	745–905	10,860	10,860
36	Secretary-stenographer	1	1	1	395–481	5,772	5,772
37	Teletypewriter operator	2.9	4	4	310–376	16,745	17,334
38	Telephone operator	1	1	1	281–341	4,092	4,092
39	Intermediate stenographer-clerk	1	1	1	295–358	3,996	4,194
40	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
41	Fingerprint Section:						
42	Supervising fingerprint technician	1	1	1	613–745	8,940	8,940
43	Assistant supervising fingerprint technician						
44		3	3	3	530–644	23,184	23,184
45	Senior fingerprint technician	19.6	23	23	415–505	134,012	136,180
46	Intermediate fingerprint technician						
47		53.4	65	65	341–415	300,092	308,379
48	Junior identification technician	18.5	15	15	295–358	55,825	58,507
49	Intermediate stenographer-clerk	1	1	1	295–358	3,980	4,177
50	Special Services Section:						
51	Supervising modus operandi technician						
52		1	1	1	676–821	9,852	9,852
53	Assistant supervising modus operandi technician						
54		1	1	1	584–710	8,520	8,520
55	Senior modus operandi technician	7	7	7	530–644	51,101	52,507
56	Intermediate modus operandi technician						
57		16.9	20	20	415–505	113,117	115,763
58	Questioned documents examiner	2	2	2	613–745	17,880	17,880
59	Junior identification technician	21	28	28	295–358	109,223	112,986
60	Photographer II	1	1	1	481–584	6,568	6,896
61	Photographer I	0.7	1	1	376–458	4,780	5,022
62	Field representative	1	1	1	395–481	5,680	5,772
63	Accounting tabulating machine supervisor I						
64		1	1	1	415–505	6,060	6,060
65	Tabulating machine operator	1	1	1	325–395	4,740	4,740
66	Supervising key punch operator I	1	1	1	341–415	4,683	4,920
67	Key punch operator	9.2	10	10	295–358	39,327	40,621
68	Supervising typist-clerk	1	1	1	395–481	5,772	5,772
69	Senior clerk	1	1	1	341–415	4,476	4,702
70	Senior typist-clerk	–	1	1	341–415	4,092	4,296
71	Intermediate stenographer-clerk	7.6	8	8	295–358	31,974	32,698
72	Intermediate typist-clerk	18.3	22	22	281–341	81,193	84,277
73	Intermediate clerk	19.5	22	22	281–341	81,348	84,593
74	Intermediate file clerk	1	1	1	281–341	3,735	3,916

[a] 21 positions transferred: 13 to the Department of Corrections and 8 to the Department of the Youth Authority November 1, 1958.

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued**						
3							
4							
5	**Bureau of Criminal Identification and Investigation—Continued**						
6							
7							
8	Sacramento—Continued						
9	Record Section:				SALARY RANGE		
10	Assistant supervising fingerprint technician	1	1	1	$530–644	$7,728	$7,728
11	Supervising clerk II	0.4	1	1	458–556	6,060	6,360
12	Supervising typist-clerk I	0.9	1	1	395–481	4,740	4,980
13	Senior typist-clerk	1.7	2	2	341–415	9,278	9,663
14	Senior clerk	4.7	4	4	341–415	19,120	19,583
15	Intermediate clerk	34.1	46.5	46	281–341	174,304	177,933
16	Intermediate typist-clerk	30.5	38	38	281–341	145,823	149,695
17	Intermediate file clerk	31.5	32	32	281–341	121,897	125,647
18	Junior clerk	1	1	1	243–295	3,203	3,359
19	Laboratory Section:						
20	Criminologist	4	4	4	613–745	35,170	35,585
21	Intermediate stenographer-clerk	0.8	1	1	295–358	3,705	3,885
22	Investigation:						
23	Supervising special agent	1	1	1	676–821	9,852	9,852
24	Special agent	8	8	8	530–644	60,616	61,328
25	Polygraph specialist	2	2	2	613–745	17,670	17,880
26	Senior stenographer-clerk	3	3	3	341–415	13,646	14,251
27	San Francisco:						
28	Investigation Section:						
29	Special agent	3	3	3	530–644	23,184	23,184
30	General auditor II	–	1	1	505–613	6,060	6,360
31	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
32	Los Angeles:						
33	Investigation Section:						
34	Special agent	4	4	4	530–644	30,912	30,912
35	Senior stenographer-clerk	1	1	1	341–415	4,296	4,512
36	Temporary help	2.9	0.3	0.3	(9,631)	1,000	1,000
37							
38	Totals, Positions Now Authorized	354.1	404.8	404.3	$1,660,526	$1,883,355	$1,930,581
39							
40							
41	**Bureau of Narcotic Enforcement**						
42							
43	Sacramento:						
44	Chief of bureau	0.2	1	1	$782–950	$9,501	$9,975
45	Assistant chief of bureau	–	1	1	676–821	8,112	8,520
46	Supervising narcotic inspector	1	1	1	613–745	8,940	8,940
47	Narcotic chemist inspector	1.6	1	1	530–644	6,840	7,182
48	Narcotic pharmacist inspector	1	1	1	530–644	7,728	7,728
49	Narcotic inspector II	3.5	3	3	530–644	21,816	22,128
50	Narcotic inspector I	0.5	3	3	436–481	15,696	16,488
51	Intermediate stenographer-clerk	2	2	2	295–358	8,308	8,507
52	San Francisco:						
53	Chief of bureau	0.9	–	–	782	950	
54	Supervising narcotic inspector	1	1	1	613–745	8,214	8,625
55	Narcotic chemist inspector	2.3	2	2	530–644	15,456	15,456
56	Narcotic pharmacist inspector	1	2	2	530–644	14,088	14,400
57	Narcotic inspector II	12.1	10	10	530–644	74,352	75,596
58	Narcotic inspector I	0.5	5	5	436–481	26,160	27,480
59	Narcotic specialist-inspector	1	1	1	436–481	6,144	6,594
60	Senior stenographer-clerk	1.5	2	2	341–415	9,960	9,960
61	Tabulating machine operator	0.6	1	1	325–395	4,076	4,279
62	Key punch operator	2.9	3	3	295–358	11,775	12,196
63	Intermediate stenographer-clerk	2	3	3	295–358	12,205	12,402
64	Intermediate typist-clerk	1.5	1	1	281–341	4,092	4,092
65	Los Angeles:						
66	Supervising narcotic inspector	1	1	1	613–745	8,940	8,940
67	Narcotic chemist-inspector	1	1	1	530–644	7,728	7,728
68	Narcotic phamacist-inspector	2.6	5	5	530–644	34,692	35,640
69	Narcotic inspector II	7.8	8	8	530–644	59,081	60,106
70	Narcotic inspector I	1.2	10	10	436–481	52,944	56,155
71	Narcotic specialist-inspector	0.5	1	1	436–481	5,254	5,519
72	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
73	Intermediate stenographer-clerk	3	4	4	295–358	15,910	16,287
74	Intermediate typist-clerk	1	1	1	281–341	3,720	3,900
75	Intermediate clerk	–	1	1	281–341	3,456	3,630
76	San Diego:						
77	Supervising narcotic inspector	1	1	1	613–745	8,520	8,940
78	Narcotic chemist-inspector	0.9	1	1	530–644	6,646	6,980
79	Narcotic pharmacist-inspector	–	1	1	530–644	6,360	6,672
80	Narcotic inspector II	1	1	1	530–644	6,700	7,037
81	Narcotic inspector I	–	2	2	436–481	10,464	10,992
82	Narcotic specialist-inspector	1	1	1	436–481	6,288	6,646
83	Intermediate stenographer-clerk	0.8	1	1	295–358	4,296	4,296
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued**						
3							
4							
5	**Bureau of Narcotic Enforcement—Continued**						
6							
7	Fresno:				SALARY RANGE		
8	Supervising narcotic inspector	0.2	1	1	$613–745	$8,214	$8,625
9	Narcotic chemist-inspector	0.1	1	1	530–644	7,728	7,728
10	Narcotic pharmacist-inspector	–	1	1	530–644	6,360	6,672
11	Narcotic inspector II	0.2	2	2	530–644	14,114	14,428
12	Narcotic inspector I	–	1	1	436–481	5,232	5,496
13	Intermediate stenographer-clerk	–	1	1	295–358	3,630	3,810
14	Temporary help	0.3	0.2	0.2	(888)	500	500
15							
16	Totals, Positions Now Authorized	61.7	92.2	92.2	$400,225	$565,220	$582,255
17							
18							
19	**SERVICES RENDERED COLORADO RIVER BOARD**						
20							
21							
22	Assistant attorney general I	1	1	1	$1,150–1,300	$15,600	$15,600
23	Deputy attorney general IV	1	1	1	1,050–1,200	14,400	14,400
24	Deputy attorney general III	2.5	4	4	782–862	39,169	40,392
25	Deputy attorney general II	2.1	4	4	584–644	28,351	29,765
26	Supervising stenographer-clerk I	0.4	1	1	395–481	5,611	5,892
27	Senior legal stenographer	3.5	5	5	358–436	22,434	23,432
28	Senior typist-clerk	1	1	1	341–415	4,780	4,980
29	Student legal assistant	0.6	–	–	325–376	–	–
30	Intermediate clerk	0.3	–	–	281–341	–	–
31	Temporary help	7	12	12	(32,272)	56,000	56,000
32							
33	Totals, Positions Now Authorized	19.4	29	29	$127,887	$186,345	$190,461
34							
35	GRAND TOTALS, POSITIONS NOW						
36	AUTHORIZED	752.4	854.4	851.7	$4,319,111	$4,965,869	$5,042,175

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3					SALARY RANGE		
4	Executive:						
5	Director	1	1	1	$1,875	$22,500	$22,500
6	Deputy director, hospital medical						
7	services	0.2	1	1	1,400–1,500	16,800	17,400
8	Deputy director, business services	1	1	1	1,100–1,250	15,000	15,000
9	Administrative assistant	1	1	1	613–745	7,604	7,984
10	Secretary-stenographer	1	1	1	395–481	5,772	5,772
11	Senior stenographer-clerk	2.4	3	3	341–415	13,717	14,156
12	Teletypewriter operator	1	1	1	310–376	4,512	4,512
13	Community Services:						
14	Deputy director, community services	1	1	1	1,400–1,500	18,000	18,000
15	Chief of state-local mental health						
16	services	–	1	1	1,300–1,400	15,600	16,150
17	Psychiatric consultant	–	3	3	1,150–1,300	41,400	43,100
18	Chief psychiatrist	0.5	–	–	1,100–1,300	–	–
19	Psychiatrist II	0.4	–	–	905–1,200	–	–
20	Information officer II	–	1	1	710–862	9,852	10,303
21	Mental health education specialist	1	–	–	644–782	–	–
22	Assistant research technician	1	–	–	505–613	–	–
23	Senior psychiatric social worker	1.6	2	2	458–556	12,283	12,564
24	Assistant information officer	1	1	1	458–556	5,916	6,210
25	Graphic artist	0.1	–	–	395–481	–	–
26	Senior stenographer-clerk	0.9	1	1	341–415	4,840	4,980
27	Senior typist-clerk	2	1	1	341–415	4,512	4,740
28	Intermediate stenographer-clerk	1.9	4	4	295–358	15,648	16,212
29	Intermediate typist-clerk	1.8	2	2	281–358	7,832	8,184
30	Research:						
31	Chief of research	1	1	1	1,350–1,450	17,400	17,400
32	Senior stenographer-clerk	0.8	1	1	341–415	4,626	4,860
33	Accounting:						
34	Comptroller	1	1	1	905–1,050	12,600	12,600
35	Assistant comptroller	1	1	1	676–821	9,735	9,852
36	Associate budget analyst	–	1	1	613–745	7,356	7,728
37	Assistant budget analyst	2.5	3	3	505–613	19,701	20,310
38	Accounting officer II	1	1	1	505–613	7,356	7,356
39	Accounting technician III	3	3	3	395–481	17,155	17,316
40	Accounting technician II	2.3	3	3	341–415	13,872	14,256
41	Duplicating machine supervisor I	0.9	1	1	341–415	4,880	4,980
42	Senior account clerk	1	1	1	341–415	4,980	4,980
43	Senior clerk	1	1	1	341–415	4,980	4,980
44	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
45	Intermediate stenographer-clerk	1	1	1	295–358	3,675	3,855
46	Intermediate typist-clerk	3.9	4	4	281–358	15,683	15,956
47	Intermediate account clerk	4.4	4	4	281–341	15,894	16,272
48	Intermediate clerk	1.8	2	2	281–341	7,113	7,470
49	Intermediate file clerk	1	1	1	281–341	4,092	4,092
50	Overtime	0.4	0.3	0.3	(1,814)	1,500	1,500
51	Personnel:						
52	Personnel officer	1	1	1	905–1,050	12,150	12,600
53	Training officer II	0.2	1	1	745–905	9,051	9,501
54	Recruitment representative	0.3	–	–	613–745	–	–
55	Associate personnel analyst	1	1	1	613–745	7,856	8,248
56	Assistant personnel analyst	1	2	2	505–613	12,680	13,312
57	Supervising clerk II	0.8	1	1	458–556	6,012	6,310
58	Supervising clerk I	0.9	1	1	395–481	4,900	5,148
59	Senior clerk	0.5	1	1	341–415	4,404	4,626
60	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
61	Intermedate stenographer-clerk	3.7	4	4	295–358	15,729	16,287
62	Intermediate typist-clerk	5.1	5	5	281–358	19,462	19,821
63	Intermediate clerk	2.3	2	2	281–345	8,184	8,184
64	Statistics:						
65	Senior statistician	1	1	1	745–905	10,860	10,860
66	Associate research technician	1.7	5	5	613–745	37,818	39,723
67	Assistant research technician	0.5	2	2	505–613	12,120	12,720
68	Junior research technician	1.6	1	1	415–505	5,211	5,474
69	Accounting-tabulating machine						
70	supervisor II	0.7	1	1	505–613	6,260	6,568
71	Accounting-tabulating machine						
72	supervisor I	1	1	1	415–505	6,060	6,060
73	Senior tabulating machine						
74	operator	0.8	1	1	358–436	4,683	4,920
75	Tabulating machine operator	2.3	3	3	325–395	13,351	13,844
76	Key punch operator	3	4	4	295–358	16,186	16,562
77	Supervising clerk I	0.9	1	1	395–481	4,940	5,190
78	Senior clerk	0.8	1	1	341–415	4,664	4,900
79							
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82							
83							
84							
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86							

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	Statistics—Continued				SALARY RANGE		
5	Senior typist-clerk	–	1	1	$341–415	$4,980	$4,980
6	Intermediate stenographer-clerk	0.8	1.5	1.5	295–358	5,778	5,958
7	Intermediate typist-clerk	6.1	6	6	281–358	23,378	24,117
8	Intermediate account clerk	1	1	1	281–341	3,615	3,795
9	Intermediate clerk	3.9	5	5	281–341	20,460	20,460
10	Calculating machine operator	1	2	2	281–341	7,468	7,722
11	Duplicating machine operator II	0.7	–	–	281–341	–	–
12	Nursing Services:						
13	Director of nursing services	1	1	1	676–821	9,852	9,852
14	Assistant director of nursing						
15	services	1	1	1	584–710	7,824	8,214
16	Assistant to the director of nursing						
17	services	1	1	1	584–710	8,520	8,520
18	Intermediate stenographer-clerk	1.1	1	1	295–358	4,211	4,296
19	Rehabilitation Therapy Services:						
20	Chief of rehabilitation services	1	1	1	676–821	9,852	9,852
21	Jewish chaplain	3	3	3	505–613	21,022	21,332
22	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
23	Legal:						
24	Administrative adviser	1	1	1	905–1,050	12,600	12,600
25	Senior legal stenographer	1	1	1	358–436	4,386	4,607
26	Food Administration:						
27	Departmental food administrator	1	1	1	676–821	9,852	9,852
28	Assistant departmental food						
29	administrator	1	1	1	584–710	7,952	8,350
30	Senior stenographer-clerk	1	1	1	341–415	4,092	4,296
31	Maintenance:						
32	Departmental construction and						
33	maintenance supervisor	2	2	2	745–905	21,204	21,720
34	Associate construction analyst	1	1	1	644–782	8,590	9,014
35	Senior clerk	1	1	1	341–415	4,980	4,980
36	Intermediate stenographer-clerk	1.1	1	1	295–358	3,690	3,870
37	Deportation and Transfers:						
38	Patient transfer officer	0.3	1	1	644–782	7,728	8,112
39	Supervising deportation officer	0.4	–	–	644–782	–	–
40	Agent II	0.2	–	–	505–613	–	–
41	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
42	Intermediate stenographer-clerk	1.9	2	2	295–358	8,592	8,592
43	Private Institutions Inspection:						
44	Physician and surgeon II	1	1	1	905–1,200	14,400	14,400
45	Supervising psychiatric social						
46	worker	2	2	2	505–613	14,224	14,567
47	Senior typist-clerk	0.7	1	1	341–415	4,664	4,900
48	Intermediate stenographer-clerk	2.1	2	2	295–358	7,545	7,912
49	Veterinary Service:						
50	Supervisor of livestock operations	1	1	1	676–821	9,852	9,852
51	Guardianships:						
52	Administrator of guardianship						
53	estates	1	1	1	745–905	10,860	10,860
53	Assistant counsel	3.2	4	4	556–676	29,019	30,480
54	Agent II	0.6	–	–	505–613	–	–
55	Patients' estates and accounts						
56	specialist	2	2	2	458–556	13,344	13,344
57	Senior legal stenographer	1	2	2	358–436	9,528	9,744
58	Accounting technician II	1	1	1	341–415	4,980	4,980
59	Senior clerk	1	1	1	341–415	4,980	4,980
60	Intermediate stenographer-clerk [a]	3.8	4	4	295–358	16,351	16,732
61	Intermediate typist-clerk	1.5	2	2	281–358	8,292	8,388
62	Intermediate account clerk	2	3	3	281–341	11,283	11,638
63							
64	Totals, Positions Now Authorized	142.3	164.8	164.8	$847,136	$1,016,835	$1,042,176
65							
66							
67	**BUREAU OF PATIENTS ACCOUNTS**						
68							
69	Chief of bureau	1	1	1	$710–862	$10,344	$10,344
70	Assistant chief of bureau	2	2	2	584–710	16,904	17,040
71	Patients' estates and accounts						
72	supervisor	5.8	6	6	505–613	42,724	43,140
73	Patients' estates and accounts						
74	specialist	22.2	22	22	458–556	139,691	143,002
75	Accounting technician III	0.9	–	–	395–481	–	–
76	Accounting technician II	1	1	1	341–415	4,702	4,940
77	Senior account clerk	0.7	1	1	341–415	4,531	4,760
78							

[a] One-half position transferred from Bureau of Patients Accounts on a workload basis.

79 80 81 82 83 84 85 86

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1–4	**BUREAU OF PATIENTS ACCOUNTS—Continued**				SALARY RANGE		
5	Senior stenographer-clerk	1.4	2	2	$341–415	$9,072	$9,276
6	Senior file clerk	1	1	1	341–415	4,780	4,980
7	Bookkeeping machine operator II	1	–	–	310–376	2,256	–
8	Bookkeeping machine operator I	3.7	–	–	281–341	6,744	–
9–10	Junior-intermediate stenographer-clerk [b]	6.8	6	6	295–358	22,975	23,893
11	Intermediate account clerk	7.8	6	6	281–341	25,912	24,456
12	Intermediate typist-clerk	28.1	28	28	281–358	110,867	112,970
13	Intermediate clerk	7.4	7	7	281–345	27,009	27,740
14	Duplicating machine operator II	0.3	–	–	281–341	–	–
16	Totals, Positions Now Authorized	91.1	83	83	$440,971	$428,511	$426,541
19	**BUREAU OF SOCIAL SERVICE**						
21	General Office:						
22	Chief of social service	1	1	1	$821–1,000	$12,000	$12,000
23	Assistant chief of social service	1	1	1	710–862	10,344	10,344
24	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
25	Intermediate typist-clerk	0.9	1	1	281–358	3,870	4,060
26	Social Service:						
27–28	Regional supervisor of psychiatric social work	2	2	2	644–782	18,768	18,768
29–30	Supervising psychiatric social worker II	3.7	4	4	556–676	32,352	32,448
31–32	Supervising psychiatric social worker I	14.5	19	19	505–613	133,856	135,751
33	Senior psychiatric social worker	110.4	126.5	126.5	458–556	791,336	808,953
34	Junior psychiatric social worker	7.3	11.5	11.5	395–458	57,202	59,818
35	Supervising clerk I	1.2	2	2	395–481	11,048	11,314
36	Senior stenographer-clerk	2.3	2	2	341–415	9,644	9,880
37	Senior typist-clerk	1	1	1	341–415	4,800	4,980
38	Intermediate stenographer-clerk	22.3	24.5	24.5	295–358	102,017	103,200
39	Intermediate typist-clerk	28.8	35.5	35.5	281–358	138,937	143,848
40	Telephone operator	1	1	1	281–341	4,092	4,092
42	Totals, Positions Now Authorized	198.4	233	233	$1,146,210	$1,335,246	$1,364,436
44–45	GRAND TOTALS, POSITIONS NOW AUTHORIZED	431.8	480.8	480.8	$2,434,317	$2,780,592	$2,833,153

OUTPATIENT MENTAL HYGIENE CLINICS

LINE		57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
53	**BERKELEY CLINIC**				SALARY RANGE		
55	Chief psychiatrist	1	1	1	$1,100–1,300	$15,000	$15,000
56	Staff psychiatrist	1.4	2	2	905–1,200	25,200	26,100
57	Clinical psychologist II	1	1	1	556–676	8,112	8,112
58–59	Supervising psychiatric social worker I	1	1	1	505–613	7,356	7,356
60	Senior psychiatric social worker	1	1	1	458–556	6,672	6,672
61	Junior psychiatric social worker	1	1	1	395–458	5,106	5,364
62	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
63	Intermediate typist-clerk	2	2	2	281–358	7,110	7,470
65	Totals, Positions Now Authorized	9.4	10	10	$72,503	$79,536	$81,054
68	**CHICO CLINIC**						
70	Chief psychiatrist	1	1	1	$1,100–1,300	$15,600	$15,600
71	Staff psychiatrist	–	1	1	905–1,200	10,860	11,400
72	Clinical psychologist II	1	1	1	556–676	8,016	8,112
73–74	Supervising psychiatric social worker I	1	1	1	505–613	7,356	7,356
75	Senior psychiatric social worker	1.8	2	2	458–556	12,660	12,957
76	Intermediate stenographer-clerk	3	3	3	295–358	12,888	12,888
78	Totals, Positions Now Authorized	7.8	9	9	$54,497	$67,380	$68,313

[b] One-half position transferred to Guardianships on a workload basis.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**FRESNO CLINIC**						
3					SALARY RANGE		
4	Chief psychiatrist	1	1	1	$1,100–1,300	$13,200	$13,800
5	Staff psychiatrist	1	1	1	905–1,200	14,400	14,400
6	Clinical psychologist II	1	1	1	556–676	8,112	8,112
7	Supervising psychiatric social						
8	worker I	1	1	1	505–613	7,356	7,356
9	Senior psychiatric social worker	1.9	2	2	458–556	12,168	12,444
10	Senior stenographer-clerk	0.4	1	1	341–415	4,980	4,980
11	Intermediate stenographer-clerk	2.3	2	2	295–358	8,490	8,592
12	Janitor	0.4	0.4	0.4	268–325	1,349	1,416
13							
14	Totals, Positions Now Authorized	9	9.4	9.4	$72,334	$70,055	$71,100
15							
16							
17	**LOS ANGELES CLINIC**						
18							
19	Chief psychiatrist	1	1	1	$1,100–1,300	$15,600	$15,600
20	Staff psychiatrist	5.3	6	6	905–1,200	81,750	82,700
21	Clinical psychologist II	2.7	3	3	556–676	22,082	22,984
22	Supervising psychiatric social						
23	worker II	1	1	1	556–676	8,112	8,112
24	Supervising psychiatric						
25	social worker I	0.7	1	1	505–613	6,896	7,240
26	Senior psychiatric social worker	6.9	6	6	458–556	36,047	37,752
27	Junior psychiatric social worker	0.6	2	2	395–458	10,264	10,644
28	Senior stenographer-clerk	1.8	2	2	341–415	9,603	9,900
29	Intermediate stenographer-clerk	3.2	3	3	295–358	11,946	12,320
30	Intermediate typist-clerk	5.1	5	5	281–358	20,436	20,912
31							
32	Totals, Positions Now Authorized	28.3	30	30	$203,074	$222,736	$228,164
33							
34							
35	**RIVERSIDE CLINIC**						
36							
37	Chief psychiatrist	0.4	1	1	$1,100–1,300	$13,200	$13,800
38	Staff psychiatrist	1.4	1	1	905–1,200	14,400	14,400
39	Clinical psychologist II	1	1	1	556–676	8,048	8,112
40	Supervising psychiatric social						
41	worker I	1	1	1	505–613	7,356	7,356
42	Senior psychiatric social worker	2	2	2	458–556	13,318	13,344
43	Senior stenographer-clerk	1	1	1	341–415	4,820	4,980
44	Intermediate stenographer-clerk	1	1	1	295–358	4,245	4,296
45	Intermediate typist-clerk	1	1	1	281–358	3,645	3,825
46	Janitor	0.5	0.5	0.5	268–325	1,770	1,770
47							
48	Totals, Positions Now Authorized	9.3	9.5	9.5	$66,705	$70,802	$71,883
49							
50							
51	**SACRAMENTO CLINIC**						
52							
53	Chief psychiatrist	1	1	1	$1,100–1,300	$15,600	$15,600
54	Staff psychiatrist	1	1	1	905–1,200	14,400	14,400
55	Clinical psychologist II	1	1	1	556–676	8,112	8,112
56	Supervising psychiatric social						
57	worker I	1	1	1	505–613	7,356	7,356
58	Senior psychiatric social worker	2	2	2	458–556	13,344	13,344
59	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
60	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
61	Janitor	0.5	0.5	0.5	268–325	1,950	1,950
62							
63	Totals, Positions Now Authorized	9.5	9.5	9.5	$73,865	$74,334	$74,334
64							
65							
66	**SAN DIEGO CLINIC**						
67							
68	Chief psychiatrist	1	1	1	$1,100–1,300	$15,600	$15,600
69	Staff psychiatrist	1	1	1	905–1,200	14,400	14,400
70	Clinical psychologist II	1	1	1	556–676	8,112	8,112
71	Supervising psychiatric social						
72	worker I	1	1	1	505–613	7,356	7,356
73	Senior psychiatric social worker	3	3	3	458–556	20,016	20,016
74	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
75	Intermediate typist-clerk	2.9	3	3	281–358	12,021	12,368
76	Janitor	0.5	0.5	0.5	268–325	1,950	1,950
77							
78	Totals, Positions Now Authorized	11.4	11.5	11.5	$83,353	$84,435	$84,782
79							
80	GRAND TOTALS, POSITIONS NOW						
81	AUTHORIZED	84.7	88.9	88.9	$626,331	$669,278	$679,630
82							
83							
84							
85							
86							

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:						
5	Medical superintendent—				SALARY RANGE		
6	three-fourths time	0.8	0.8	0.8	$1,350–1,450	$13,050	$13,050
7	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
8	General Office:						
9	Medical record librarian	1	1	1	415–481	5,772	5,772
10	Junior research technician	1	1	1	415–505	5,148	5,408
11	Senior clerk	1	1	1	341–415	4,760	4,980
12	Intermediate stenographer-clerk	9.7	11	11	295–358	45,862	46,478
13	Intermediate typist-clerk	7	7	7	281–358	28,663	29,046
14	Intermediate file clerk	1	1	1	281–341	3,526	3,705
15	Business Services:						
16	Business manager II	–	1	1	676–821	8,865	9,852
17	Business manager I	1	–	–	584–710	–	–
18	Accounting officer II	1	1	1	505–613	6,980	7,327
19	Storekeeper I	1	1	1	358–436	5,232	5,232
20	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
21	Accounting technician II	2	2	2	341–415	9,140	9,348
22	Intermediate typist-clerk	0.8	1	1	281–358	3,512	3,690
23	Intermediate clerk	2	2	2	281–341	8,184	8,184
24	Telephone operator	4.4	5	5	281–341	18,201	18,912
25							
26	Totals, Positions Now Authorized	35.7	37.8	37.8	$166,168	$176,855	$180,944
27							
28							
29	**CARE AND WELFARE**						
30							
31	Medical Care:						
32	Associate medical superintendent—						
33	three-fourths time	–	0.8	0.8	$1,300–1,400	$12,600	$12,600
34	Assistant medical superintendent—						
35	three-fourths time	0.8	–	–	1,200–1,350	–	–
36	Chief of clinical services	–	1	1	1,150–1,350	14,400	15,000
37	Chief psychiatrist, inpatient						
38	services	–	1	1	1,100–1,300	15,600	15,600
39	Chief psychiatrist, mental hygiene						
40	clinic	1	1	1	1,100–1,300	15,600	15,600
41	Senior psychiatrist	1.7	1	1	1,050–1,250	15,000	15,000
42	Neuropathologist	1	1	1	950–1,200	14,400	14,400
43	Staff psychiatrist	3.6	5	5	905–1,200	68,200	70,600
44	Physician and surgeon I	0.4	1	1	782–862	9,384	9,852
45	Psychiatric resident III	2	2	2	676–745	16,632	17,460
46	Psychiatric resident II	23.1	24	24	415–745	166,564	171,276
47	Clinical psychologist II	1.8	2	2	556–676	16,224	16,224
48	Supervising clinical laboratory						
49	technologist	1	1	1	458–556	6,672	6,672
50	Senior clinical laboratory						
51	technologist	1	1	1	415–505	6,060	6,060
52	Clinical laboratory technologist	2	2	2	395–458	10,992	10,992
53	Physical therapist II	1	1	1	436–530	6,335	6,360
54	Neuropathology technologist	2	2	2	415–505	11,832	12,120
55	Electroencephalographic technician	2	2	2	341–415	9,960	9,960
56	X-ray technician	1	1	1	341–415	4,980	4,980
57	Laboratory helper	1	1	1	255–295	3,540	3,540
58	Nursing and Personal Care:						
59	Superintendent of nursing services	1	1	1	584–710	8,520	8,520
60	Assistant superintendent of nursing						
61	services—registered nurse	0.9	1	1	481–584	7,008	7,008
62	Psychiatric nursing education						
63	director	0.4	1	1	481–584	6,110	6,412
64	Supervising psychiatric nurse	3.4	3	3	436–530	18,830	19,080
65	Senior psychiatric nurse	6.5	7	7	395–481	38,949	39,531
66	Surgical nurse II	1	1	1	395–481	5,772	5,772
67	Surgical nurse I	1.8	2	2	376–436	9,858	10,092
68	Psychiatric nurse	34.9	38	38	376–436	185,259	192,558
69	Junior psychiatric nurse	11	12	12	341–395	51,429	53,653
70	Psychiatric technician—trainee	30	32	32	243–341	126,298	128,316
71	Rehabilitation Therapy:						
72	Assistant supervisor of rehabilita-						
73	tion services	1	1	1	436–530	6,360	6,360
74	Occupational therapist	2.9	3	3	376–458	15,010	15,769
75	Recreation therapist	0.8	1	1	376–458	4,780	5,022
76	Librarian II	1	1	1	395–481	5,772	5,772
77	Motion picture operator	–	0.1	0.1	2.40–2.50 hr	525	525
78	Social Service:						
79	Chief social worker	–	1	1	556–676	8,112	8,112
80	Supervising psychiatric social						
81	worker I	2	2	2	505–613	14,712	14,712
82	Senior psychiatric social worker	7.3	9	9	458–556	53,788	55,641
83							
84	Totals, Positions Now Authorized	152.3	166.9	166.9	$881,978	$992,067	$1,017,151
85							
86							

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food administrator I	1	1.1	1.1	$415–505	$6,610	$6,610
Supervising cook I	1	1	1	358–436	4,645	4,880
Cook	2.9	3	3	325–395	12,582	13,211
Food service assistant	11.8	12	12	243–295	39,625	40,864
Janitor	0.9	1	1	268–325	3,333	3,498
Clothing:						
Assistant seamstress	1	1	1	255–310	3,705	3,720
Housekeeping:						
Supervising housekeeper II	1	1	1	341–415	4,980	4,980
Housekeeper	1	1	1	268–325	3,900	3,900
Janitor	6.9	7	7	268–325	26,835	27,180
Window cleaner	1	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	28.5	29.1	29.1	$107,010	$110,955	$113,583
PLANT OPERATION						
Maintenance of Structures:						
Electrician	1	1	1	$436–505	$6,060	$6,060
Plumber	0.7	1	1	436–505	7,072	7,072
Maintenance of Grounds:						
Groundsman	0.5	0.5	0.5	310–358	2,148	2,148
Motor Vehicles:						
Automotive equipment operator I	0.8	1	1	358–415	4,588	4,820
Totals, Positions Now Authorized	3	3.5	3.5	$17,164	$19,868	$20,100
GRAND TOTALS, POSITIONS NOW AUTHORIZED	219.5	237.3	237.3	$1,172,320	$1,299,745	$1,331,778

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

ADMINISTRATION						
Executive:				SALARY RANGE		
Medical superintendent—three-fourths time	0.7	0.8	0.8	$1,350–1,450	$13,050	$13,050
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
General Office:						
Medical record librarian	–	1	1	415–481	4,980	5,232
Intermediate stenographer-clerk	4.2	6	6	295–358	23,191	24,140
Intermediate typist-clerk	8.4	11	11	281–358	41,590	43,242
Business Services:						
Assistant superintendent, business services	1	1	1	821–1,000	11,310	11,900
Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
Totals, Positions Now Authorized	16.3	21.8	21.8	$79,893	$103,397	$106,840
CARE AND WELFARE						
Medical Care:						
Associate medical superintendent—three-fourths time	–	0.8	0.8	$1,300–1,400	$11,700	$12,150
Chief psychiatrist	1	1	1	1,100–1,300	15,600	15,600
Staff psychiatrist	–	1	1	905–1,200	12,000	12,600
Psychiatric resident III	1	1	1	676–745	8,520	8,940
Psychiatric resident II	5.9	10	10	415–745	56,022	58,852
Psychiatric resident I	2	–	–	415–745	–	–
Clinical psychologist III	0.3	1	1	613–745	7,356	7,728
Clinical psychologist II	4.5	6	6	556–676	44,264	45,933
Psychiatric nurse	0.8	1	1	376–436	4,683	4,920
Social Service:						
Chief social worker	–	1	1	556–676	6,672	7,008
Supervising psychiatric social worker I	1	1	1	505–613	7,008	7,356
Senior psychiatric social worker	5.4	6	6	458–556	38,301	39,232
Junior psychiatric social worker	–	1	1	395–458	4,860	5,106
Totals, Positions Now Authorized	21.9	30.8	30.8	$148,914	$216,986	$225,425
GRAND TOTALS, POSITIONS NOW AUTHORIZED	38.2	52.6	52.6	$228,807	$320,383	$332,265

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3					SALARY RANGE		
4	Executive:						
5	Superintendent and medical director	0.8	1	1	$1,350–1,450	$17,400	$17,400
6	Administrative assistant I	–	1	1	505–613	6,060	6,360
7	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
8	Medical Records and Clerical:						
9	Medical record librarian	1	1	1	415–481	5,772	5,772
10	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
11	Senior clerk	2	2	2	341–415	9,960	9,960
12	Intermediate stenographer-clerk	12	21	21	295–358	85,516	87,073
13	Intermediate typist-clerk	21	28	28	281–358	108,864	111,738
14	Intermediate file clerk	2	2	2	281–341	7,520	7,812
15	Intermediate clerk	6.7	12	12	281–341	48,022	48,510
16	Business Services:						
17	Assistant superintendent, business						
18	services	1	1	1	821–1,000	12,000	12,000
19	Hospital personnel officer	1	1	1	613–745	8,940	8,940
20	Accounting officer	1	1	1	556–676	8,112	8,112
21	Service and supply officer II	1	1	1	556–676	8,112	8,112
22	Service and supply officer I	1	1	1	505–613	6,060	6,360
23	Patients' estates and accounts						
24	specialist	1	1	1	458–556	6,672	6,672
25	Storekeeper II	1	1	1	415–530	5,022	5,276
26	Storekeeper I	2	2	2	358–436	10,464	10,464
27	Property clerk II	1	1	1	415–505	5,342	5,611
28	Supervising clerk I	1	1	1	395–481	5,657	5,772
29	Accounting technician III	1	1	1	395–481	5,232	5,496
30	Accounting technician II	1	1	1	341–415	4,980	4,980
31	Senior account clerk	1	1	1	341–415	4,980	4,980
32	Bookkeeping machine operator II	1	1	1	310–376	4,512	4,512
33	Bookkeeping machine operator I	1	1	1	281–341	4,092	4,092
34	Intermediate stenographer-clerk	6.2	2	2	295–358	8,592	8,592
35	Intermediate typist-clerk	8.9	3	3	281–358	11,653	12,009
36	Intermediate account clerk	3	3	3	281–341	11,919	12,100
37	Intermediate clerk	6	1	1	281–341	3,720	3,900
38	Supervising telephone operator	1	1	1	310–376	4,512	4,512
39	Telephone operator	6.1	6	6	281–341	23,471	23,958
40							
41	Totals, Positions Now Authorized	94.7	102	102	$426,040	$463,118	$471,035
42							
43							
44	**CARE AND WELFARE**						
45							
46	Medical Care:						
47	Associate superintendent, medical						
48	services	–	1	1	$1,300–1,400	$16,200	$16,800
49	Assistant superintendent, general						
50	medical and surgical services	–	1	1	1,150–1,350	15,600	16,200
51	Assistant superintendent, psychiatric						
52	services	–	3	3	1,150–1,350	47,400	48,600
53	Assistant superintendent, medical						
54	services	1	–	–	1,150–1,350	–	–
55	Director of clinical services	1	–	–	1,200–1,350	–	–
56	Chief of professional education	–	1	1	1,150–1,350	13,800	14,400
57	Physician and surgeon III	1	–	–	1,050–1,250	–	–
58	Physician and surgeon II	24.4	27	27	905–1,200	344,085	351,200
59	Physician and surgeon I	0.8	–	–	782–862	–	–
60	Senior psychiatrist	2	2	2	1,050–1,250	28,800	29,400
61	Staff psychiatrist	8.5	8	8	905–1,200	101,710	104,100
62	Pathologist	1	1	1	950–1,200	13,200	13,200
63	Dentist III	0.6	1	1	950–1,100	13,200	13,200
64	Dentist II	3.3	2	2	905–1,000	24,000	24,000
65	Dental assistant	3.8	3	3	268–325	11,700	11,700
66	Clinical psychologist III	0.7	1	1	613–745	8,940	8,940
67	Clinical psychologist II	6.4	9	9	556–676	67,077	68,811
68	Chiropodist	1	1	1	530–644	7,728	7,728
69	Psychiatric technician—chiropodist						
70	assistant	2.8	1	1	281–341	4,092	4,092
71	Pharmacist	1	2	2	505–613	10,689	13,566
72	Nurse-anesthetist	1	1	1	458–556	5,496	5,772
73	Physical therapist II	2	2	2	436–530	12,720	12,720
74	Physical therapist I	1.9	4	4	395–458	20,712	21,204
75	Senior clinical laboratory						
76	technologist	1	1	1	415–505	6,060	6,060
77	Clinical laboratory technologist	4	4	4	395–458	21,348	21,594
78	X-ray technician	2	2	2	341–415	9,840	9,960
79	Electroencephalographic technician	1	1	1	341–415	4,780	4,980
80	Professional intern—59	–	–	–	Maintenance only	–	–
81	Psychiatric resident II	1	–	–	415–745	–	–
82	Medical intern	0.4	–	–	376–458	–	–
83	Student professional assistant	1	–	–	255–310	–	–
84							
85							
86							

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	1	1	1	$584–710	$8,520	$8,520
6	Assistant superintendent of nursing						
7	services—registered nurse	2.2	3	3	481–584	20,744	21,082
8	Assistant superintendent of nursing						
9	services—psychiatric technician	3	2	2	481–584	14,016	14,016
10	Psychiatric nursing education						
11	director	1.9	2	2	481–584	13,020	13,318
12	Supervising psychiatric nurse	8.6	9	9	436–530	54,471	55,369
13	Senior psychiatric nurse	9.5	10	10	395–481	56,510	57,513
14	Psychiatric nurse	29.4	50	50	376–436	248,448	256,140
15	Surgical nurse II	1	1	1	395–481	5,772	5,772
16	Surgical nurse I	4	4	4	376–436	20,928	20,928
17	Graduate nurse	19.1	–	–	358–415	–	–
18	Supervising psychiatric technician	25.8	26	26	395–481	149,344	149,888
19	Senior psychiatric technician II	54	55	55	341–415	271,884	272,532
20	Senior psychiatric technician I	108.9	110	110	310–376	493,800	494,484
21	Psychiatric technician—trainee	577.1	620	620	243–341	2,349,554	2,395,751
22	Barbershop manager	1	1	1	325–395	4,740	4,740
23	Beauty shop manager	1	1	1	325–395	4,740	4,740
24	Rehabilitation Therapy:						
25	Supervisor of rehabilitation services	1	1	1	530–644	7,728	7,728
26	Assistant supervisor of						
27	rehabilitation services	2.3	3	3	436–530	17,226	17,772
28	Chaplain	2	2	2	505–613	14,538	14,712
29	Coordinator of volunteer services	1	1	1	436–530	6,185	6,360
30	Librarian II	1	1	1	395–481	5,772	5,772
31	Occupational therapist	3.9	4	4	376–458	20,527	21,287
32	Music therapist	1.4	1	1	376–458	4,900	5,148
33	Recreation therapist	2.7	3	3	376–458	14,447	15,178
34	Industrial therapist	1.5	2	2	376–458	10,992	10,992
35	Occupational therapy aid	1	1	1	281–341	4,092	4,092
36	Psychiatric technician—group						
37	leader	6	7	7	281–341	28,092	28,272
38	Motion picture operator—part time	0.2	0.2	0.2	2.40–2.50 hr	1,050	1,050
39	Social Service:						
40	Supervising psychiatric social						
41	worker II	1	1	1	556–676	8,112	8,112
42	Supervising psychiatric social						
43	worker I	2.7	3	3	505–613	20,631	21,322
44	Senior psychiatric social worker	15.2	20	20	458–556	120,850	125,205
45	Junior psychiatric social worker	2.7	2	2	395–458	10,191	10,706
46	Student professional assistant	0.5	–	–	255–310	–	–
47							
48	Totals, Positions Now Authorized	968.2	1,026.2	1,026.2	$4,422,998	$4,821,001	$4,906,728
49							
50							
51	**SUPPORT AND SUBSISTENCE**						
52							
53	Feeding:						
54	Food administrator II	1	1	1	$530–644	$7,728	$7,728
55	Food administrator I	1	1	1	415–505	5,565	5,844
56	Supervising cook II	1	1	1	415–505	6,060	6,060
57	Supervising cook I	6.2	6	6	358–436	31,392	31,392
58	Cook	21.7	22	22	325–395	99,472	101,869
59	Assistant cook	4.8	5	5	268–325	18,219	18,921
60	Baker II	1	1	1	358–436	5,232	5,232
61	Baker I	4	4	4	325–395	18,414	18,624
62	Butcher-meat cutter II	1	1	1	358–436	5,169	5,232
63	Butcher-meat cutter I	1	1	1	325–395	3,996	4,194
64	Food service supervisor II	1	1	1	358–436	5,232	5,232
65	Food service supervisor I	2	2	2	295–358	8,592	8,592
66	Food service assistant	75.3	79	79	243–295	258,361	267,468
67	Clothing:						
68	Shoemaker	1	1	1	395–481	5,772	5,772
69	Tailor	1	1	1	395–481	5,772	5,772
70	Seamer-seamstress	1	1	1	325–395	4,404	4,626
71	Assistant seamstress	2	2	2	255–310	6,801	7,141
72	Housekeeping:						
73	Mattress maker and upholsterer	1	1	1	395–481	5,772	5,772
74	Supervising housekeeper I	1	1	1	295–358	4,279	4,296
75	Housekeeper	3.9	4	4	268–325	15,142	15,315
76	Laundry:						
77	Laundry supervisor II	1	1	1	395–481	4,880	5,127
78	Laundry supervisor I	0.8	1	1	325–395	4,296	4,512
79	Laundryman	8.2	9	9	281–341	35,001	35,724
80	Laundress	5	5	5	268–325	19,320	19,500
81	Laundry assistant	7.9	9	9	243–295	29,188	30,175
82							
83	Totals, Positions Now Authorized	154.8	161	161	$581,442	$614,059	$630,120
84							
85							
86							

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**PLANT OPERATION**						
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	$644–782	$8,214	$8,625
6	Supervisor of building trades	1	1	1	481–556	6,672	6,672
7	Blacksmith	1	1	1	436–505	6,060	6,060
8	Carpenter	4	4	4	436–505	24,240	24,240
9	Locksmith	1	1	1	436–505	6,060	6,060
10	Mason	1	1	1	436–505	6,060	6,060
11	Painter	5.4	10	10	436–505	57,142	58,493
12	Plumber	3	3	3	436–505	18,132	18,180
13	Sheet metal worker	1	1	1	436–505	6,060	6,060
14	Building maintenance man	5	5	5	358–415	24,820	24,900
15–16	Labor—special repairs and maintenance	8.4	1	–	(46,488)	5,450	–
17	Maintenance of Grounds:						
18	Supervising groundsman	1	1	1	395–481	5,542	5,772
19	Groundsman	3.7	4	4	310–358	16,266	16,714
20	Light, Heat and Power:						
21	Chief engineer I	0.4	1	1	481–556	6,490	6,672
22	Stationary engineer	5.9	6	6	436–505	35,316	35,796
23	Stationary fireman	12.8	13	13	395–458	69,500	70,513
24	Electrician	3	3	3	436–505	17,800	18,084
25	Fire Protection:						
26	Institution fire marshal	1	1	1	436–530	6,360	6,360
27	Institution fireman [a]	0.9	2	2	358–436	9,182	10,172
28–29	Institution fire fighter—13 part-time and relief [a]	1.2	1.3	1.3	358–436	7,254	7,254
30	Motor Vehicles:						
31	Automobile mechanic	2	2	2	436–530	12,120	12,120
32	Automotive equipment operator II	1	1	1	395–458	5,496	5,496
33	Automotive equipment operator I	18.8	19	19	358–415	93,032	93,980
35	Totals, Positions Now Authorized	83.5	83.3	82.3	$456,019	$453,268	$454,283
38	**FARMING AND PROCESSING**						
40	Cannery supervisor	1	1	1	$458–556	$6,672	$6,672
41	Head farmer II	1	1	1	415–505	6,060	6,060
42	Farm hand	3	3	3	281–325	11,256	11,430
43	Tractor operator-laborer	2	2	2	376–436	10,464	10,464
44	Hog ranch operator	1	1	1	358–436	5,232	5,232
45	Assistant hog ranch operator	0.9	1	1	295–358	4,296	4,296
46	Orchardman	1	1	1	358–436	5,232	5,232
47	Vegetable gardener	1	1	1	358–436	5,211	5,232
48	Assistant vegetable gardener	3	3	3	281–341	12,100	12,276
49	Seasonal help	1.7	1.7	1.7	281–341	5,732	5,732
51	Totals, Positions Now Authorized	15.6	15.7	15.7	$71,381	$72,255	$72,626
53–54	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,316.8	1,388.2	1,387.2	$5,957,880	$6,423,701	$6,534,792

ATASCADERO STATE HOSPITAL

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
62	**ADMINISTRATION**						
64	Executive:				SALARY RANGE		
65	Superintendent and medical director	1	1	1	$1,350–1,450	$17,400	$17,400
66	Administrative assistant I	–	1	1	505–613	6,060	6,360
67	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
68	Medical Records and Clerical:						
69	Medical record librarian	1	1	1	415–481	5,772	5,772
70	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
71	Senior clerk	1	1	1	341–415	4,980	4,980
72	Intermediate stenographer-clerk	7.5	9	9	295–358	35,491	36,799
73	Intermediate typist-clerk	10.5	11	11	281–341	41,808	43,573
74	Business Services:						
75–76	Assistant superintendent, business services	1	1	1	821–1,000	10,516	11,040
77	Hospital personnel officer	1	1	1	613–745	8,940	8,940
78	Supervising clerk I	1	1	1	395–481	5,772	5,772
79	Accounting officer	1	1	1	556–676	8,112	8,112
80–81	Patients' estates and accounts specialist	1	1	1	458–556	6,594	6,672

[a] 1 fireman added and 2 part-time fire fighters eliminated in accordance with Management Survey No. 921.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Services—Continued				SALARY RANGE		
5	Storekeeper II	0.9	1	1	$415–530	$5,726	$6,012
6	Storekeeper I	1.9	2	2	358–436	9,564	9,915
7	Property clerk II	1	1	1	415–505	4,980	5,232
8	Accounting technician III	1	1	1	395–481	5,772	5,772
9	Senior clerk	2	2	2	341–415	8,558	8,988
10	Senior account clerk	0.7	1	1	341–415	4,422	4,645
11	Intermediate account clerk	4	4	4	281–341	16,160	16,368
12	Intermediate stenographer-clerk	1	1	1	295–358	4,028	4,228
13	Intermediate typist-clerk	3	3	3	281–341	12,244	12,276
14	Bookkeeping machine operator I	1.3	1	1	281–341	4,092	4,092
15	Intermediate clerk	6	6	6	281–341	22,935	23,852
16	Junior clerk	0.4	–	–	243–295	–	–
17	Telephone operator	4.3	5	5	281–341	19,728	19,998
18							
19	Totals, Positions Now Authorized	55.5	59	59	$251,563	$279,614	$286,758
20							
21							
22	**CARE AND WELFARE**						
23							
24	Medical Care:						
25	Associate superintendent, medical						
26	services	–	1	1	$1,300–1,400	$16,200	$16,800
27	Director of clinical services	1	–	–	1,150–1,350	–	–
28	Assistant superintendent, psychiatric						
29	services	–	1	1	1,150–1,350	15,600	16,200
30	Assistant superintendent, medical						
31	services	1	–	–	1,150–1,350	–	–
32	Assistant superintendent, general						
33	medical and surgical services	–	1	1	1,150–1,350	13,200	13,800
34	Chief of professional education	–	1	1	1,150–1,350	14,400	15,000
35	Physician and surgeon II	6.9	5	5	905–1,200	63,150	65,200
36	Physician and surgeon I	0.4	–	–	782–862	–	–
37	Senior psychiatrist	0.8	1	1	1,100–1,250	13,200	13,800
38	Staff psychiatrist	3.5	4	4	905–1,200	50,910	51,600
39	Dentist II	1	1	1	905–1,000	12,000	12,000
40	Dental assistant	1	1	1	268–325	3,900	3,900
41	Clinical psychologist III	1	1	1	613–745	8,940	8,940
42	Clinical psychologist II	4.6	4	4	556–676	29,528	30,530
43	Clinical psychologist I	0.3	1	1	395–458	4,860	5,106
44	Pharmacist	1.1	1.1	1.1	505–613	7,430	7,734
45	Physical therapist I	–	1	1	395–458	4,860	5,106
46	Senior clinical laboratory						
47	technologist	1	1	1	415–505	6,060	6,060
48	Clinical laboratory technologist	0.8	1	1	395–458	4,860	5,106
49	Electroencephalographic technician	1	1	1	341–415	4,980	4,980
50	X-ray technician	1.1	1.1	1.1	341–415	5,030	5,235
51	Psychiatric resident II	1	–	–	415–745	–	–
52	Student professional assistant	0.1	–	–	255–310	–	–
53	Nursing and Personal Care:						
54	Superintendent of nursing services	1	1	1	584–710	8,418	8,520
55	Assistant superintendent of nursing						
56	services—registered nurse	3	3	3	481–584	19,503	20,118
57	Assistant superintendent of nursing						
58	services—psychiatric technician	2	2	2	481–584	14,016	14,016
59	Psychiatric nursing education						
60	director	0.4	1	1	481–584	6,490	6,812
61	Supervising psychiatric nurse	5.2	6	6	436–530	35,259	36,203
62	Senior psychiatric nurse	2.8	3	3	395–481	17,063	17,316
63	Psychiatric nurse	7.5	14	14	376–436	69,833	71,817
64	Surgical nurse II	0.1	1	1	395–481	5,519	5,772
65	Surgical nurse I	1.4	1	1	376–436	5,064	5,232
66	Graduate nurse	4.9	–	–	358–415	–	–
67	Supervising psychiatric technician	5.2	6	6	395–481	33,633	34,333
68	Senior psychiatric technician II	14.8	19	19	341–415	89,431	91,509
69	Senior psychiatric technician I	28.2	38	38	310–376	149,810	156,461
70	Psychiatric technician—trainee	141	161	161	243–341	566,551	592,060
71	Rehabilitation Therapy:						
72	Supervisor of rehabilitation services	1	1	1	530–644	7,728	7,728
73	Assistant supervisor of rehabilita-						
74	tion services	0.6	1	1	436–530	5,916	6,210
75	Chaplain	2	2	2	505–613	14,712	14,712
76	Librarian II	1	1	1	395–481	5,772	5,772
77	Industrial therapist	1	1	1	376–458	5,496	5,496
78	Occupational therapist	0.4	–	–	376–458	–	–
79	Recreation therapist	1.1	2	2	376–458	10,539	10,794
80	Motion picture operator—part-time	0.2	0.2	0.2	2.40–2.50 hr	1,050	1,050
81	Education:						
82	Elementary teacher	1	1	1	†	7,728	7,728

83 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
84
85
86

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**CARE AND WELFARE—Continued**						
4	Social Service:				SALARY RANGE		
5	Supervising psychiatric social worker I	1	1	1	$505–613	$7,356	$7,356
7	Senior psychiatric social worker	3.5	7	7	458–556	42,916	44,004
9	Totals, Positions Now Authorized	257.9	301.4	301.4	$1,191,311	$1,408,911	$1,458,116
12	**SUPPORT AND SUBSISTENCE**						
14	Feeding:						
15	Food administrator II	0.2	1	1	$530–644	$6,412	$6,728
16	Supervising cook II	1	1	1	415–505	6,060	6,060
17	Supervising cook I	2.9	3	3	358–436	15,304	15,549
18	Cook	7.8	8	8	325–395	35,564	36,715
19	Assistant cook	2	2	2	268–325	7,380	7,740
20	Baker II	1	1	1	358–436	5,232	5,232
21	Baker I	0.9	1	1	325–395	4,512	4,740
22	Butcher-meat cutter II	1	1	1	358–436	4,440	4,664
23	Food service supervisor II	0.4	1	1	358–436	4,820	5,064
24	Food service assistant	11.8	14	14	243–295	45,983	47,247
25	Clothing:						
26	Shoemaker	1	1	1	395–481	5,680	5,772
27	Seamer-seamstress	1	1	1	325–395	4,044	4,245
28	Housekeeping:						
29	Supervising housekeeper	0.9	1	1	295–358	3,720	3,900
30	Janitor	2.9	3	3	268–325	10,488	10,812
31	Laundry:						
32	Laundry supervisor II	1	1	1	395–481	5,772	5,772
33	Laundryman	3	3	3	281–341	12,276	12,276
34	Laundress	1.9	2	2	268–325	7,300	7,470
36	Totals, Positions Now Authorized	40.7	45	45	$165,240	$184,987	$189,986
39	**PLANT OPERATION**						
41	Maintenance of Structures:						
42	Chief of maintenance II	1	1	1	$644–782	$9,384	$9,384
43	Supervisor of building trades	0.9	1	1	481–556	6,672	6,672
44	Carpenter	1	1	1	436–505	5,232	5,496
45	Locksmith	1	1	1	436–505	6,060	6,060
46	Mason	1	1	1	436–505	6,060	6,060
47	Painter	2	2	2	436–505	11,534	11,809
48	Plumber	2	2	2	436–505	12,000	12,120
49	Electronics technician	0.7	1	1	395–481	4,900	5,148
50	Building maintenance man	3	3	3	358–415	14,900	14,940
51	Maintenance of Grounds:						
52	Supervising groundsman	1	1	1	395–481	5,232	5,496
53	Light, Heat, and Power:						
54	Chief engineer I	1	1	1	481–556	6,672	6,672
55	Stationary engineer	2	2	2	436–505	12,072	12,120
56	Stationary fireman	4.9	5	5	395–458	26,468	26,996
57	Electrician	2	2	2	436–505	12,120	12,120
58	Refrigeration engineman	1	1	1	436–505	6,060	6,060
59	Steamfitter	1	1	1	436–505	6,060	6,060
60	Fire Protection:						
61	Institution fire marshal	1	1	1	436–505	6,360	6,360
62	Institution fire fighter—11 part-time and relief [a]	1	1	1	358–436	6,138	6,138
64	Water and Sewage:						
65	Water and sewage plant supervisor	1	1	1	458–530	6,360	6,360
66	Motor Vehicles:						
67	Automobile mechanic	1	1	1	436–530	6,060	6,060
68	Automotive equipment operator II	0.5	1	1	395–458	5,364	5,496
69	Automotive equipment operator I	4.5	4	4	358–415	19,920	19,920
70	Security Force:						
71	Security officer III	1	1	1	415–505	4,980	5,232
72	Security officer II	5	5	5	325–395	21,735	22,426
73	Security officer I	27.3	28	28	281–341	104,852	109,059
74	Intermediate clerk	2	2	2	281–341	7,767	7,947
76	Totals, Positions Now Authorized	69.8	71	71	$326,631	$340,962	$348,211

[a] 1 part-time fire fighter added in accordance with Management Survey No. 921.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**FARMING AND PROCESSING**						
3					SALARY RANGE		
4	Dairyman	1	1	1	$436–530	$6,260	$6,360
5	Assistant dairyman	1	1	1	358–436	4,940	5,190
6	Head farmer II	1	1	1	415–505	6,060	6,060
7	Hog ranch operator	1	1	1	358–436	5,232	5,232
8	Vegetable gardener	1	1	1	358–436	4,820	5,064
10	Totals, Positions Now Authorized	5	5	5	$26,282	$27,312	$27,906
12	GRAND TOTALS, POSITIONS NOW						
13	AUTHORIZED	428.9	481.4	481.4	$1,961,027	$2,241,786	$2,310,977

CAMARILLO STATE HOSPITAL

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	1957-58	1958-59	1959-60
21	**ADMINISTRATION**						
23	Executive:				SALARY RANGE		
24	Superintendent and medical director	1	1	1	$1,350–1,450	$17,400	$17,400
25	Administrative assistant I	–	1	1	505–613	6,210	6,516
26	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
27	Medical Records and Clerical:						
28	Medical record librarian	1	1	1	415–441	5,772	5,772
29	Senior clerk	1	1	1	341–415	4,980	4,980
30	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
31	Intermediate stenographer-clerk	16	17	17	295–358	67,511	69,338
32	Intermediate typist-clerk	38	32	32	281–358	120,118	124,658
33	Intermediate clerk	9	15	15	281–341	58,125	59,481
34	Intermediate file clerk	2	2	2	281–341	8,184	8,184
35	Business Services:						
36	Assistant superintendent, business						
37	services	1	1	1	821–1,000	12,000	12,000
38	Hospital personnel officer	1	1	1	613–745	8,940	8,940
39	Accounting officer	1	1	1	556–676	8,112	8,112
40	Service and supply officer II	1	1	1	556–676	6,360	6,672
41	Service and supply officer I	1	1	1	505–613	6,060	6,360
42	Patients' estates and accounts						
43	specialist	1	1	1	458–556	6,672	6,672
44	Storekeeper III	1	1	1	458–556	6,672	6,672
45	Storekeeper I	4	4	4	358–436	20,046	20,265
46	Property clerk II	1	1	1	415–505	6,060	6,060
47	Supervising clerk I	0.3	1	1	395–481	5,001	5,254
48	Accounting technician III	1	1	1	395–481	5,772	5,772
49	Accounting technician II	1	1	1	341–415	4,980	4,980
50	Senior account clerk	2	3	3	341–415	13,266	13,680
51	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
52	Senior clerk	1	1	1	341–415	4,980	4,980
53	Intermediate stenographer-clerk	4	4	4	295–358	16,092	16,462
54	Intermediate typist-clerk	8.7	9	9	281–358	34,350	35,245
55	Intermediate account clerk	10	10	10	281–341	39,510	40,448
56	Intermediate clerk	16	15	15	281–341	60,696	61,063
57	Bookkeeping machine operator I	1	1	1	281–341	3,750	3,932
58	Supervising telephone operator I	1	1	1	310–376	4,512	4,512
59	Telephone operator	6	6	6	281–341	23,664	24,424
61	Totals, Positions Now Authorized	135	138	138	$540,187	$600,735	$613,774
64	**CARE AND WELFARE**						
66	Medical Care:						
67	Associate superintendent, medical						
68	services	–	1	1	$1,300–1,400	$16,800	$16,800
69	Assistant superintendent, medical						
70	services	1	–	–	1,150–1,350	–	–
71	Assistant superintendent,						
72	psychiatric service [a]	–	4	4	1,150–1,350	60,000	62,400
73	Director of clinical services	1	–	–	1,200–1,350	–	–
74	Assistant superintendent, general						
75	medical and surgical service	–	1	1	1,150–1,350	15,600	16,200
76	Assistant superintendent,						
77	ancillary services	–	1	1	1,150–1,350	15,000	15,600
78	Chief of professional education	–	1	1	1,150–1,350	13,800	14,400
79	Physician and surgeon III	1	–	–	1,050–1,250	–	–
80	Physician and surgeon II	40	43	43	905–1,200	544,140	553,050
81	Senior psychiatrist	8	3	3	1,050–1,250	42,600	43,800
82	Staff psychiatrist	17	11	11	905–1,200	142,150	144,500
83	Pathologist	1	1	1	950–1,200	14,400	14,400
84	Dentist II	6	5	5	905–1,000	60,000	60,000

[a] 1 position eliminated due to decrease in resident population.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care—Continued				SALARY RANGE		
5	Dental assistant	6	5	5	$268–325	$18,799	$19,155
6	Dental laboratory technician	1	1	1	395–481	5,772	5,772
7	Clinical psychologist III	1	1	1	613–745	8,940	8,940
8	Clinical psychologist II	14	14	14	556–676	108,056	109,906
9	Chiropodist	1	1	1	530–644	7,728	7,728
10	Psychiatric technician—chiropodist						
11	assistant	1	1	1	281–341	3,855	4,044
12	Pharmacist	2	2	2	505–613	14,712	14,712
13	Nurse-anesthetist	1	1	1	458–556	5,611	5,892
14	Supervising clinical laboratory						
15	technologist	1	1	1	458–556	6,672	6,672
16	Clinical laboratory technologist	5	4	4	395–458	20,572	21,288
17	Physical therapist II	1	1	1	436–530	6,360	6,360
18	Physical therapist I	5	4	4	395–458	19,440	20,424
19	Neuropathology technologist	1	1	1	415–505	6,060	6,060
20	Electroencephalographic technician	2	2	2	341–415	9,740	9,960
21	X-ray technician	3	3	3	341–415	14,760	14,940
22	Laboratory assistant	1	1	1	268–325	3,320	3,484
23	Laboratory helper	3	3	3	255–295	9,662	10,128
24	Photographer I	1	1	1	376–458	4,626	4,860
25	Psychiatric resident II [b]	3	5	5	415–745	37,281	38,868
26	Psychiatric resident I [b]	2	6	6	415–745	32,760	34,416
27	Professional intern—34	–	–	–	Maintenance only	–	–
28	Nursing and Personal Care:						
29	Superintendent of nursing services	1	1	1	584–710	8,520	8,520
30	Assistant superintendent of nursing						
31	services—registered nurse	3	3	3	481–584	21,024	21,024
32	Assistant superintendent of nursing						
33	services—psychiatric technician	5	5	5	481–584	32,946	33,876
34	Psychiatric nursing education						
35	director	2	2	2	481–584	12,996	13,293
36	Supervising psychiatric nurse	12	12	12	436–530	70,326	72,023
37	Senior psychiatric nurse	11	13	13	395–481	72,109	74,066
38	Psychiatric nurse	16	53	53	376–436	256,131	266,521
39	Surgical nurse II	1	1	1	395–481	5,772	5,772
40	Surgical nurse I	4	4	4	376–436	19,695	20,184
41	Graduate nurse	25	–	–	358–415	–	–
42	Supervising psychiatric technician	27	27	27	395–481	151,932	153,192
43	Senior psychiatric technician II	53	55	55	341–415	268,494	270,432
44	Senior psychiatric technician I	113	110	110	310–376	490,157	492,450
45	Psychiatric technician—trainee	1,073	959	959	243–341	3,624,307	3,700,773
46	Barbershop manager	1	1	1	325–395	3,996	4,194
47	Beauty shop manager	1	1	1	325–395	4,740	4,740
48	Rehabilitation Therapy:						
49	Supervisor of rehabilitation services	1	1	1	530–644	7,728	7,728
50	Assistant supervisor of						
51	rehabilitation services	3	4	4	436–530	24,204	25,090
52	Chaplain	2	2	2	505–613	14,712	14,712
53	Coordinator of volunteer services	1	1	1	436–530	5,232	5,496
54	Librarian II	1	1	1	395–481	5,232	5,496
55	Occupational therapist	10	9	9	376–458	45,836	47,321
56	Music therapist	4	2	2	376–458	10,217	10,456
57	Recreation therapist	7	6	6	376–458	30,201	31,173
58	Industrial therapist	2	2	2	376–458	10,992	10,992
59	Psychiatric technician—group						
60	leader	2	2	2	281–341	8,184	8,184
61	Motion picture operator—part-time	0.3	0.3	0.3	2.40–2.50 hr	1,575	1,575
62	Education:						
63	High school teacher	1	1	1	†	7,728	7,728
64	Home economics teacher	1	1	1	†	5,772	6,060
65	Elementary teacher	7	7	7	†	42,296	43,642
66	Social Service:						
67	Supervising psychiatric social						
68	worker II	1	1	1	556–676	8,080	8,112
69	Supervising psychiatric social						
70	worker I	4	4	4	505–613	27,809	28,428
71	Senior psychiatric social worker	27	26	26	458–556	159,972	164,124
72	Junior psychiatric social worker	5	3	3	395–458	15,982	16,488
73							
74	Totals, Positions Now Authorized	1,557.3	1,449.3	1,449.3	$6,336,166	$6,744,113	$6,878,624
75							

[b] 6 psychiatric residents reclassified from 2 psychiatrist positions.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

76 77 78 79 80 81 82 83 84 85 86

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**SUPPORT AND SUBSISTENCE**						
3							
4	Feeding:				SALARY RANGE		
5	Food administrator II	1	1	1	$530–644	$7,728	$7,728
6	Food administrator I	2	2	2	415–505	11,040	11,292
7	Supervising cook II	1	1	1	415–505	6,060	6,060
8	Supervising cook I	9	9	9	358–436	46,714	47,004
9	Cook	26	26	26	325–395	115,178	118,271
10	Assistant cook	12	12	12	268–325	43,062	44,781
11	Baker II	1	1	1	358–436	5,232	5,232
12	Baker I	7	7	7	325–395	32,659	32,971
13	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
14	Butcher-meat cutter I	3	3	3	325–395	13,884	14,106
15	Food service supervisor II	1	1	1	358–436	5,232	5,232
16	Food service supervisor I	3	3	3	295–358	12,888	12,888
17	Food service assistant	79	79	79	243–295	255,325	265,082
18	Clothing:						
19	Shoemaker	1	1	1	395–481	5,772	5,772
20	Seamer-seamstress	1	1	1	325–395	4,740	4,740
21	Assistant seamstress	4	4	4	255–310	14,229	14,568
22	Housekeeping:						
23	Mattress maker and upholsterer	2	2	2	395–481	11,521	11,544
24	Supervising housekeeper II	1	1	1	341–415	4,980	4,980
25	Housekeeper	12	12	12	268–325	45,718	46,245
26	Janitor	5	5	5	268–325	18,607	19,215
27	Laundry:						
28	Laundry supervisor II	1	1	1	395–481	5,772	5,772
29	Laundry supervisor I	2	2	2	325–395	9,480	9,480
30	Laundryman	12	12	12	281–341	48,355	49,056
31	Laundress	13	13	13	268–325	49,413	49,812
32	Laundry assistant	3	3	3	243–295	9,101	9,557
33							
34	Totals, Positions Now Authorized	203	203	203	$741,417	$787,922	$806,620
35							
36							
37	**PLANT OPERATION**						
38							
39	Maintenance of Structures:						
40	Chief of institution maintenance II	1	1	1	$644–782	$8,486	$8,905
41	Supervisor of building trades	1	1	1	481–556	6,672	6,672
42	Carpenter	4	4	4	436–505	24,240	24,240
43	Blacksmith	1	1	1	436–505	6,060	6,060
44	Fusion welder	1	1	1	436–505	6,060	6,060
45	Locksmith	1	1	1	436–505	6,060	6,060
46	Machinist	1	1	1	436–505	6,060	6,060
47	Mason	1	1	1	436–505	5,232	5,496
48	Painter	6	12	12	436–505	68,518	70,438
49	Plumber	6	6	6	436–505	34,560	35,383
50	Sheetmetal worker	1	1	1	436–505	6,060	6,060
51	Building maintenance man	11	11	11	358–415	53,027	53,945
52	Labor—special repairs and						
53	maintenance	6.9	2.5	–	(38,038)	13,700	–
54	Maintenance of Grounds:						
55	Supervising groundsman	1	1	1	395–481	5,772	5,772
56	Groundsman	8	8	8	310–358	33,682	34,181
57	Light, Heat and Power:						
58	Chief engineer I	1	1	1	481–556	6,672	6,672
59	Stationary engineer	4	4	4	436–505	23,904	24,240
60	Stationary fireman	5	5	5	395–458	25,372	26,654
61	Electrician	5	5	5	436–505	29,026	29,797
62	Refrigeration engineman	1	1	1	436–505	5,611	5,892
63	Steamfitter	2	2	2	436–505	11,016	11,569
64	Water and Sewage:						
65	Water and sewage plant supervisor	1	1	1	458–530	6,260	6,360
66	Fire Protection:						
67	Institution fire marshal	1	1	1	436–530	6,360	6,360
68	Institution fireman [c]	1	2	2	358–436	8,808	9,252
69	Institution fire fighter—13 part-time						
70	and relief [c]	1.3	1.3	1.3	358–436	7,254	7,254
71	Motor Vehicles:						
72	Automobile mechanic	1	1	1	436–530	6,060	6,060
73	Mechanic's helper	1	1	1	341–395	4,740	4,740
74	Automotive equipment operator II	1	1	1	395–458	5,496	5,496
75	Automotive equipment operator I	17	17	17	358–415	84,165	84,560
76							
77	Totals, Positions Now Authorized	93.2	95.8	93.3	$489,269	$514,933	$510,238

78 [c] 1 fireman added and 2 part-time fire fighters eliminated in accordance with Management Survey No. 921.

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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**FARMING AND PROCESSING**						
					SALARY RANGE		
4	Dairyman	1	1	1	$436–530	$6,360	$6,360
5	Assistant dairyman	2	2	2	358–436	10,464	10,464
6	Milker	10	11	11	325–395	50,082	51,169
7	Head farmer II	1	1	1	415–505	6,036	6,060
8	Farm hand	12	12	12	281–325	46,215	46,635
9	Tractor operator-laborer	2	2	2	376–436	10,464	10,464
10	Automotive equipment operator I	2	2	2	358–415	9,960	9,960
11	Vegetable gardener	1	1	1	358–436	5,232	5,232
12	Assistant vegetable gardener	2	2	2	281–341	8,184	8,184
13	Seasonal help	1	1	1	281–325	3,030	3,030
15	Totals, Positions Now Authorized	34	35	35	$149,334	$156,027	$157,558
17–18	GRAND TOTALS, POSITIONS NOW AUTHORIZED	2,022.5	1,921.1	1,918.6	$8,256,373	$8,803,730	$8,966,814

DE WITT STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
25	**ADMINISTRATION**						
27	Executive:				SALARY RANGE		
28	Superintendent and medical director	1	1	1	$1,350–1,450	$17,400	$17,400
29	Administrative assistant I	–	1	1	505–613	6,060	6,360
30	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
31	Medical Records and Clerical:						
32	Medical record librarian	1	1	1	415–481	5,772	5,772
33	Senior clerk	1	1	1	341–415	4,980	4,980
34	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
35	Intermediate stenographer-clerk	9.9	12	12	295–358	48,491	49,542
36	Intermediate typist-clerk	7.2	11	11	281–358	42,726	44,008
37	Intermediate file clerk	1	1	1	281–341	3,765	3,948
38	Business Services:						
39	Business manager II	1	1	1	676–821	9,852	9,852
40	Hospital personnel officer	1	1	1	613–745	8,940	8,940
41	Accounting officer	1.1	1	1	556–676	7,856	8,112
42	Service and supply officer II	1	1	1	556–676	7,666	8,048
43–44	Patients' estates and accounts specialist	1	1	1	458–556	6,672	6,672
45	Storekeeper II	1	1	1	415–530	6,060	6,060
46	Storekeeper I	2	2	2	358–436	10,296	10,464
47	Property clerk II	1	1	1	415–505	6,060	6,060
48	Supervising clerk I	1	1	1	395–481	5,565	5,772
49	Accounting technician III	1	1	1	395–481	5,772	5,772
50	Accounting technician II	1	1	1	341–415	4,980	4,980
51	Senior account clerk	1.8	2	2	341–415	8,774	9,216
52	Senior clerk	1	1	1	341–415	4,980	4,980
53	Intermediate stenographer-clerk	3.9	5	5	295–358	20,126	20,673
54	Bookkeeping machine operator I	1	1	1	281–341	3,456	3,630
55	Intermediate typist-clerk	4	2	2	281–358	7,047	7,395
56	Intermediate account clerk	1.2	2	2	281–341	8,168	8,184
57	Intermediate clerk	6	6	6	281–341	24,376	24,552
58	Telephone operator	5	5	5	281–341	20,028	20,208
59	Student professional assistant [a]	–	1	1	255–310	3,138	3,294
61	Totals, Positions Now Authorized	59.1	67	67	$301,585	$318,966	$324,834
64	**CARE AND WELFARE**						
66	Medical Care:						
67–68	Associate superintendent, medical services	–	1	1	$1,300–1,400	$16,800	$16,800
69–70	Assistant superintendent, general medical and surgical services	–	1	1	1,150–1,350	15,000	15,600
71–72	Assistant superintendent, psychiatric services	–	2	2	1,150–1,350	31,800	32,400
73–74	Assistant superintendent, medical services	1	–	–	1,150–1,350	–	–
75	Director of clinical services	1	–	–	1,150–1,350	–	–
76	Chief of professional education	–	1	1	1,150–1,350	14,400	15,000
77	Physician and surgeon III	1	–	–	1,050–1,250	–	–
78	Physician and surgeon II	10.3	12	12	905–1,200	150,100	153,300
79	Senior psychiatrist	–	1	1	1,050–1,250	12,600	13,200
80	Staff psychiatrist	0.4	1	1	905–1,200	10,860	11,400

[a] Transferred from Care and Welfare.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care—Continued				SALARY RANGE		
5	Dentist II	2	2	2	$905–1,000	$24,000	$24,000
6	Dental assistant	1.9	2	2	268–325	7,800	7,800
7	Dental laboratory technician	1	1	1	395–481	5,772	5,772
8	Clinical psychologist III	1	1	1	613–745	8,940	8,940
9	Clinical psychologist II	2.3	4	4	556–676	27,403	28,784
10	Chiropodist	1	1	1	530–644	7,728	7,728
11	Psychiatric technician—chiropodist						
12	assistant	1.2	1	1	281–341	4,092	4,092
13	Pharmacist	1	1.1	1.1	505–613	7,969	7,969
14	Supervising clinical laboratory						
15	technologist	0.8	1	1	458–556	6,620	6,672
16	Senior clinical laboratory						
17	technologist	0.2	–	–	415–505	–	–
18	Clinical laboratory technologist	1.5	2	2	395–458	10,783	10,992
19	Physical therapist II	0.8	1	1	436–530	6,012	6,310
20	Physical therapist I	0.6	1	1	395–458	4,740	4,980
21	X-ray technician	1	1.1	1.1	341–415	5,275	5,395
22	Electroencephalographic technician	1	1	1	341–415	4,980	4,980
23	Professional intern—1	–	–	–	Maintenance only	–	–
24	Nursing and Personal Care:						
25	Superintendent of nursing services	1	1	1	584–710	8,146	8,520
26	Assistant superintendent of nursing						
27	services—registered nurse	0.2	3	3	481–584	20,174	20,772
28	Assistant superintendent of nursing						
29	services—psychiatric technician	4	2	2	481–584	14,016	14,016
30	Psychiatric nursing education						
31	director	1	1	1	481–584	7,008	7,008
32	Supervising psychiatric nurse	7	7	7	436–530	44,370	44,520
33	Senior psychiatric nurse	4.9	8	8	395–481	42,418	44,024
34	Psychiatric nurse	8.8	38	38	376–436	182,089	189,203
35	Graduate nurse	10	–	–	358–415	–	–
36	Surgical nurse II	0.7	1	1	395–481	4,900	5,148
37	Surgical nurse I	0.7	2	2	376–436	9,252	9,720
38	Supervising psychiatric technician	17	17	17	395–481	97,105	97,756
39	Senior psychiatric technician II	40.1	38	38	341–415	188,986	189,375
40	Senior psychiatric technician I	86	76	76	310–376	348,276	347,196
41	Psychiatric technician—trainee	316	346	346	243–341	1,316,159	1,340,722
42	Beauty shop manager	1	1	1	325–395	4,740	4,740
43	Barbershop manager	1	1	1	325–395	4,740	4,740
44	Rehabilitation Therapy:						
45	Supervisor of rehabilitation services	1	1	1	530–644	7,728	7,728
46	Assistant supervisor of						
47	rehabilitation services	1.1	2	2	436–530	12,132	12,420
48	Chaplain	2	2	2	505–613	13,794	14,112
49	Coordinator of volunteer services	1	1	1	436–530	5,232	5,496
50	Librarian II	1	1	1	395–481	5,772	5,772
51	Occupational therapist	2.5	1	1	376–458	4,960	5,211
52	Industrial therapist	1.6	3	3	376–458	15,508	15,852
53	Music therapist	1.1	1	1	376–458	4,683	4,920
54	Recreation therapist	1.5	2	2	376–458	10,122	10,356
55	Psychiatric technician—group leader	2.8	3	3	281–341	12,276	12,276
56	Motion picture operator—part-time	0.2	0.2	0.2	2.40–2.50 hr	1,050	1,050
57	Social Service:						
58	Supervising psychiatric social						
59	worker I	1	1	1	505–613	7,037	7,356
60	Senior psychiatric social worker	2.8	7	7	458–556	40,068	42,068
61	Totals, Positions Now Authorized	550	606.4	606.4	$2,496,782	$2,816,415	$2,864,191
62							
63							
64	**SUPPORT AND SUBSISTENCE**						
65							
66	Feeding:						
67	Food administrator II	1	1	1	$530–644	$7,728	$7,728
68	Food administrator I	–	1	1	415–505	5,496	5,772
69	Supervising cook II	1	1	1	415–505	6,060	6,060
70	Supervising cook I	3	3	3	358–436	15,444	15,696
71	Cook	13	14	14	325–395	62,306	64,124
72	Assistant cook	0.9	1	1	268–325	3,294	3,456
73	Baker II	1	1	1	358–436	5,232	5,232
74	Baker I	3	3	3	325–395	13,476	13,916
75	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
76	Butcher-meat cutter I	1	1	1	325–395	4,740	4,740
77	Food service supervisor II	1	1	1	358–436	5,232	5,232
78	Food service supervisor I	0.8	1	1	295–358	4,262	4,296
79	Food service assistant	35.4	36	36	243–295	121,633	124,419
80	Clothing:						
81	Shoemaker	1	1	1	395–481	5,169	5,430
82	Tailor	1	1	1	395–481	5,772	5,772
83	Seamer-seamstress	1	1	1	325–395	4,740	4,740
84	Assistant seamstress	1.7	2	2	255–310	7,040	7,204
85							
86							

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SUPPORT AND SUBSISTENCE—Continued						
					SALARY RANGE		
	Housekeeping:						
	Mattress maker and upholsterer	1	1	1	$395–481	$5,772	$5,772
	Supervising housekeeper I	1	1	1	295–358	4,296	4,296
	Housekeeper	6	6	6	268–325	23,400	23,400
	Laundry:						
	Laundry supervisor II	1	1	1	395–481	5,772	5,772
	Laundry supervisor I	1	1	1	325–395	4,740	4,740
	Laundryman	4	4	4	281–341	16,208	16,368
	Laundress	4	4	4	268–325	15,600	15,600
	Laundry assistant	13	13	13	243–295	44,574	45,309
	Totals, Positions Now Authorized	97.8	101	101	$385,005	$403,218	$410,306
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
	Supervisor of building trades	1	1	1	481–556	6,672	6,672
	Carpenter	3	3	3	436–505	18,180	18,180
	Locksmith	1	1	1	436–505	6,060	6,060
	Machinist	0.9	1	1	436–505	5,726	6,012
	Mason	1	1	1	436–505	6,060	6,060
	Painter	3.7	6	6	436–505	35,096	35,692
	Plumber	3	3	3	436–505	18,180	18,180
	Sheet metal worker	1	1	1	436–505	6,060	6,060
	Building maintenance man	4.1	5	5	358–415	24,432	24,660
	Labor—special repairs and maintenance	4.5	3.3	–	(24,974)	18,100	–
	Maintenance of Grounds:						
	Supervising groundsman	1	1	1	395–481	5,772	5,772
	Groundsman	2.8	3	3	310–358	11,916	12,288
	Watchman	2	2	2	281–341	7,962	8,152
	Light, Heat, and Power:						
	Chief engineer I	1	1	1	481–556	6,672	6,672
	Stationary engineer	1.8	2	2	436–505	11,717	12,000
	Stationary fireman	5	5	5	395–458	27,480	27,480
	Electrician	3	3	3	436–505	18,180	18,180
	Steamfitter	1	1	1	436–505	6,060	6,060
	Water and Sewage:						
	Water and sewage plant supervisor	1	1	1	458–530	6,360	6,360
	Building maintenance man	5	5	5	358–415	24,900	24,900
	Fire Protection:						
	Institution fire marshal	1	1	1	436–530	5,474	5,749
	Institution fireman	5	5	5	358–436	26,160	26,160
	Institution fire fighter—13 part-time and relief [b]	1	1.3	1.3	358–436	7,254	7,254
	Motor Vehicles:						
	Automobile mechanic	1	1	1	436–530	6,060	6,060
	Automotive equipment operator II	0.6	1	1	395–458	5,364	5,496
	Automotive equipment operator I	7.4	7	7	358–415	34,820	34,860
	Totals, Positions Now Authorized	63.8	66.6	63.3	$355,247	$366,101	$350,403
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	770.7	841	837.7	$3,538,619	$3,904,700	$3,949,734

MENDOCINO STATE HOSPITAL

	ADMINISTRATION						
					SALARY RANGE		
	Executive:						
	Superintendent and medical director	1	1	1	$1,350–1,450	$17,400	$17,400
	Administrative assistant I	–	1	1	505–613	6,060	6,360
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Medical Records and Clerical:						
	Medical record librarian	0.7	1	1	415–481	5,496	5,772
	Senior clerk	1	1	1	341–415	4,800	4,980
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	9.6	13	13	295–358	51,510	52,980
	Intermediate typist-clerk	10.6	6	6	281–358	23,848	24,333
	Intermediate account clerk	1	1	1	281–341	4,092	4,092
	Intermediate clerk	6.1	7	7	281–341	26,926	27,573
	Intermediate file clerk	1	1	1	281–341	4,092	4,092

[b] 3 part-time fire fighters added in accordance with Management Survey No. 921.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Services:						
5	Assistant superintendent, business				SALARY RANGE		
6	services	1	1	1	$821–1,000	$11,500	$12,000
7	Hospital personnel officer	1	1	1	613–745	8,282	8,695
8	Accounting officer	1	1	1	556–676	8,112	8,112
9	Service and supply officer II	1	1	1	556–676	7,728	7,728
10	Patients' estates and accounts						
11	specialist	1	1	1	458–556	6,260	6,568
12	Storekeeper II	1	1	1	415–530	6,060	6,060
13	Storekeeper I	2	2	2	358–436	10,464	10,464
14	Property clerk II	0.7	1	1	415–505	5,430	5,703
15	Supervising clerk I	1.1	1	1	395–481	4,960	5,211
16	Accounting technician III	1	1	1	395–481	5,772	5,772
17	Accounting technician II	1.2	1	1	341–415	4,980	4,980
18	Senior account clerk	0.7	1	1	341–415	4,296	4,512
19	Senior clerk	1	1	1	341–415	4,980	4,980
20	Intermediate typist-clerk	6	6	6	281–358	23,389	24,190
21	Intermediate clerk	3	3	3	281–341	11,175	11,532
22	Intermediate account clerk	5.4	6	6	281–341	23,852	24,294
23	Telephone operator	5.1	5	5	281–341	20,460	20,460
24							
25	Totals, Positions Now Authorized	66.2	68	68	$308,096	$321,884	$328,803
26							
27							
28	**CARE AND WELFARE**						
29							
30	Medical Care:						
31	Associate superintendent, medical						
32	services	–	1	1	$1,300–1,400	$15,600	$16,200
33	Assistant superintendent, medical						
34	services	0.8	–	–	1,150–1,350	–	–
35	Assistant superintendent, psychi-						
36	atric service	–	2	2	1,150–1,350	31,200	31,800
37	Director of clinical services	1	–	–	1,150–1,350	–	–
38	Assistant superintendent, general						
39	medical and surgical service	–	1	1	1,150–1,350	15,600	16,200
40	Chief of professional education	–	1	1	1,150–1,350	15,600	16,200
41	Physician and surgeon III	1	–	–	1,050–1,250	–	–
42	Physician and surgeon II	12.2	6.5	6.5	905–1,200	84,245	87,300
43	Physician and surgeon I	0.1	–	–	782–862	–	–
44	Senior psychiatrist	1	1	1	1,050–1,250	15,000	15,000
45	Staff psychiatrist	3.6	7.5	7.5	905–1,200	118,872	121,200
46	Dentist II	1.9	2	2	905–1,000	22,170	23,300
47	Dental assistant	2	2	2	268–325	7,800	7,800
48	Clinical psychologist III	1	1	1	613–745	8,940	8,940
49	Clinical psychologist II	2.4	3	3	556–676	20,380	21,001
50	Clinical psychologist I	0.5	–	–	395–458	–	–
51	Chiropodist	1	1	1	530–644	6,812	7,153
52	Psychiatric technician—chiropodist						
53	assistant	0.9	1	1	281–341	3,645	3,825
54	Pharmacist	1.1	1.1	1.1	505–613	7,962	7,962
55	Nurse-anesthetist	1	1	1	458–556	5,428	5,644
56	Physical therapist II	–	1	1	436–530	5,232	5,496
57	Physical therapist I	1	2	2	395–458	10,356	10,602
58	Supervising clinical laboratory						
59	technologist	1	1	1	458–556	6,672	6,672
60	Clinical laboratory technologist	0.7	1	1	395–458	4,860	5,106
61	Electroencephalographic technician	1	1	1	341–415	4,980	4,980
62	X-ray technician	1.1	1.1	1.1	341–415	4,795	5,016
63	Laboratory assistant	1	1	1	268–325	3,870	3,900
64	Nursing and Personal Care:						
65	Superintendent of nursing services	1	1	1	584–710	8,282	8,520
66	Assistant superintendent of nursing						
67	services—registered nurse	0.3	2	2	481–584	11,640	12,220
68	Assistant superintendent of nursing						
69	services—psychiatric technician	3	3	3	481–584	21,024	21,024
70	Psychiatric nursing education						
71	director	0.6	1	1	481–584	5,916	6,210
72	Supervising psychiatric nurse	6.3	8	8	436–530	48,082	48,952
73	Senior psychiatric nurse	9.7	8	8	395–481	45,374	46,180
74	Psychiatric nurse	5.9	42	42	376–436	200,402	208,726
75	Surgical nurse II	0.6	1	1	395–481	5,169	5,430
76	Surgical nurse I	0.7	3	3	376–436	13,859	14,560
77	Graduate nurse	7.5	–	–	358–415	–	–
78	Supervising psychiatric technician	14.4	15	15	395–481	85,118	85,627
79	Senior psychiatric technician II	18.5	18	18	341–415	89,875	90,184
80	Senior psychiatric technician I	40	36	36	310–376	162,002	163,008
81	Psychiatric technician—trainee	320.5	359	359	243–341	1,367,734	1,395,046
82	Barbershop manager	1	1	1	325–395	4,531	4,740
83	Beauty shop manager	1	1	1	325–395	4,740	4,740
84							
85							
86							

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**CARE AND WELFARE—Continued**						
4	Rehabilitation Therapy:				SALARY RANGE		
5	Supervisor of rehabilitation services	1	1	1	$530–644	$7,728	$7,728
6–7	Assistant supervisor of rehabilitation services	1.8	3	3	436–530	17,364	17,916
8	Chaplain	1.7	2	2	505–613	13,458	13,820
9	Coordinator of volunteer services	0.3	1	1	436–530	5,232	5,496
10	Librarian II	1	1	1	395–481	5,772	5,772
11	Occupational therapist	2.5	3	3	376–458	14,358	15,084
12	Music therapist	1.1	1	1	376–458	5,496	5,496
13	Recreation therapist	1.3	1	1	376–458	5,496	5,496
14	Psychiatric technician—group leader	3	3	3	281–341	11,724	11,904
15	Motion picture operator—part-time	0.2	0.2	0.2	2.40–2.50 hr	1,050	1,050
16	Social Service:						
17–18	Supervising psychiatric social worker I	1	1	1	505–613	6,728	7,066
19	Senior psychiatric social worker	4	8	8	458–556	46,906	49,048
20	Junior psychiatric social worker	1.3	–	–	395–458	–	–
22	Totals, Positions Now Authorized	488.5	564.4	564.4	$2,410,460	$2,635,079	$2,692,340
25	**SUPPORT AND SUBSISTENCE**						
27	Feeding:						
28	Food administrator II	1	1	1	$530–644	$6,784	$7,124
29	Food administrator I	1	1	1	415–505	5,232	5,496
30	Supervising cook II	1	1	1	415–505	5,703	5,988
31	Supervising cook I	3	3	3	358–436	15,128	15,364
32	Cook	14.6	15	15	325–395	66,065	67,623
33	Assistant cook	0.9	1	1	268–325	3,294	3,456
34	Baker II	1	1	1	358–436	4,980	5,232
35	Baker I	2.9	3	3	325–395	13,015	13,428
36	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
37	Butcher-meat cutter I	1	1	1	325–395	4,740	4,740
38	Food service supervisor II	0.4	1	1	358–436	4,314	4,531
39	Food service supervisor I	0.8	1	1	295–358	3,765	3,948
40	Food service assistant	46.3	49	49	243–295	155,253	162,171
41	Clothing:						
42	Shoemaker	1	1	1	395–481	5,772	5,772
43	Tailor	1	1	1	395–481	5,772	5,772
44	Seamer-seamstress	2	2	2	325–395	9,180	9,404
45	Housekeeping:						
46	Mattress maker and upholsterer	1	1	1	395–481	5,772	5,772
47	Supervising housekeeper I	0.8	1	1	295–358	4,296	4,296
48	Housekeeper	2	2	2	268–325	7,356	7,530
49	Janitor	1	1	1	268–325	3,585	3,765
50	Laundry:						
51	Laundry supervisor II	1	1	1	395–481	5,772	5,772
52	Laundry supervisor I	1	1	1	325–395	4,740	4,740
53	Laundryman	6	6	6	281–341	23,538	23,898
54	Laundress	5	5	5	268–325	18,288	18,612
55	Laundry assistant	1.8	2	2	243–295	6,150	6,458
57	Totals, Positions Now Authorized	98.5	103	103	$372,043	$393,726	$406,124
60	**PLANT OPERATION**						
62	Maintenance of Structures:						
63	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
64	Supervisor of building trades	1	1	1	481–556	6,672	6,672
65	Carpenter	1	1	1	436–505	6,060	6,060
66	Locksmith	1	1	1	436–505	5,496	5,772
67	Mason	1.1	1	1	436–505	5,408	5,680
68	Painter	3.7	6	6	436–505	34,580	35,404
69	Plumber	2	2	2	436–505	12,120	12,120
70	Sheet metal worker	1	1	1	436–505	6,060	6,060
71	Building maintenance man	5.9	6	6	358–415	29,358	29,583
72–73	Labor—special repairs and maintenance	4.1	1.3	–	(22,359)	7,300	–
74	Maintenance of Grounds:						
75	Supervising groundsman	1	1	1	395–481	5,772	5,772
76	Groundsman	3	3	3	310–358	12,888	12,888
77	Light, Heat and Power:						
78	Chief engineer II	1	1	1	505–613	7,356	7,356
79	Stationary engineer	4	4	4	436–505	24,240	24,240
80	Stationary fireman	5.2	5	5	359–458	26,712	27,090
81	Electrician	3	3	3	436–505	18,108	18,180
82	Refrigeration engineman	1	1	1	436–505	5,634	5,916
83	Steamfitter	2	2	2	436–505	11,625	11,904

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**PLANT OPERATION—Continued**						
4	Fire Protection:				SALARY RANGE		
5	Institution fire marshal	1	1	1	$436–530	$6,360	$6,360
6	Institution fireman	2.1	2	2	358–436	10,233	10,464
8	Institution fire fighter—13 part-time and relief [a]	1.3	1.3	1.3	358–436	7,254	7,254
9	Water and Sewage:						
10	Water and sewage plant supervisor	0.7	1	1	458–530	5,496	5,772
11	Motor Vehicles:						
12	Automobile mechanic	2	2	2	436–530	12,120	12,120
13	Automotive equipment operator II	1	1	1	395–458	5,496	5,496
14	Automotive equipment operator I	7.9	8	8	358–415	38,660	39,208
16	Totals, Positions Now Authorized	58	57.6	56.3	$320,814	$320,392	$316,755
19	**FARMING AND PROCESSING**						
21	Cannery supervisor	1	1	1	$458–556	$6,672	$6,672
22	Cannery assistant	1	1	1	295–341	3,810	3,996
23	Dairyman	1	1	1	436–530	6,235	6,360
24	Assistant dairyman	2	2	2	358–436	10,464	10,464
25	Milker	4.5	5	5	325–395	22,422	23,073
26	Head farmer II	1	1	1	415–505	5,772	6,060
27	Farmhand	6	6	6	281–325	23,055	23,235
28	Tractor operator-laborer	2	2	2	376–436	9,972	10,212
29	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
30	Hog ranch operator	1	1	1	358–436	5,232	5,232
31	Assistant hog ranch operator	1	1	1	295–358	4,296	4,296
32	Vegetable gardener	1	1	1	358–436	5,232	5,232
33	Assistant vegetable gardener	3	3	3	281–341	11,859	12,039
35	Totals, Positions Now Authorized	25.5	26	26	$115,976	$120,001	$121,851
37–38	GRAND TOTALS, POSITIONS NOW AUTHORIZED	736.7	819	817.7	$3,527,389	$3,791,082	$3,865,873

METROPOLITAN STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
44	**ADMINISTRATION**						
46	Executive:				SALARY RANGE		
47	Superintendent and medical director	1	1	1	$1,350–1,450	$17,400	$17,400
48	Administrative assistant I	–	1	1	505–613	6,060	6,360
49	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
50	Medical Records and Clerical:						
51	Medical record librarian	1	1	1	415–481	4,980	5,232
52	Senior clerk	1	1	1	341–415	4,980	4,980
53	Senior stenographer-clerk	1	1	1	341–415	4,386	4,607
54	Intermediate stenographer-clerk	9	10	10	295–358	41,719	42,206
55	Intermediate typist-clerk	23	27	27	281–358	103,130	107,394
56	Intermediate file clerk	2	2	2	281–341	7,635	8,008
57	Intermediate clerk	4	4	4	281–341	15,142	15,624
58	Business Services:						
59–60	Assistant superintendent, business services	1	1	1	821–1,000	10,860	11,400
61	Hospital personnel officer	1	1	1	613–745	8,316	8,730
62	Accounting officer	1	1	1	556–676	8,112	8,112
63	Service and supply officer II	1	1	1	556–676	6,672	7,008
64–65	Patients' estates and accounts specialist	1	1	1	458–556	6,672	6,672
66	Storekeeper II	1	1	1	415–530	6,060	6,060
67	Storekeeper I	2	2	2	358–436	10,464	10,464
68	Property clerk II	1	1	1	415–505	5,276	5,542
69	Supervising clerk I	1	1	1	395–481	5,772	5,772
70	Accounting technician III	1	1	1	395–481	5,772	5,772
71	Accounting technician II	1	1	1	341–415	4,880	4,980
72	Senior account clerk	2	2	2	341–415	9,276	9,492
73	Senior clerk	–	1	1	341–415	4,092	4,296
74	Stock clerk	1	1	1	310–376	3,810	3,996
75	Intermediate stenographer-clerk	3	4	4	295–358	16,683	16,868
76	Intermediate typist-clerk	8	6	6	281–358	21,464	22,533
77	Intermediate account clerk	3	4	4	281–341	15,732	15,906
78	Bookkeeping machine operator I	1	1	1	281–341	3,885	4,076
79	Intermediate clerk	3.4	5.4	5.4	281–341	21,262	21,622
80	Supervising telephone operator	1	1	1	310–376	4,512	4,512
81	Telephone operator	6	7	7	281–341	27,614	28,086
82	Student professional assistant	1	1	1	255–310	3,138	3,294
84	Totals, Positions Now Authorized	84.4	94.4	94.4	$370,947	$420,736	$431,984

[a] 2 part-time fire fighters eliminated in accordance with Management Survey No. 921.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE**						
3							
4	Medical Care:						
5	Associate superintendent, medical				SALARY RANGE		
6	services	–	1	1	$1,300–1,400	$16,150	$16,750
7	Assistant superintendent, medical						
8	services	1	–	–	1,150–1,350	–	–
9	Assistant superintendent, psychiatric						
10	services	–	3	3	1,150–1,350	45,700	46,200
11	Director of clinical services	1	–	–	1,150–1,350	–	–
12	Assistant superintendent, general						
13	medical and surgical services	–	1	1	1,150–1,350	14,400	15,000
14	Physician and surgeon III	1	–	–	1,050–1,250	–	–
15	Chief of professional education	–	1	1	1,150–1,350	14,400	15,000
16	Physician and surgeon II	12	12	12	905–1,200	156,760	158,550
17	Senior psychiatrist	2	–	–	1,050–1,250	–	–
18	Staff psychiatrist	12	15	15	905–1,200	183,850	191,300
19	Dentist II	2	3	3	905–1,000	34,860	35,400
20	Dental assistant	2	3	3	268–325	11,094	11,256
21	Dental laboratory technician	1	1	1	395–481	5,386	5,657
22	Clinical psychologist III	1	1	1	613–745	8,940	8,940
23	Clinical psychologist II	6	8	8	556–676	59,917	61,397
24	Chiropodist	1	1	1	530–644	7,728	7,728
25	Psychiatric technician—chiropodist						
26	assistant	1	1	1	281–341	4,092	4,092
27	Pharmacist	1.2	2	2	505–613	10,999	13,566
28	Nurse-anesthetist	1	1	1	458–556	5,496	5,772
29	Supervising clinical laboratory						
30	technologist	1	1	1	458–556	6,672	6,672
31	Clinical laboratory technologist	3	3	3	395–458	15,216	15,708
32	Physical therapist II	1	1	1	436–530	6,360	6,360
33	Physical therapist I	3	3	3	395–458	15,852	16,098
34	Neuropathology technologist	1	1	1	415–505	4,980	5,232
35	Electroencephalographic technician	1	1	1	341–415	4,980	4,980
36	X-ray technician	2	2	2	341–415	9,492	9,720
37	Professional intern—70	–	–	–	Maintenance only	–	–
38	Psychiatric resident II	8	13	13	415–745	101,725	106,389
39	Psychiatric resident I	–	1	1	415–745	5,106	5,364
40	Nursing and Personal Care:						
41	Superintendent of nursing services	1	1	1	584–710	8,520	8,520
42	Assistant superintendent of nursing						
43	services—registered nurse	3	3	3	481–584	21,024	21,024
44	Assistant superintendent of nursing						
45	services—psychiatric technician	2	2	2	481–584	14,016	14,016
46	Psychiatric nursing education						
47	director	2	2	2	481–584	14,016	14,016
48	Supervising psychiatric nurse	7	7	7	436–530	42,664	43,471
49	Senior psychiatric nurse	13	13	13	395–481	72,480	73,854
50	Psychiatric nurse	70	70	70	376–436	336,194	350,081
51	Surgical nurse II	1	1	1	395–481	4,740	4,980
52	Surgical nurse I	3	3	3	376–436	15,284	15,528
53	Supervising psychiatric technician	21	21	21	395–481	117,103	118,354
54	Senior psychiatric technician II	45	43	43	341–415	204,197	207,616
55	Senior psychiatric technician I	90	86	86	310–376	362,282	368,916
56	Psychiatric technician—trainee	608	544	544	243–341	1,919,753	2,012,677
57	Barbershop manager	1	1	1	325–395	4,702	4,740
58	Beauty shop manager	1	1	1	325–395	4,740	4,740
59	Rehabilitation Therapy:						
60	Supervisor of rehabilitation services	1	1	1	530–644	7,728	7,728
61	Assistant supervisor of rehabilita-						
62	tion services	1	3	3	436–530	18,096	18,680
63	Chaplain	2	2	2	505–613	14,712	14,712
64	Coordinator of volunteer services	1	1	1	436–530	5,988	6,285
65	Librarian II	1	1	1	395–481	4,740	4,980
66	Occupational therapist	2	7	7	376–458	33,312	34,881
67	Music therapist	1	1	1	376–458	5,496	5,496
68	Recreation therapist	2	2	2	376–458	10,312	10,602
69	Industrial therapist	2	–	–	–	–	–
70	Psychiatric technician—group						
71	leader	5	5	5	281–341	20,460	20,460
72	Motion picture operator—part-time	0.2	0.2	0.2	2.40–2.50 hr	1,050	1,050
73	Social Service:						
74	Supervising psychiatric social						
75	worker II	1	1	1	556–676	8,112	8,112
76	Supervising psychiatric social						
77	worker I	2	2	2	505–613	14,364	14,712
78	Senior psychiatric social worker	17	11	11	458–556	67,152	69,168
79	Junior psychiatric social worker	–	7	7	395–458	38,110	38,472
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Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**CARE AND WELFARE—Continued**						
4	After-care Facility:				SALARY RANGE		
5	Psychiatrist III	1	1	1	$1,050–1,250	$13,800	$14,400
6	Staff psychiatrist	2	2	2	950–1,200	24,000	25,200
7	Clinical psychologist II	1	1	1	556–676	6,896	7,240
8	Senior psychiatric social worker	1	1	1	458–556	6,672	6,672
9	Intermediate stenographer-clerk	3	3	3	295–358	12,222	12,402
11	Totals, Positions Now Authorized	979.4	930.2	930.2	$3,225,463	$4,205,092	$4,356,916
14	**SUPPORT AND SUBSISTENCE**						
16	Feeding:						
17	Food administrator II	1	1	1	$530–644	$7,728	$7,728
18	Food administrator I	1	1	1	415–505	5,430	5,703
19	Supervising cook II	1	1	1	415–505	5,276	5,542
20	Supervising cook I	3	3	3	358–436	15,696	15,696
21	Cook	12	12	12	325–395	53,309	54,692
22	Assistant cook	2	4	4	268–325	13,430	15,097
23	Baker II	1	1	1	358–436	5,232	5,232
24	Baker I	3	3	3	325–395	14,144	14,220
25	Butcher-meat cutter II	1	1	1	358–436	5,148	5,232
26	Butcher-meat cutter I	1	1	1	325–395	4,664	4,740
27	Food service supervisor II	1	1	1	358–436	5,232	5,232
28	Food service supervisor I	1	2	2	295–358	6,849	7,191
29	Food service assistant	35	112	112	243–295	316,926	359,051
30	Clothing:						
31	Shoemaker	1	1	1	395–481	5,772	5,772
32	Tailor	1	1	1	395–481	5,772	5,772
33	Seamer-seamstress	2	2	2	325–395	9,480	9,480
34	Assistant seamstress	1	2	2	255–310	6,858	7,014
35	Housekeeping:						
36	Mattress maker and upholsterer	1	1	1	395–481	5,772	5,772
37	Supervising housekeeper I	1	1	1	295–358	4,296	4,296
38	Housekeeper	2	2	2	268–325	7,800	7,800
39	Janitor	3	3	3	268–325	10,422	10,941
40	Laundry:						
41	Laundry supervisor II	1	1	1	395–481	5,772	5,772
42	Laundry supervisor I	1	1	1	325–395	4,332	4,550
43	Laundryman	5	13	13	281–341	34,100	48,792
44	Laundress	6	6	6	268–325	22,429	23,055
45	Laundry assistant	2	2	2	243–295	6,302	6,614
47	Totals, Positions Now Authorized	90	179	179	$336,767	$588,171	$650,986
50	**PLANT OPERATION**						
52	Maintenance of Structures:						
53	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
54	Supervisor of building trades	1	1	1	481–556	6,672	6,672
55	Blacksmith	1	1	1	436–505	6,060	6,060
56	Carpenter	3	3	3	436–505	17,484	17,754
57	Locksmith	1	1	1	436–505	6,060	6,060
58	Mason	1	1	1	436–505	6,060	6,060
59	Painter	8	8	8	436–505	46,396	47,499
60	Plumber	4	4	4	436–505	22,877	23,719
61	Sheet metal worker	1	1	1	436–505	6,060	6,060
62	Building maintenance man	5	5	5	358–415	24,880	24,900
63–64	Labor—special repairs and maintenance	4.5	3.3	–	(24,787)	18,400	–
65	Maintenance of Grounds:						
66	Supervising groundsman	1	1	1	395–481	5,772	5,772
67	Groundsman	4	5	5	310–358	20,508	20,880
68	Watchman	1	1	1	281–341	4,012	4,092
69	Light, Heat, and Power:						
70	Chief engineer I	1	1	1	481–556	6,672	6,672
71	Stationary engineer	3	3	3	436–505	18,180	18,180
72	Stationary fireman	5	5	5	395–458	27,048	27,304
73	Electrician	4	4	4	436–505	24,000	24,240
74	Refrigeration engineman	1	1	1	436–505	5,611	5,892
75	Steamfitter	1	1	1	436–505	6,060	6,060
76	Fire Protection:						
77	Institution fire marshal	1	1	1	436–530	6,360	6,360
78	Institution fireman	2	2	2	358–436	9,636	9,858
79–80	Institution fire fighter—13 part-time and relief [a]	1.3	1.3	1.3	358–436	7,254	7,254

[a] 2 part-time fire fighters eliminated in accordance with Management Survey No. 921.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**PLANT OPERATION—Continued**						
3							
4	Motor Vehicles:				SALARY RANGE		
5	Automobile mechanic	1	1	1	$436–530	$6,060	$6,060
6	Mechanic's helper	1	1	1	341–395	4,740	4,740
7	Automotive equipment operator II	1	1	1	395–458	5,496	5,496
8	Automotive equipment operator I	13	13	13	358–415	64,560	64,740
9	Temporary help	1.5	3	–	(–)	14,256	–
10							
11	Totals, Positions Now Authorized	73.3	74.6	68.3	$364,012	$406,558	$377,768
12							
13							
14	**FARMING AND PROCESSING** [b]						
15							
16	Head farmer I	0.5	–	–	$395–481	–	–
17	Farmhand	2.7	–	–	281–325	–	–
18	Farmhand—intermittent	0.5	–	–	281–325	–	–
19	Tractor operator-laborer	0.8	–	–	376–436	–	–
20	Assistant dairyman	1	–	–	358–436	–	–
21	Milker	3.3	–	–	325–395	–	–
22	Hog ranch operator	0.3	–	–	358–436	–	–
23	Assistant hog ranch operator	0.5	–	–	295–358	–	–
24	Vegetable gardener	0.4	–	–	358–436	–	–
25	Assistant vegetable gardener	0.9	–	–	281–341	–	–
26							
27	Totals, Positions Now Authorized	10.9	–	–	$49,389	–	–
28							
29	GRAND TOTALS, POSITIONS NOW						
30	AUTHORIZED	1,238	1,278.2	1,271.9	$4,346,578	$5,620,557	$5,817,654
31							
32							
33							
34							
35							
36	**MODESTO STATE HOSPITAL**						
37							
38	**ADMINISTRATION**						
39							
40	Executive:				SALARY RANGE		
41	Superintendent and medical director	1	1	1	$1,350–1,450	$17,400	$17,400
42	Administrative assistant I	–	1	1	505–613	6,060	6,360
43	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
44	Medical Records and Clerical:						
45	Medical record librarian	0.9	1	1	415–481	5,749	5,772
46	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
47	Senior typist-clerk	1	1	1	341–415	4,980	4,980
48	Intermediate stenographer-clerk	9	15	15	295–358	59,125	61,131
49	Intermediate typist-clerk	10.1	10	10	281–358	38,123	39,566
50	Intermediate file clerk	1	1	1	281–341	4,092	4,092
51	Intermediate clerk	2	2	2	281–341	8,184	8,184
52	Business Services:						
53	Assistant superintendent,						
54	business services	1	1	1	821–1,000	12,000	12,000
55	Hospital personnel officer	1	1	1	613–745	8,940	8,940
56	Accounting officer	1	1	1	556–676	8,112	8,112
57	Service and supply officer II	1	1	1	530–644	7,008	7,356
58	Patients' estates and accounts						
59	specialist	1	1	1	458–556	6,672	6,672
60	Storekeeper II	1	1	1	415–530	6,060	6,060
61	Storekeeper I	2	2	2	358–436	9,801	10,032
62	Property clerk II	0.9	1	1	415–505	4,980	5,232
63	Supervising clerk I	1	1	1	395–481	5,565	5,772
64	Accounting technician III	1	1	1	395–481	5,772	5,772
65	Senior clerk	1	1	1	341–415	4,980	4,980
66	Senior account clerk	0.7	1	1	341–415	4,440	4,664
67	Intermediate stenographer-clerk	2	1	1	295–358	4,296	4,296
68	Intermediate typist-clerk	6	6	6	281–358	23,259	23,912
69	Bookkeeping machine operator I	1	1	1	281–341	3,810	3,996
70	Intermediate account clerk	1.8	2	2	281–341	7,868	8,120
71	Intermediate clerk	9.2	9	9	281–341	36,023	36,402
72	Supervising telephone operator	1	1	1	310–376	4,512	4,512
73	Telephone operator	5	5	5	281–341	19,474	20,111
74	Student professional assistant	0.9	1	1	255–310	3,138	3,294
75							
76	Totals, Positions Now Authorized	66.5	73	73	$309,674	$340,383	$347,680
77	[b] All farming activities discontinued December 31, 1957.						
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Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE**						
3							
4	Medical Care:						
5	Associate superintendent, medical				SALARY RANGE		
6	services	–	1	1	$1,300–1,400	$16,200	$16,800
7	Assistant superintendent, medical						
8	services	1	–	–	1,150–1,350	–	–
9	Assistant superintendent, psychiatric						
10	services	–	2	2	1,150–1,350	32,400	32,400
11	Director of clinical services	1	–	–	1,150–1,350	–	–
12	Assistant superintendent, general						
13	medical and surgical services	–	1	1	1,150–1,350	15,600	16,200
14	Chief of professional education	–	1	1	1,150–1,350	14,400	15,000
15	Physician and surgeon III	1	–	–	1,050–1,250	–	–
16	Physician and surgeon II	9.9	14.6	14.6	905–1,200	172,292	178,940
17	Senior psychiatrist	0.1	1	1	1,050–1,250	13,200	13,800
18	Staff psychiatrist	2.7	3	3	905–1,200	37,800	38,400
19	Dentist III	0.3	1	1	950–1,100	12,800	13,200
20	Dentist II	2.7	2	2	905–1,000	24,000	24,000
21	Dental assistant	3	3	3	268–325	11,415	11,595
22	Clinical psychologist III	1	1	1	613–745	8,940	8,940
23	Clinical psychologist II	3.7	5	5	556–676	36,859	37,892
24	Chiropodist	1	1	1	530–644	7,728	7,728
25	Psychiatric technician—chiropodist						
26	assistant	1	1	1	281–341	4,092	4,092
27	Pharmacist	1	1.1	1.1	505–613	7,947	8,092
28	Supervising clinical laboratory						
29	technologist	1	1	1	458–556	6,576	6,600
30	Clinical laboratory technologist	0.9	2	2	395–458	9,945	10,448
31	Physical therapist II	1	1	1	436–530	6,360	6,360
32	Physical therapist I	–	1	1	395–458	4,860	5,106
33	Electroencephalographic technician	1	1	1	341–415	4,980	4,980
34	X-ray technician	1	1.1	1.1	341–415	4,769	5,009
35	Laboratory assistant	0.8	–	–	268–325	–	–
36	Professional intern—20	–	–	–	Maintenance only	–	–
37	Nursing and Personal Care:						
38	Superintendent of nursing services	1	1	1	584–710	8,520	8,520
39	Assistant superintendent of nursing						
40	services—registered nurse	3	3	3	481–584	21,024	21,024
41	Assistant superintendent of nursing						
42	services—psychiatric technician	2	2	2	481–584	14,016	14,016
43	Psychiatric nursing education						
44	director	1	1	1	481–584	7,008	7,008
45	Supervising psychiatric nurse	8	8	8	436–530	48,853	49,992
46	Senior psychiatric nurse	5.6	16	16	395–481	81,687	85,110
47	Psychiatric nurse	7.1	77	77	376–436	360,579	377,615
48	Surgical nurse II	1	1	1	395–481	5,703	5,772
49	Surgical nurse I	1.7	2	2	376–436	10,464	10,464
50	Graduate nurse	9	–	–	358–415	–	–
51	Supervising psychiatric technician	15.7	16	16	395–481	91,961	92,352
52	Senior psychiatric technician II	44	33	33	341–415	171,246	170,407
53	Senior psychiatric technician I	95.3	66	66	310–376	317,539	313,746
54	Psychiatric technician—trainee	434.5	419	419	243–341	1,613,085	1,637,526
55	Barbershop manager	1	1	1	325–395	4,512	4,740
56	Beauty shop manager	1	1	1	325–395	4,740	4,740
57	Rehabilitation Therapy:						
58	Supervisor of rehabilitation services	1	1	1	530–644	7,728	7,728
59	Assistant supervisor of rehabilitation						
60	services	2.7	3	3	436–530	17,652	18,216
61	Chaplain	2	2	2	505–613	14,308	14,654
62	Coordinator of volunteer services	1	1	1	436–530	5,703	5,988
63	Librarian II	1	1	1	395–481	5,127	5,386
64	Occupational therapist	2.1	3	3	376–458	14,552	15,288
65	Music therapist	1.2	1	1	376–458	5,496	5,496
66	Recreation therapist	2.2	3	3	376–458	14,982	15,462
67	Industrial therapist	0.8	1	1	376–458	5,298	5,496
68	Psychiatric technician—group						
69	leader	4	4	4	281–341	16,368	16,368
70	Motion picture operator—part-time	–	0.2	0.2	2.40–2.50 hr	1,050	1,050
71	Social Service:						
72	Supervising psychiatric social						
73	worker II	0.6	1	1	556–676	7,182	7,542
74	Supervising psychiatric social						
75	worker I	1	1	1	505–613	7,356	7,356
76	Senior psychiatric social worker	3	10	10	458–556	55,356	58,133
77	Totals, Positions Now Authorized	688.6	725	725	$3,054,040	$3,392,258	$3,452,777
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Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SUPPORT AND SUBSISTENCE						
	Feeding:				SALARY RANGE		
	Food administrator II	1	1	1	$530–644	$7,604	$7,728
	Food administrator I	0.1	1	1	415–505	5,496	5,772
	Supervising cook II	1	1	1	415–505	6,060	6,060
	Supervising cook I	3	3	3	358–436	15,696	15,696
	Cook	13.7	15	15	325–395	68,710	69,617
	Assistant cook	1	1	1	268–325	3,570	3,750
	Baker II	1	1	1	358–436	5,232	5,232
	Baker I	3	3	3	325–395	13,866	14,087
	Butcher-meat cutter I	2	2	2	325–395	9,480	9,480
	Food service supervisor II	1	1	1	358–436	5,232	5,232
	Food service supervisor I	0.2	1	1	295–358	3,750	3,932
	Food service assistant	49.5	53	53	243–295	179,675	182,952
	Clothing:						
	Shoemaker	1	1	1	395–481	5,634	5,772
	Tailor	1	1	1	395–481	5,772	5,772
	Seamer-seamstress	1	1	1	325–395	4,245	4,458
	Assistant seamstress	2.9	3	3	255–310	9,985	10,480
	Housekeeping:						
	Mattress maker and upholsterer	1	1	1	395–481	5,772	5,772
	Supervising housekeeper I	1	1	1	295–358	4,296	4,296
	Housekeeper	3.8	4	4	268–325	15,033	15,375
	Janitor	2	2	2	268–325	7,635	7,800
	Laundry:						
	Laundry supervisor II	1	1	1	395–481	5,148	5,408
	Laundry supervisor I	1	1	1	325–395	4,740	4,740
	Laundryman	3	3	3	281–341	12,276	12,276
	Laundress	3	3	3	268–325	11,700	11,700
	Laundry assistant	17	18	18	243–295	61,105	62,157
	Totals, Positions Now Authorized	115.2	123	123	$447,357	$477,712	$485,544
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
	Supervisor of building trades	1	1	1	481–556	6,672	6,672
	Blacksmith	1	1	1	436–505	6,060	6,060
	Carpenter	3	3	3	436–505	18,180	18,180
	Locksmith	1	1	1	436–505	5,749	6,036
	Machinist	1	1	1	436–505	6,060	6,060
	Painter	3.9	8	8	436–505	44,582	45,913
	Plumber	3	3	3	436–505	17,616	17,892
	Building maintenance man	10	10	10	358–415	49,660	49,800
	Labor—special repairs and maintenance	4.8	1.7	–	(22,467)	9,450	–
	Maintenance of Grounds:						
	Supervising groundsman	1	1	1	395–481	5,772	5,772
	Groundsman	2.9	3	3	310–358	12,402	12,588
	Watchman	2	2	2	281–341	8,184	8,184
	Light, Heat, and Power:						
	Chief engineer I	1	1	1	481–556	6,672	6,672
	Stationary engineer	2.8	3	3	436–505	17,218	17,777
	Stationary fireman	4.8	5	5	395–458	27,480	27,480
	Electrician	3	3	3	436–505	17,731	18,012
	Steamfitter	1	1	1	436–505	5,232	5,496
	Water and Sewage:						
	Water and sewage plant supervisor	1	1	1	458–530	6,360	6,360
	Fire Protection:						
	Institution fire marshal	1	1	1	436–530	6,360	6,360
	Institution fireman [a]	6.1	5	5	358–436	27,032	26,610
	Institution fire fighter—13 part-time and relief [a]	1	1.3	1.3	358–436	7,254	7,254
	Motor Vehicles:						
	Automobile mechanic	1	1	1	436–530	6,060	6,060
	Automotive equipment operator II	–	1	1	395–458	5,232	5,496
	Automotive equipment operator I	9	8	8	358–415	39,840	39,840
	Totals, Positions Now Authorized	67.3	68	66.3	$363,497	$372,242	$365,958
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	937.6	989	987.3	$4,174,568	$4,582,595	$4,651,959

[a] 1 fireman eliminated and 3 part-time fire fighters added in accordance with Management Survey No. 921.

Department of Mental Hygiene

NAPA STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	$1,350–1,450	$17,400	$17,400
6	Administrative assistant I	–	1	1	505–613	6,060	6,360
7	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
8	Medical Records and Clerical:						
9	Medical record librarian	0.7	1	1	415–481	4,980	5,232
10	Senior clerk	2.1	3	3	341–415	14,032	14,256
11	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
12	Intermediate stenographer-clerk	10.3	12	12	295–358	48,692	49,556
13	Intermediate typist-clerk	23.7	31	31	281–358	121,215	123,661
14	Intermediate clerk	11.1	11	11	281–341	42,781	43,868
15	Intermediate file clerk	2	2	2	281–341	7,791	8,072
16	Business Services:						
17	Assistant superintendent, business						
18	services	1	1	1	821–1,000	12,000	12,000
19	Hospital personnel officer	1	1	1	613–745	8,940	8,940
20	Accounting officer	1	1	1	556–676	8,112	8,112
21	Service and supply officer II	1	1	1	556–676	8,112	8,112
22	Service and supply officer I	–	1	1	505–613	6,060	6,360
23	Patients' estates and accounts						
24	specialist	1	1	1	458–556	6,672	6,672
25	Storekeeper III	1	1	1	458–556	6,672	6,672
26	Storekeeper I	2.7	3	3	358–436	15,696	15,696
27	Property clerk II	1	1	1	415–505	6,060	6,060
28	Supervising clerk I	0.6	1	1	395–481	4,740	4,980
29	Accounting technician III	1	1	1	395–481	5,772	5,772
30	Accounting technician II	1	1	1	341–415	4,980	4,980
31	Senior psychiatric technician II	1	1	1	341–415	4,980	4,980
32	Senior clerk	2.1	2	2	341–415	9,456	9,682
33	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
34	Intermediate typist-clerk	14	16	16	281–358	59,208	61,542
35	Intermediate account clerk	4.7	4	4	281–358	16,368	16,368
36	Intermediate clerk	6	6	6	281–341	24,112	24,424
37	Bookkeeping machine operator I	1	1	1	281–341	4,092	4,092
38	Supervising telephone operator	0.9	1	1	310–376	4,512	4,512
39	Telephone operator	6	6	6	281–341	23,496	24,046
40	Student professional assistant	0.2	1	1	255–310	3,138	3,294
41							
42	Totals, Positions Now Authorized	102.1	117	117	$456,834	$520,385	$529,957
43							
44							
45	**CARE AND WELFARE**						
46							
47	Medical Care:						
48	Associate superintendent, medical						
49	services	–	1	1	$1,300–1,400	$16,800	$16,800
50	Assistant superintendent, psychiatric						
51	services	–	3	3	1,150–1,350	47,400	48,600
52	Director of clinical services	1	–	–	1,150–1,350	–	–
53	Assistant superintendent, medical						
54	services	1	–	–	1,150–1,350	–	–
55	Psychiatrist III	2	–	–	1,050–1,250	–	–
56	Assistant superintendent, general						
57	medical and surgical services	–	1	1	1,150–1,350	15,600	16,200
58	Physician and surgeon III	1	–	–	1,050–1,250	–	–
59	Assistant superintendent, tubercu-						
60	losis services	–	1	1	1,150–1,350	14,400	15,000
61	Assistant superintendent, ancillary						
62	services	–	1	1	1,150–1,350	15,000	15,600
63	Chief of professional education	–	1	1	1,150–1,350	15,000	15,600
64	Physician and surgeon II [a]	25.9	17.6	17.6	905–1,200	225,836	230,536
65	Senior psychiatrist	1	1	1	1,050–1,250	15,000	15,000
66	Staff psychiatrist	14.6	32	32	905–1,200	408,320	416,350
67	Pathologist	1	1	1	950–1,200	14,400	14,400
68	Dentist III	0.6	1	1	950–1,100	12,600	13,200
69	Dentist II	3.2	3	3	905–1,000	35,900	36,000
70	Dental assistant	3.8	4	4	268–325	14,469	14,991
71	Clinical psychologist III	1	1	1	613–745	8,940	8,940
72	Clinical psychologist II	7.6	12	12	556–676	89,899	92,378
73	Chiropodist	1	1	1	530–644	7,728	7,728
74	Psychiatric technician—chiropodist						
75	assistant	1	1	1	281–341	4,092	4,092
76	Pharmacist	2	2	2	505–613	14,712	14,712
77	Nurse anesthetist	1	1	1	458–556	5,496	5,772
78	Supervising clinical laboratory tech-						
79	nologist	1	1	1	458–556	6,210	6,516
80	Senior clinical laboratory technolo-						
81	gist	1	1	1	415–505	6,060	6,060
82	Neuropathology technologist	1	1	1	415–505	6,060	6,060
83	Clinical laboratory technologist	4	8	8	395–458	40,292	42,029
84	Physical therapist II	1	1	1	436–530	6,360	6,360
85							
86	[a] 2 psychiatric resident positions reclassified to 0.6 physician and surgeon II.						

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care—Continued				SALARY RANGE		
5	Physical therapist I	1.9	4	4	$395–458	$20,196	$20,940
6	Electroencephalographic technician	1	1	1	341–415	4,980	4,980
7	X-ray technician	2.7	3	3	341–415	14,222	14,436
8	Photographer I	1	1	1	376–458	5,190	5,452
9	Laboratory assistant	3.6	–	–	268–325	–	–
10	Professional intern—16	–	–	–	Maintenance only	–	–
11	Temporary help—cremations	–	–	–	(–)	500	500
12	Nursing and Personal Care:						
13	Superintendent of nursing services	1	1	1	584–710	8,520	8,520
14	Assistant superintendent of nursing						
15	services—registered nurse	3	3	3	481–584	20,912	21,024
16	Assistant superintendent of nursing						
17	services—psychiatric technician	2	2	2	481–584	13,876	14,016
18	Psychiatric nursing education						
19	director	1.7	2	2	481–584	13,518	13,932
20	Supervising psychiatric nurse	12.2	13	13	436–530	79,053	80,671
21	Senior psychiatric nurse	9.5	18	18	395–481	95,178	98,453
22	Psychiatric nurse	20.1	76	76	376–436	360,877	376,775
23	Graduate nurse	18.6	–	–	358–415	–	–
24	Surgical nurse II	1	1	1	395–481	5,772	5,772
25	Surgical nurse I	4.6	5	5	376–436	25,828	26,076
26	Supervising psychiatric technician	20.3	21	21	395–481	120,085	120,683
27	Senior psychiatric technician II	45.9	46	46	341–415	227,297	228,550
28	Senior psychiatric technician I	77	92	92	310–376	410,442	412,332
29	Psychiatric technician—trainee	760	795	795	243–341	3,018,867	3,091,445
30	Barbershop manager	1	1	1	325–395	4,512	4,740
31	Beauty shop manager	1	1	1	325–395	4,740	4,740
32	Rehabilitation Therapy:						
33	Supervisor of rehabilitation services	1	1	1	530–644	7,728	7,728
34	Assistant supervisor of rehabilita-						
35	tion services	1.6	3	3	436–530	15,828	16,626
36	Chaplain	2	2	2	505–613	14,712	14,712
37	Coordinator of voluntary services	1	1	1	436–530	6,360	6,360
38	Librarian II	1	1	1	395–481	5,749	5,772
39	Occupational therapist	5.3	5	5	376–458	23,864	25,071
40	Industrial therapist	1.8	2	2	376–458	10,476	10,728
41	Music therapist	1.7	2	2	376–458	9,520	10,002
42	Recreation therapist	6.6	6	6	376–458	30,675	31,624
43	Psychiatric technician—group						
44	leader	11	11	11	281–341	45,012	45,012
45	Motion picture operator—part-time	0.2	0.2	0.2	2.40–2.50 hr	1,050	1,050
46	Education:						
47	High school teacher	1	1	1	†	7,728	7,728
48	Elementary teacher	2	2	2	†	13,368	13,368
49	Social Service:						
50	Supervising psychiatric social						
51	worker II	0.8	1	1	556–676	7,240	7,604
52	Supervising psychiatric social						
53	worker I	2.9	3	3	505–613	22,039	22,068
54	Senior psychiatric social worker	13.6	27	27	458–556	162,316	166,844
55	Junior psychiatric social worker	1.3	–	–	395–458	–	–
56	Student professional assistant	1.3	–	–	255–310	–	–
57							
58	Totals, Positions Now Authorized	1,121.9	1,251.8	1,251.8	$5,609,798	$5,884,804	$6,015,258
59							
60	**SUPPORT AND SUBSISTENCE**						
61							
62	Feeding:						
63	Food administrator II	1	1	1	$530–644	$7,728	$7,728
64	Food administrator I	1	2	2	415–505	10,805	11,348
65	Supervising cook II	1	1	1	415–505	6,060	6,060
66	Supervising cook I	2.8	3	3	358–436	14,886	15,109
67	Cook	17.7	18	18	325–395	81,599	83,275
68	Assistant cook	1	1	1	268–325	3,900	3,900
69	Baker II	1	1	1	358–436	5,232	5,232
70	Baker I	4.9	5	5	325–395	23,700	23,700
71	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
72	Butcher-meat cutter I	1.9	2	2	325–395	8,917	9,126
73	Food service supervisor II	1	1	1	358–436	5,232	5,232
74	Food service supervisor I	1.5	2	2	295–358	8,287	8,575
75	Food service assistant	74.2	87	87	243–295	285,041	295,144
76	Clothing:						
77	Shoemaker	1	1	1	395–481	5,772	5,772
78	Tailor	0.5	1	1	395–481	4,740	4,980
79	Seamer-seamstress	1	1	1	325–395	4,683	4,740
80	Assistant seamstress	1	1	1	255–310	3,720	3,720

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**SUPPORT AND SUBSISTENCE—Continued**						
4	Housekeeping:				SALARY RANGE		
5	Mattress maker and upholsterer	1	1	1	$395–481	$5,772	$5,772
6	Supervising housekeeper II	1	1	1	341–415	4,980	4,980
7	Housekeeper	4	4	4	268–325	15,255	15,570
8	Janitor foreman I	1	1	1	295–358	3,964	4,160
9	Janitor	18.5	19	19	268–325	67,375	70,358
10	Laundry:						
11	Laundry supervisor II	1	1	1	395–481	5,772	5,772
12	Laundry supervisor I	1	1	1	325–395	4,531	4,740
13	Laundryman	6.8	8	8	281–341	29,672	30,930
14	Laundress	8.8	9	9	268–325	35,055	35,100
15	Laundry assistant	2.9	3	3	243–295	9,544	10,018
17	Totals, Positions Now Authorized	159.5	177	177	$596,492	$667,454	$686,273
20	**PLANT OPERATION**						
22	Maintenance of Structures:						
23	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
24	Supervisor of building trades	1	1	1	481–556	6,672	6,672
25	Carpenter	2.9	3	3	436–505	17,528	17,800
26	Machinist	1	1	1	436–505	6,060	6,060
27	Fusion welder	1	1	1	436–505	6,060	6,060
28	Mason	1	1	1	436–505	5,892	6,060
29	Painter	5.2	11	11	436–505	61,172	63,034
30	Plumber	3	3	3	436–505	18,180	18,180
31	Sheet metal worker	1	1	1	436–505	6,060	6,060
32	Locksmith	0.8	1	1	436–505	6,060	6,060
33	Building maintenance man	6	6	6	358–415	29,640	29,880
34–35	Labor—special repairs and maintenance	6.8	0.2	–	(37,348)	952	–
36	Maintenance of Grounds:						
37	Supervising groundsman	1	1	1	395–481	5,772	5,772
38	Groundsman	4.9	5	5	310–358	21,054	21,244
39	Watchman	1	1	1	281–341	4,092	4,092
40	Light, Heat, and Power:						
41	Chief engineer I	1	1	1	481–556	6,672	6,672
42	Stationary engineer	5	5	5	436–505	29,989	30,276
43	Stationary fireman	5	5	5	395–458	27,480	27,480
44	Electrician	3	3	3	436–505	18,180	18,180
45	Refrigeration engineman	1	1	1	436–505	5,611	5,892
46	Steamfitter	1	1	1	436–505	6,060	6,060
47	Building maintenance man	2	2	2	358–415	9,820	9,960
48	Fire Protection:						
49	Institution fire marshal	1	1	1	436–530	6,360	6,360
50	Institution fireman [a]	4	2	2	358–436	10,464	10,464
51–52	Institution fire fighters (13) part-time and relief [a]	1.3	1.3	1.3	358–436	7,254	7,254
53	Motor Vehicles:						
54	Automobile mechanic	1	1	1	436–530	6,060	6,060
55	Automotive equipment operator II	1	1	1	395–458	5,496	5,496
56	Automotive equipment operator I	14	14	14	358–415	69,234	69,461
57	Mechanic's helper	1	1	1	341–395	4,740	4,740
59	Totals, Positions Now Authorized	78.9	76.5	76.3	$429,540	$417,998	$420,713
62	**FARMING AND PROCESSING**						
64	Cannery supervisor	1	1	1	$458–556	$6,672	$6,672
65	Cannery assistant	1	1	1	295–341	4,092	4,092
66	Dairyman	1	1	1	436–530	6,360	6,360
67	Assistant dairyman	2	2	2	358–436	10,464	10,464
68	Milker	7.8	8	8	325–395	36,770	37,548
69	Head farmer II	1	1	1	415–505	6,060	6,060
70	Farmhand	8.3	8	8	281–325	30,452	30,885
71	Farmhand—intermittent	0.9	2	2	281–325	7,356	7,356
72	Tractor operator—laborer	2	2	2	376–436	10,464	10,464
73	Automotive equipment operator I	1	1	1	358–415	4,980	4,980
74	Orchardman	1.5	1	1	358–436	5,232	5,232
75	Poultryman	1	1	1	358–436	5,232	5,232
76	Assistant poultryman	1	1	1	295–358	4,296	4,296
77	Vegetable gardener	1	1	1	358–436	5,232	5,232
78	Assistant vegetable gardener	2	2	2	281–341	8,184	8,184
80	Totals, Positions Now Authorized	32.5	33	33	$149,046	$151,846	$153,057
82–83	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,494.9	1,655.3	1,655.1	$7,241,710	$7,642,487	$7,805,258

[a] 2 firemen and 2 part-time fire fighters eliminated in accordance with Management Survey No. 921.

Department of Mental Hygiene

PATTON STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:						
5	Superintendent and medical				SALARY RANGE		
6	director	1	1	1	$1,350–1,450	$17,400	$17,400
7	Administrative assistant I	–	1	1	505–613	6,672	7,008
8	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
9	Medical Records and Clerical:						
10	Medical record librarian	1	1	1	415–481	5,772	5,772
11	Senior stenographer-clerk	1	1	1	341–415	4,920	4,980
12	Senior clerk	2.3	2	2	341–415	9,348	9,568
13	Intermediate stenographer-clerk	15.6	17	17	295–358	67,347	69,171
14	Intermediate typist-clerk	28.3	27	27	281–358	105,038	108,144
15	Intermediate clerk	10.2	10	10	281–341	38,143	39,030
16	Psychiatric technician	1	1	1	281–341	4,092	4,092
17	Junior stenographer-clerk	1.5	–	–	268–325	–	–
18	Junior typist-clerk	0.4	–	–	255–310	–	–
19	Junior clerk	1	1	1	243–295	3,540	3,540
20	Business Services:						
21	Assistant superintendent,						
22	business services	1	1	1	821–1,000	12,000	12,000
23	Hospital personnel officer	1	1	1	613–745	8,940	8,940
24	Accounting officer	1	1	1	556–676	8,112	8,112
25	Service and supply officer II	1	1	1	556–676	8,112	8,112
26	Service and supply officer I	–	1	1	505–613	6,060	6,360
27	Patients' estates and accounts						
28	specialist	1	1	1	458–556	6,672	6,672
29	Storekeeper II	1	1	1	415–530	6,036	6,060
30	Storekeeper I	2	2	2	358–436	9,782	10,012
31	Property clerk II	1	1	1	415–505	6,060	6,060
32	Supervising clerk I	1	1	1	395–481	5,772	5,772
33	Accounting technician III	1	1	1	395–481	5,542	5,772
34	Accounting technician II	1	1	1	341–415	4,550	4,780
35	Senior clerk	1	2	2	341–415	9,940	9,960
36	Senior account clerk	1	1	1	341–415	4,092	4,296
37	Intermediate stenographer-clerk	2.1	4	4	295–358	16,518	16,698
38	Intermediate typist-clerk	2	8	8	281–358	30,372	31,464
39	Bookkeeping machine operator I	1	1	1	281–341	3,645	3,825
40	Intermediate account clerk	5.9	6	6	281–341	22,753	23,657
41	Intermediate clerk	3	3	3	281–341	11,799	11,979
42	Supervising telephone operator	1	1	1	310–376	4,512	4,512
43	Telephone operator	6.1	6	6	281–341	23,611	24,254
44	Student professional assistant	2	1	1	255–310	3,138	3,294
45							
46	Totals, Positions Now Authorized	101.4	109	109	$437,497	$485,270	$496,276
47							
48							
49	**CARE AND WELFARE**						
50							
51	Medical Care:						
52	Associate superintendent, medical						
53	services	–	1	1	$1,300–1,400	$16,800	$16,800
54	Assistant superintendent, medical						
55	services	1	–	–	1,150–1,350	–	–
56	Assistant superintendent, psychi-						
57	atric service	–	3	3	1,150–1,350	47,400	48,600
58	Director of clinical services	1	–	–	1,200–1,350	–	–
59	Assistant superintendent, tubercu-						
60	losis service	–	1	1	1,150–1,350	15,600	16,200
61	Assistant superintendent, general						
62	medical and surgical services	–	1	1	1,150–1,350	13,800	14,400
63	Chief of professional education	–	1	1	1,150–1,350	13,800	14,400
64	Physician and surgeon III	1	–	–	1,050–1,250	–	–
65	Physician and surgeon II	18.7	22	22	905–1,200	274,715	283,350
66	Physician and surgeon I	1.1	–	–	782–862	–	–
67	Senior psychiatrist	3	3	3	1,050–1,250	44,500	45,000
68	Staff psychiatrist	12.6	13	13	905–1,200	167,000	168,300
69	Pathologist	0.6	1	1	950–1,200	11,400	12,000
70	Dentist III	0.2	1	1	950–1,100	12,600	13,200
71	Dentist II	3.8	2	2	905–1,000	24,000	24,000
72	Dental assistant	4	3	3	268–325	11,610	11,700
73	Dental laboratory technician	1	1	1	395–481	5,430	5,703
74	Clinical psychologist III	1	1	1	613–745	8,384	8,800
75	Clinical psychologist II	6.2	10	10	556–676	73,008	75,076
76	Clinical psychologist I	0.2	–	–	395–458	–	–
77	Chiropodist	1	1	1	530–644	7,728	7,728
78	Pharmacist	2	2	2	505–613	14,364	14,712
79	Nurse-anesthetist	1	1	1	458–556	6,135	6,438
80	Supervising clinical laboratory						
81	technologist	0.4	1	1	458–556	6,490	6,672
82							
83							
84							
85							
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care—Continued						
5	Senior clinical laboratory				SALARY RANGE		
6	technologist	1	1	1	$415–505	$6,060	$6,060
7	Clinical laboratory technologist	5.1	6	6	395–458	29,912	31,425
8	Physical therapist II	1	1	1	436–530	6,360	6,360
9	Physical therapist I	3.5	4	4	395–458	21,678	21,940
10	Neuropathology technologist	0.8	1	1	415–505	5,772	6,060
11	Electroencephalographic technician	1	1	1	341–415	4,980	4,980
12	X-ray technician	3	3	3	341–415	14,940	14,940
13	Psychiatric technician	1	1	1	281–341	4,092	4,092
14	Psychiatric resident II	1	2	2	415–745	14,046	14,304
15	Professional intern—35	–	–	–	Maintenance only	–	–
16	Student professional assistant	1.3	–	–	255–310	–	–
17	Nursing and Personal Care:						
18	Superintendent of nursing services	1	1	1	584–710	8,520	8,520
19	Assistant superintendent of nursing						
20	services—registered nurse	2.6	3	3	481–584	20,506	20,828
21	Assistant superintendent of nursing						
22	services—psychiatric technician	2	2	2	481–584	13,268	13,576
23	Psychiatric nursing education						
24	director	1.8	2	2	481–584	13,792	14,016
25	Supervising psychiatric nurse	9.2	9	9	436–530	56,137	56,742
26	Senior psychiatric nurse	16.3	22	22	395–481	120,088	123,015
27	Psychiatric nurse	28.1	106	106	376–436	507,904	529,036
28	Surgical nurse II	1	1	1	395–481	5,772	5,772
29	Surgical nurse I	3.1	4	4	376–436	19,990	20,472
30	Graduate nurse	36.6	–	–	358–415	–	–
31	Supervising psychiatric technician	21.9	22	22	395–481	125,690	126,593
32	Senior psychiatric technician II	33.9	34	34	341–415	166,843	168,396
33	Senior psychiatric technician I	66.7	68	68	310–376	301,547	303,973
34	Psychiatric technician—trainee	668	600	600	243–341	2,281,847	2,328,553
35	Barbershop manager	1	1	1	325–395	4,569	4,740
36	Beauty shop manager	1	1	1	325–395	4,740	4,740
37	Rehabilitation Therapy:						
38	Supervisor of rehabilitation services	1	1	1	530–644	7,008	7,356
39	Assistant supervisor of rehabilita-						
40	tion services	2.1	3	3	436–530	18,167	18,780
41	Chaplain	2	2	2	505–613	14,712	14,712
42	Coordinator of volunteer services	1	1	1	436–530	6,210	6,360
43	Librarian II	1	1	1	395–481	5,772	5,772
44	Occupational therapist	2.5	4	4	376–458	19,488	20,196
45	Industrial therapist	1.4	1	1	376–458	5,496	5,496
46	Music therapist	2.5	3	3	376–458	15,675	15,912
47	Recreation therapist	2.5	3	3	376–458	14,406	15,135
48	Psychiatric technician—group						
49	leader	11.5	12	12	281–341	48,028	48,420
50	Motion picture operator—part-time	0.2	0.2	0.2	2.40–2.50 hr	1,050	1,050
51	Social Service:						
52	Supervising psychiatric social						
53	worker II	1	1	1	556–676	8,112	8,112
54	Supervising psychiatric social						
55	worker I	2	3	3	505–613	20,366	21,072
56	Senior psychiatric social worker	13.9	22	22	458–556	132,789	137,653
57	Junior psychiatric social worker	2.6	1	1	395–458	5,148	5,408
58							
59	Totals, Positions Now Authorized	1,019.9	1,023.2	1,023.2	$4,590,190	$4,856,244	$4,963,646
60							
61							
62	**SUPPORT AND SUBSISTENCE**						
63							
64	Feeding:						
65	Food administrator II	1.1	1	1	$530–644	$7,728	$7,728
66	Food administrator I	1.2	2	2	415–505	11,245	11,808
67	Supervising cook II	1	1	1	415–505	5,726	6,012
68	Supervising cook I	3	3	3	358–436	15,384	15,633
69	Cook	20.7	22	22	325–395	98,666	101,277
70	Assistant cook	0.6	1	1	268–325	3,570	3,750
71	Baker II	1	1	1	358–436	5,232	5,232
72	Baker I	4	4	4	325–395	18,960	18,960
73	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
74	Butcher-meat cutter I	1	1	1	325–395	4,740	4,740
75	Food service supervisor II	1	1	1	358–436	5,232	5,232
76	Food service supervisor I	1.7	2	2	295–358	8,120	8,524
77	Food service assistant	60.7	68	68	243–295	226,826	232,935
78	Clothing:						
79	Shoemaker	1	1	1	395–481	5,772	5,772
80	Tailor	1	1	1	395–481	5,772	5,772
81	Seamer-seamstress	1	1	1	325–395	4,740	4,740
82	Assistant seamstress	2	2	2	255–310	7,305	7,440
83							
84							
85							
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**SUPPORT AND SUBSISTENCE—Continued**						
4	Housekeeping:				SALARY RANGE		
5	Mattress maker and upholsterer	2	2	2	$395–481	$11,475	$11,544
6	Janitor foreman	1	1	1	341–415	4,980	4,980
7	Janitor	17.9	18	18	268–325	67,568	68,912
8	Housekeeper	2	2	2	268–325	7,740	7,800
9	Laundry:						
10	Laundry supervisor II	0.9	1	1	395–481	4,880	5,127
11	Laundry supervisor I	1	1	1	325–395	4,740	4,740
12	Laundryman	9	9	9	281–341	35,223	36,151
13	Laundress	4	4	4	268–325	15,600	15,600
15	Totals, Positions Now Authorized	140.8	151	151	$546,449	$592,456	$605,641
18	**PLANT OPERATION**						
20	Maintenance of Structures:						
21	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
22	Supervisor of building trades	1	1	1	481–556	6,672	6,672
23	Blacksmith	1	1	1	436–505	6,060	6,060
24	Carpenter	4	4	4	436–505	24,240	24,240
25	Mason	1	1	1	436–505	6,060	6,060
26	Painter	4.5	7	7	436–505	39,372	40,440
27	Plumber	3	3	3	436–505	18,180	18,180
28	Sheet metal worker	1	1	1	436–505	6,060	6,060
29	Building maintenance man	4	4	4	358–415	19,528	19,760
30–31	Labor—special repairs and maintenance	3.7	1.4	–	(20,162)	8,100	–
32	Maintenance of Grounds:						
33	Supervising groundsman	1	1	1	395–481	5,298	5,565
34	Groundsman	3.7	4	4	310–358	17,184	17,184
35	Watchman	5	5	5	281–341	20,460	20,460
36	Light, Heat, and Power:						
37	Chief engineer I	1	1	1	481–556	6,672	6,672
38	Stationary engineer	6	6	6	436–505	34,982	35,748
39	Stationary fireman	5	5	5	395–458	27,480	27,480
40	Electrician	3	3	3	436–505	18,180	18,180
41	Refrigeration engineman	1	1	1	436–505	6,060	6,060
42	Steamfitter	1	1	1	436–505	5,772	6,060
43	Building maintenance man	1	1	1	358–415	4,980	4,980
44	Water and Sewage:						
45	Water and sewage plant supervisor	1	1	1	458–530	6,360	6,360
46	Farmhand	1	1	1	281–325	3,900	3,900
47	Fire Protection:						
48	Institution fire marshal	1	1	1	436–530	6,360	6,360
49	Institution fireman [a]	3	2	2	358–436	10,464	10,464
50–51	Institution fire fighter—13 part-time and relief [a]	1.3	1.3	1.3	358–436	7,254	7,254
52	Motor Vehicles:						
53	Automobile mechanic	1	1	1	436–530	6,060	6,060
54	Mechanic's helper	1	1	1	341–395	4,740	4,740
55	Automotive equipment operator II	0.4	1	1	395–458	5,342	5,496
56	Automotive equipment operator I	13.6	15	15	358–415	73,548	73,992
58	Totals, Positions Now Authorized	75.2	76.7	75.3	$407,581	$414,752	$409,871
61	**FARMING AND PROCESSING**						
63	Cannery supervisor	1	1	1	$458–556	$6,012	$6,310
64	Dairyman	1	1	1	436–530	6,360	6,360
65	Assistant dairyman	2	2	2	358–436	10,464	10,464
66	Milker	7	8	8	325–395	36,186	36,809
67	Head farmer II	1	1	1	415–505	6,060	6,060
68	Farmhand	11	11	11	281–325	42,450	42,810
69	Tractor operator-laborer	1	1	1	376–436	5,232	5,232
70	Hog ranch operator	1	1	1	358–436	5,232	5,232
71	Assistant hog ranch operator	1	1	1	295–358	4,296	4,296
72	Poultryman [b]	1	1	–	358–436	5,232	–
73	Assistant poultryman [b]	1	1	–	295–358	4,296	–
74	Vegetable gardener	2	2	2	358–436	10,464	10,464
75	Assistant vegetable gardener	1	1	1	281–341	3,900	4,092
76	Seasonal help	0.9	1	1	281–325	3,372	3,372
78	Totals, Positions Now Authorized	31.9	33	31	$144,924	$149,556	$141,501
80–81	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,369.2	1,392.9	1,389.5	$6,126,641	$6,498,278	$6,616,935

[a] 1 fireman and 2 part-time fire fighters eliminated in accordance with Management Survey No. 921.
[b] Operation of poultry ranch to be discontinued June 30, 1959.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	$1,350–1,450	$17,400	$17,400
6	Administrative assistant I	–	1	1	505–613	6,060	6,360
7	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
8	Medical Records and Clerical:						
9	Medical record librarian	1	1	1	415–481	5,772	5,772
10	Senior clerk	2	3	3	341–415	13,912	14,256
11	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
12	Intermediate stenographer-clerk	17	19	19	295–358	77,352	78,884
13	Intermediate typist-clerk	17.1	19	19	281–358	76,245	77,273
14	Intermediate clerk	6.5	6	6	281–345	24,330	24,520
15	Intermediate file clerk	1	1	1	281–341	4,092	4,092
16	Business Services:						
17	Assistant superintendent, business						
18	services	1	1	1	821–1,000	12,000	12,000
19	Hospital personnel officer	0.7	1	1	613–745	7,604	7,984
20	Accounting officer	1	1	1	556–676	8,112	8,112
21	Service and supply officer II	1	1	1	556–676	8,112	8,112
22	Service and supply officer I	–	1	1	505–613	6,060	6,360
23	Patients' estates and accounts						
24	specialist	1	1	1	458–556	6,235	6,542
25	Storekeeper III	1	1	1	458–556	6,672	6,672
26	Storekeeper I	1.8	2	2	358–436	9,528	9,744
27	Property clerk II	1	1	1	415–505	6,036	6,060
28	Supervising clerk I	1	1	1	395–481	5,772	5,772
29	Accounting technician III	1	1	1	395–481	5,772	5,772
30	Accounting technician II	1	1	1	341–415	4,980	4,980
31	Senior account clerk	1	1	1	341–415	4,092	4,296
32	Senior clerk	2.1	2	2	341–415	9,072	9,276
33	Intermediate stenographer-clerk	4.8	5	5	295–358	20,055	20,568
34	Intermediate typist-clerk	6.8	8	8	281–358	30,682	31,596
35	Intermediate account clerk	8	8	8	281–341	32,439	32,624
36	Intermediate clerk	4	4	4	281–341	16,368	16,368
37	Bookkeeping machine operator I	1	1	1	281–341	3,660	3,840
38	Supervising telephone operator	1	1	1	310–376	4,512	4,512
39	Telephone operator	6	6	6	281–341	24,456	24,552
40							
41	Totals, Positions Now Authorized	93.8	102	102	$429,610	$467,342	$474,259
42							
43	**CARE AND WELFARE**						
44							
45	Medical Care:						
46	Associate superintendent, medical						
47	services	–	1	1	$1,300–1,400	$16,800	$16,800
48	Director of clinical services	1	–	–	1,150–1,350	–	–
49	Assistant superintendent, psychiatric						
50	service	–	3	3	1,150–1,350	46,800	47,400
51	Assistant superintendent, medical						
52	services	1	–	–	1,150–1,350	–	–
53	Assistant superintendent, general						
54	medical and surgical services	–	1	1	1,150–1,350	15,000	15,600
55	Physician and surgeon III	1	–	–	1,050–1,250	–	–
56	Chief of professional education	–	1	1	1,150–1,350	14,400	15,000
57	Senior psychiatrist	1.7	2	2	1,050–1,250	28,800	29,400
58	Staff psychiatrist	7.9	8	8	905–1,200	96,570	99,000
59	Physician and surgeon II	19.8	22	22	905–1,200	272,892	279,649
60	Dentist III	0.6	1	1	950–1,100	13,200	13,200
61	Dentist II	3.4	2	2	905–1,000	24,000	24,000
62	Dental assistant	4	3	3	268–325	11,367	11,655
63	Clinical psychologist III	1	1	1	613–745	8,350	8,765
64	Clinical psychologist II	7.5	8	8	556–676	61,424	62,470
65	Chiropodist	1	1	1	530–644	7,728	7,728
66	Psychiatric technician—chiropodist						
67	assistant	1.7	1	1	281–341	4,092	4,092
68	Pharmacist	2	2	2	505–613	14,028	14,364
69	Nurse—anesthetist	1	1	1	458–556	6,672	6,672
70	Supervising clinical laboratory						
71	technologist	1	1	1	458–556	6,672	6,672
72	Senior clinical laboratory						
73	technologist	1	1	1	415–505	6,060	6,060
74	Clinical laboratory technologist	2.8	3	3	395–458	15,852	16,098
75	Physical therapist II	0.7	2	2	436–530	10,464	10,992
76	Physical therapist I	2	2	2	395–458	10,992	10,992
77	Neuropathology technologist	0.2	1	1	415–505	4,980	5,232
78	Medical intern	2	–	–	376–458	–	–
79	Electroencephalographic technician	1	1	1	341–415	4,980	4,980
80	X-ray technician	2	2	2	341–415	9,960	9,960
81	Psychiatric resident II	–	2	2	415–745	10,212	10,728
82	Laboratory assistant	1.7	–	–	268–325	–	–
83	Student professional assistant	1.1	–	–	255–310	–	–
84	Professional intern—1	–	–	–	Maintenance only	–	–
85							
86							

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	0.9	1	1	$584–710	$7,298	$7,666
6–7	Assistant superintendent of nursing services—registered nurse	3	3	3	481–584	21,024	21,024
8–9	Assistant superintendent of nursing services—psychiatric technician	2	2	2	481–584	14,016	14,016
10–11	Psychiatric nursing education director	1.7	2	2	481–584	13,143	13,446
12	Supervising psychiatric nurse	8.9	9	9	436–530	56,629	56,916
13	Senior psychiatric nurse	8.7	12	12	395–481	66,505	67,266
14	Psychiatric nurse	31.6	64	64	376–436	315,219	324,368
15	Surgical nurse II	1	1	1	395–481	5,772	5,772
16	Surgical nurse I	4	4	4	376–436	20,928	20,928
17	Graduate nurse	17.4	–	–	358–415	–	–
18	Supervising psychiatric technician	27	27	27	395–481	155,752	155,844
19	Senior psychiatric technician II	52.1	41	41	341–415	212,383	210,980
20	Senior psychiatric technician I	102.8	82	82	310–376	384,383	381,918
21	Psychiatric technician—trainee	727.9	742	742	243–341	2,855,641	2,897,959
22	Barbershop manager	1	1	1	325–395	4,569	4,740
23	Beauty shop manager	1	1	1	325–395	4,740	4,740
24	Junior identification technician	0.1	–	–	295–368	126	126
25	Professional intern—60	–	–	–	Maintenance only	–	–
26	Rehabilitation Therapy:						
27	Supervisor of rehabilitation services	1	1	1	530–644	7,728	7,728
28–29	Assistant supervisor of rehabilitation services	2	3	3	436–530	18,192	18,780
30	Chaplain	2	2	2	505–613	14,712	14,712
31	Coordinator of volunteer services	0.9	1	1	436–530	5,916	6,210
32	Librarian II	1	1	1	395–481	5,703	5,772
33	Occupational therapist	5.4	5	5	376–458	25,338	26,064
34	Industrial therapist	1.4	1	1	376–458	4,626	4,860
35	Music therapist	1.2	1	1	376–458	4,664	4,900
36	Recreation therapist	4	4	4	376–458	19,763	20,485
37–38	Psychiatric technician—group leader	1	1	1	281–341	4,092	4,092
39	Motion picture operator—part-time	0.1	0.2	0.2	2.40–2.50 hr	1,050	1,050
40	Professional intern—11	–	–	–	Maintenance only	–	–
41	Social Service:						
42–43	Supervising psychiatric social worker II	1	1	1	556–676	8,112	8,112
44–45	Supervising psychiatric social worker I	1.1	2	2	505–613	14,056	14,393
46	Senior psychiatric social worker	8.5	14	14	458–556	84,193	87,358
47	Junior psychiatric social worker	0.6	4	4	395–458	19,944	20,952
48	Student professional assistant	0.7	–	–	255–310	–	–
49	After Care Facility:						
50	Senior psychiatrist	0.7	1	1	1,050–1,250	15,000	15,000
51	Staff psychiatrist	0.3	2	2	905–1,200	26,550	27,150
52	Clinical psychologist II	0.1	1	1	556–676	7,240	7,604
53	Senior psychiatric social worker	0.1	1	1	458–556	6,360	6,672
54	Intermediate stenographer-clerk	0.4	3	3	295–358	12,540	12,735
55							
56	Totals, Positions Now Authorized	1,094.7	1,114.2	1,114.2	$4,934,902	$5,166,202	$5,239,847
57							
58							
59	**SUPPORT AND SUBSISTENCE**						
60							
61	Feeding:						
62	Food administrator II	1	1	1	$530–644	$7,728	$7,728
63	Food administrator I	0.5	1	1	415–505	5,611	5,892
64	Supervising cook II	1	1	1	415–505	6,060	6,060
65	Supervising cook I	6	6	6	358–436	30,960	31,203
66	Cook	20.9	21	21	325–395	95,755	97,830
67	Assistant cook	2.6	3	3	268–325	10,705	11,235
68	Baker II	1	1	1	358–436	5,232	5,232
69	Baker I	4	4	4	325–395	18,448	18,660
70	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
71	Butcher-meat cutter I	1	1	1	325–395	4,645	4,740
72	Food service supervisor II	1	1	1	358–436	5,232	5,232
73	Food service supervisor I	2	2	2	295–358	7,971	8,151
74	Food service assistant	93.3	95	95	243–295	312,106	323,116
75	Clothing:						
76	Shoemaker	1	1	1	395–481	5,772	5,772
77	Tailor	1	1	1	395–481	5,772	5,772
78	Seamer-seamstress	1	1	1	325–395	4,060	4,262
79	Assistant seamstress	3	3	3	255–310	10,630	10,786
80	Housekeeping:						
81	Mattress maker and upholsterer	1	1	1	395–481	5,320	5,588
82	Housekeeper	5	5	5	268–325	19,500	19,500
83	Janitor	2	2	2	268–325	7,800	7,800
84							
85							
86							

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**SUPPORT AND SUBSISTENCE—Continued**						
4	Laundry:				SALARY RANGE		
5	Laundry supervisor II	1	1	1	$395–481	$5,772	$5,772
6	Laundry supervisor I	0.8	1	1	325–395	4,332	4,550
7	Laundryman	6.8	7	7	281–341	27,498	28,042
8	Laundress	7	7	7	268–325	27,195	27,300
9	Laundry assistant	10.9	11	11	243–295	37,243	37,867
11	Totals, Positions Now Authorized	175.8	179	179	$649,493	$676,579	$693,322
14	**PLANT OPERATION**						
16	Maintenance of Structures:						
17	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
18	Supervisor of building trades	1	1	1	481–556	6,672	6,672
19	Blacksmith	1	1	1	436–505	6,060	6,060
20	Carpenter	2	2	2	436–505	11,534	11,809
21	Locksmith	1	1	1	436–505	5,474	5,749
22	Mason	1	1	1	436–505	6,060	6,060
23	Painter	5.5	10	10	436–505	56,314	57,929
24	Plumber	3	3	3	436–505	18,180	18,180
25	Sheet metal worker	1	1	1	436–505	6,060	6,060
26	Building maintenance man	6	6	6	358–415	29,545	29,780
27	Labor—special repairs and						
28	maintenance	6.6	1.2	–	(35,149)	6,800	–
29	Maintenance of Grounds:						
30	Supervising groundsman	1	1	1	395–481	5,772	5,772
31	Groundsman	3.9	4	4	310–358	16,852	17,048
32	Watchman	5.6	6	6	281–341	23,585	23,943
33	Light, Heat and Power:						
34	Chief engineer I	1	1	1	481–556	6,672	6,672
35	Stationary engineer	4	4	4	436–505	24,240	24,240
36	Stationary fireman	9.9	10	10	395–458	53,336	54,111
37	Electrician	3	3	3	436–505	18,180	18,180
38	Refrigeration engineman	1	1	1	436–505	6,060	6,060
39	Steamfitter	1	1	1	436–505	6,060	6,060
40	Fire Protection:						
41	Institution fire marshal	1	1	1	436–530	6,360	6,360
42	Motor Vehicles:						
43	Automobile mechanic	2	2	2	436–530	12,120	12,120
44	Automotive equipment operator I	14	15	15	358–415	73,416	74,106
46	Totals, Positions Now Authorized	76.5	77.2	76	$409,714	$414,736	$412,355
49	**FARMING AND PROCESSING** [a]						
51	Cannery supervisor	1	1	–	$458–556	$6,672	–
52	Canning assistant	0.6	1.5	–	295–341	2,745	–
53	Dairyman	1	1	–	436–530	6,360	–
54	Assistant dairyman	1	1	–	358–436	5,232	–
55	Milker	8.7	9	–	325–395	39,192	–
56	Head farmer II	1.3	1	–	415–505	5,043	–
57	Farmhand	15.5	15	–	281–325	57,711	–
58	Farmhand—intermittent	1	2	–	281–325	6,744	–
59	Tractor operator-laborer	1	1	–	376–436	5,232	–
60	Automotive equipment operator I	2	2	–	358–415	9,960	–
61	Hog ranch operator	1	–	–	358–436	–	–
62	Assistant hog ranch operator	1	–	–	295–358	–	–
63	Poultryman	1.2	–	–	358–436	–	–
64	Assistant poultryman	0.7	–	–	295–358	–	–
65	Orchardman	1	–	–	358–436	–	–
66	Vegetable gardener	1	1	–	358–436	5,232	–
67	Assistant vegetable gardener	2	2	–	281–341	8,136	–
69	Totals, Positions Now Authorized	41	37.5	–	$181,488	$158,259	–
71	GRAND TOTALS, POSITIONS NOW						
72	AUTHORIZED	1,481.8	1,509.9	1,471.2	$6,605,207	$6,883,118	$6,819,783

[a] All farming activities to be discontinued June 30, 1959.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	$1,350–1,450	$16,800	$17,400
6	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
7	Medical Records and Clerical:						
8–9	Medical records librarian (effective October 1, 1958)	–	1	1	415–481	3,735	5,169
10–11	Senior clerk (effective October 1, 1958)	–	1	1	341–415	3,069	4,283
12–13	Senior stenographer-clerk (effective January 1, 1959)	–	1	1	341–415	2,046	4,212
14–15	Intermediate stenographer-clerk (effective July 1, 1958)	–	1	1	295–358	3,540	3,717
16–19	Intermediate typist-clerk (3 effective October 1, 1958; 5 effective January 1, 1959; 5 effective April 1, 1959)	–	13	13	281–358	20,966	45,433
20–21	Intermediate clerk (effective October 1, 1958)	–	1	1	281–341	2,529	3,541
22	Business Services:						
23–24	Assistant superintendent, business services	1	1	1	821–1,000	12,000	12,000
25	Hospital personnel officer	0.2	1	1	613–745	7,356	7,728
26	Accounting officer	1	1	1	556–676	8,112	8,112
27	Storekeeper II	1	1	1	436–530	6,060	6,060
28	Storekeeper I	0.3	2	2	358–436	9,528	9,744
29	Property clerk II	–	1	1	415–505	4,980	5,232
30	Supervising clerk I	–	1	1	395–481	4,740	4,980
31	Accounting technician III	–	1	1	395–481	4,740	4,980
32	Accounting technician II	–	1	1	341–415	4,092	4,296
33	Senior account clerk	–	1	1	341–415	4,092	4,296
34–35	Senior clerk (1 effective January 1, 1959)	1	2	2	341–415	7,026	9,154
36	Intermediate stenographer-clerk	1.2	2	2	295–358	7,650	7,751
37–39	Intermediate typist-clerk (1 effective January 1, 1959; 1 effective April 1, 1959)	0.3	7	7	281–358	21,145	25,135
40	Intermediate account clerk	–	1	1	281–341	3,456	3,630
41–43	Intermediate clerk (3 effective October 1, 1959; 2 effective January 1, 1959)	–	5	5	281–341	11,127	17,363
44–45	Bookkeeping machine operator I (effective January 1, 1959)	–	1	1	281–341	1,686	3,456
46–47	Junior clerk (effective January 1, 1959)	–	1	1	243–295	1,458	2,988
48–49	Telephone operator (effective October 1, 1958)	–	5	5	281–341	12,855	17,490
50	Temporary help	–	0.8	0.8	(–)	3,000	3,000
51–52	Totals, Positions Now Authorized	8	55.8	55.8	$61,684	$192,768	$246,130
53							
54–55	**CARE AND WELFARE**						
56							
57	Medical Care:						
58–59	Associate superintendent, medical services	–	1	1	$1,300–1,400	$16,200	$16,800
60–62	Assistant superintendent, general medical and surgical services (effective October 1, 1958)	–	1	1	1,150–1,350	11,700	16,200
63–65	Assistant superintendent, psychiatric services (effective October 1, 1958)	–	1	1	1,150–1,350	11,700	16,200
66–67	Physician and surgeon II (effective October 1, 1958)	–	3	3	905–1,200	30,000	35,400
68–69	Staff psychiatrist (effective April 1, 1959)	–	5	5	905–1,200	15,000	57,750
70–71	Clinical psychologist III (effective October 1, 1958)	–	1	1	613–745	5,517	7,635
72–74	Clinical psychologist II (1 effective January 1, 1959; 1 effective April 1, 1959)	–	2	2	556–676	5,004	13,596
75–76	Dentist II (effective December 1, 1958)	–	1	1	905–1,000	6,335	11,175
77–78	Dental assistant (effective December 1, 1958)	–	1	1	268–325	1,889	3,294
79–80	Pharmacist (effective October 1, 1958)	–	1	1	505–613	4,545	6,285
81–82	Assistant microbiologist (effective October 1, 1958)	–	1	1	505–613	4,545	6,285
83–84	Nurse-anesthetist (effective January 1, 1959)	–	1	1	458–556	2,748	5,634
85–86							

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care—Continued						
5	Supervising clinical laboratory technologist (effective October 1,				SALARY RANGE		
6	1958)	–	1	1	$458–556	$4,122	$5,703
7	Clinical laboratory technologist (effective January 1, 1959)	–	2	2	395–458	4,740	9,720
8	Physical therapist II (effective January 1, 1959)	–	1	1	436–530	2,616	5,364
9	X-ray technician (effective October 1, 1958)	–	1	1	341–415	3,120	4,295
10	Electroencephalographic technician (effective January 1, 1959)	–	1	1	341–415	2,046	4,194
11	Nursing and Personal Care:						
12	Superintendent of nursing services	–	1	1	584–710	7,008	7,356
13	Assistant superintendent of nursing services—registered nurse	–	2	2	481–584	11,544	12,120
14	Assistant superintendent of nursing services—psychiatric technician	–	3	3	481–584	17,316	18,180
15	Psychiatric nursing education director	–	1	1	481–584	5,772	6,060
16	Supervising psychiatric nurse (7 effective August 1, 1958)	–	7	7	436–530	33,572	38,318
17	Senior psychiatric nurse (2 effective October 1, 1958; 2 effective November 1, 1958; 2 effective December 1, 1958; 4 effective January 1, 1959; 2 effective April 1, 1959)	–	12	12	395–481	31,122	58,932
18	Psychiatric nurse (6 effective October 1, 1958; 6 effective November 1, 1958; 6 effective December 1, 1958; 28 effective January 1, 1959; 6 effective April 1, 1959; 6 effective May 1, 1959)	–	58	58	376–436	129,468	273,462
19	Surgical nurse II (effective October 1, 1958)	–	1	1	395–481	3,555	4,920
20	Surgical nurse I (effective January 1, 1959)	–	2	2	376–436	4,512	9,252
21	Supervising psychiatric technician (effective August 1, 1958)	–	6	6	395–481	26,070	29,760
22	Senior psychiatric technician II (2 effective October 1, 1958; 2 effective November 1, 1958; 2 effective December 1, 1958; 4 effective January 1, 1959; 4 effective April 1, 1959; 4 effective May 1, 1959)	–	18	18	341–415	31,444	75,424
23	Senior psychiatric technician I (4 effective October 1, 1958; 4 effective November 1, 1958; 4 effective December 1, 1958; 8 effective January 1, 1959; 8 effective April 1, 1959; 8 effective May 1, 1959)	–	36	36	310–376	57,184	136,995
24	Psychiatric technician—trainee (50 effective August 1, 1958; 50 effective September 1, 1958; 50 effective October 1, 1958; 50 effective November 1, 1958; 20 effective January 1, 1959; 50 effective April 1, 1959; 50 effective May 1, 1959)	–	320	320	243–341	596,470	1,081,344
25	Barbershop manager (effective April 1, 1959)	–	1	1	325–395	975	3,948
26	Beauty shop manager (effective April 1, 1959)	–	1	1	325–395	975	3,948
27	Rehabilitation Therapy:						
28	Supervisor of rehabilitation services (effective January 1, 1959)	–	1	1	530–644	3,180	6,516
29	Librarian II (effective January 1, 1959)	–	1	1	395–481	2,370	4,860
30	Occupational therapist (effective January 1, 1959)	–	1	1	376–458	2,256	4,626
31	Recreational therapist (effective January 1, 1959)	–	1	1	376–458	2,256	4,626
32	Motion picture operator (effective January 1, 1959)	–	0.2	0.2	2.40–2.50 hr	525	1,050

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	CARE AND WELFARE—Continued						
	Education:						
	School principal (effective January 1, 1959)	–	1	1	SALARY RANGE $644–782	$3,864	$7,920
	Elementary teacher (effective April 1, 1959)	–	3	3	†	4,122	15,129
	Social Service:						
	Supervising psychiatric social worker I	–	1	1	505–613	6,060	6,360
	Senior psychiatric social worker I (2 effective January 1, 1959; 2 effective April 1, 1959)	–	4	4	458–556	8,244	22,938
	Diagnostic and Preadmission Service:						
	Physician and surgeon II	–	1	1	905–1,200	12,600	13,200
	Clinical psychologist II	–	1	1	556–676	6,672	7,356
	Senior psychiatric social worker	–	2	2	458–556	10,992	11,544
	Graduate nurse	–	1	1	358–415	4,404	4,512
	Intermediate stenographer-clerk	–	2	2	295–358	7,260	7,440
	Totals, Positions Now Authorized	–	514.2	514.2	–	$1,163,619	$2,103,626
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food administrator II	–	1	1	$530–644	$6,360	$6,672
	Food administrator I (effective May 1, 1959)	–	1	1	415–505	830	5,022
	Supervising cook II (effective October 1, 1958)	–	1	1	415–505	3,735	5,169
	Supervising cook I (effective October 1, 1958)	–	2	2	358–436	6,552	8,916
	Cook (3 effective January 1, 1959; 2 effective April 1, 1959; 1 effective July 1, 1959)	–	6	6	325–395	7,800	23,784
	Baker II (effective October 1, 1958)	–	1	1	358–436	3,276	4,458
	Butcher-meat cutter II (effective December 1, 1958)	–	1	1	358–436	2,503	4,422
	Food service supervisor II (effective October 1, 1958)	–	1	1	358–436	3,276	4,458
	Food service supervisor I (effective May 1, 1959)	–	1	1	268–325	536	3,242
	Food service assistant (1 effective September 1, 1958; 2 effective November 1, 1958; 26 effective December 1, 1958; 19 effective January 1, 1959; 16 effective March 1, 1959; 8 effective April 1, 1959; 2 effective May 1, 1959)	–	74	74	243–295	100,010	220,752
	Clothing:						
	Shoemaker (effective April 1, 1959)	–	1	1	395–481	1,185	4,800
	Seamer-seamstress (effective January 1, 1959)	–	1	1	325–395	1,950	3,996
	Assistant seamstress (effective January 1, 1959)	–	2	2	255–310	3,060	6,276
	Laundry:						
	Laundry supervisor II (effective October 1, 1958)	–	1	1	395–481	3,555	4,920
	Laundry supervisor I (effective October 1, 1958)	–	1	1	325–395	2,925	4,044
	Laundryman (effective December 1, 1958)	–	4	4	281–341	7,928	13,824
	Laundress (effective December 1, 1958)	–	2	2	268–325	3,778	6,588
	Laundry assistant (effective December 1, 1958)	–	6	6	243–295	10,278	17,928
	Housekeeping:						
	Supervising housekeeper II	–	1	1	341–415	4,092	4,296
	Supervising housekeeper I	1	–	–	295–358	–	–
	Housekeeper (effective October 1, 1958)	–	3	3	268–325	7,353	9,999
	Janitor (effective October 1, 1958)	–	5	5	268–325	12,255	16,665
	Temporary help	–	2	2	(–)	6,534	6,666
	Totals, Positions Now Authorized	1	118	118	$4,296	$199,771	$386,897

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$644–782	$8,977	$9,384
Supervisor of building trades	1	1	1	481–556	6,672	6,672
Carpenter	–	1	1	436–505	6,060	6,060
Locksmith (effective January 1, 1959)	–	1	1	436–505	2,616	5,364
Mason (effective April 1, 1959)	–	1	1	436–505	1,308	5,298
Painter (2 effective April 1, 1959)	1	3	3	436–505	8,676	16,656
Plumber (1 effective January 1, 1959)	0.1	2	2	436–505	8,676	11,424
Building maintenance man	0.1	4	4	358–415	18,210	18,877
Maintenance of Grounds:						
Supervising groundsman	–	1	1	395–481	4,740	4,980
Groundsman (3 effective December 1, 1958)	–	4	4	310–358	10,365	15,471
Light, Heat, and Power:						
Chief engineer I	1	1	1	481–556	6,672	6,672
Stationary engineer (1 effective January 1, 1959)	1	3	3	436–505	13,908	16,920
Stationary fireman (3 effective December 1, 1958)	0.6	5	5	395–458	18,557	25,242
Electrician (1 effective January 1, 1959)	0.1	2	2	436–505	8,676	11,424
Refrigeration engineman	–	1	1	436–505	5,232	5,496
Steamfitter	–	1	1	436–505	5,232	5,496
Building maintenance man (effective January 1, 1959)	–	1	1	358–415	2,148	4,404
Fire Protection:						
Institution fire marshal (effective January 1, 1959)	–	1	1	436–530	2,616	5,364
Institution fire fighter—10 part-time and relief (effective January 1, 1959)	–	1	1	358–436	2,790	5,580
Motor Vehicles:						
Automobile mechanic (effective October 1, 1958)	–	1	1	436–530	3,924	5,430
Automotive equipment operator II	–	1	1	395–458	4,740	4,980
Automotive equipment operator I (2 effective January 1, 1959; 3 effective April 1, 1959)	–	5	5	358–415	7,518	21,885
Security Force:						
Watchman	1	–	–	281–341	–	–
Totals, Positions Now Authorized	6.9	42	42	$48,077	$158,313	$219,079
GRAND TOTALS, POSITIONS NOW AUTHORIZED	15.9	730	730	$114,057	$1,714,471	$2,955,732

PACIFIC STATE HOSPITAL

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,350–1,450	$17,400	$17,400
Administrative assistant I	–	1	1	505–613	6,060	6,360
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Medical Records and Clerical:						
Medical record librarian	1	1	1	415–481	5,772	5,772
Senior stenographer-clerk	2	2	2	341–415	9,880	9,960
Intermediate stenographer-clerk	15.3	16	16	295–358	63,919	66,082
Intermediate typist-clerk	10.4	9	9	281–358	33,384	34,977
Intermediate clerk	2.8	4	4	281–341	15,774	15,951
Business Services:						
Assistant superintendent, business services	1	1	1	821–1,000	12,000	12,000
Hospital personnel officer	1	1	1	613–745	8,940	8,940
Accounting officer	0.6	1	1	556–676	7,211	7,573
Service and supply officer II	1	1	1	556–676	7,356	7,728
Storekeeper II	1	1	1	415–530	6,060	6,060
Storekeeper I	2	2	2	358–436	10,464	10,464
Property clerk II	1	1	1	415–505	5,064	5,320
Accounting technician III	1	1	1	395–481	5,634	5,772
Supervising clerk I	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Senior account clerk	1	1	1	341–415	4,092	4,296

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Services—Continued				SALARY RANGE		
5	Intermediate stenographer-clerk	3	3	3	$295–358	$12,010	$12,388
6	Intermediate typist-clerk	5.4	5	5	281–358	19,666	20,025
7	Bookkeeping machine operator I	0.7	1	1	281–341	3,456	3,630
8	Intermediate clerk	5	6	6	281–341	22,801	23,331
9	Intermediate account clerk	5.4	5	5	281–341	18,448	19,134
10	Telephone operator	4.9	5	5	281–341	19,389	19,746
11	Student professional assistant	0.2	1	1	255–310	3,138	3,294
12							
13	Totals, Positions Now Authorized	69.7	73	73	$314,633	$333,650	$341,935
14							
15							
16	**CARE AND WELFARE**						
17							
18	Medical Care:						
19	Associate superintendent, medical						
20	services	–	1	1	$1,300–1,400	$16,800	$16,800
21	Assistant superintendent, medical						
22	services	1	–	–	1,150–1,350	–	–
23	Assistant superintendent, psychi-						
24	atric services	–	2	2	1,150–1,350	28,800	30,000
25	Director of clinical services	0.1	–	–	1,150–1,350	–	–
26	Assistant superintendent, general						
27	medical and surgical	–	1	1	1,150–1,350	13,800	14,400
28	Physician and surgeon III	0.4	–	–	1,050–1,250	–	–
29	Chief of professional education	–	1	1	1,150–1,350	15,000	15,000
30	Senior psychiatrist	0.7	1	1	1,050–1,250	13,200	13,800
31	Staff psychiatrist	1.8	2	2	905–1,200	22,800	24,000
32	Physician and surgeon II	8.7	9	9	905–1,200	105,880	109,200
33	Physician and surgeon I	0.6	–	–	782–862	–	–
34	Clinical psychologist III	1	1	1	613–745	8,940	8,940
35	Clinical psychologist II	6.5	9	9	556–676	65,619	67,893
36	Clinical psychologist I	0.7	–	–	395–458	–	–
37	Dentist II	2.8	2	2	905–1,000	23,700	24,000
38	Dental assistant	2.9	2	2	268–325	7,800	7,800
39	Associate microbiologist	–	1	1	584–710	7,008	7,356
40	Assistant microbiologist	1	–	–	506–613	–	–
41	Chiropodist	1	1	1	530–644	7,728	7,728
42	Psychiatric technician—chiropodist						
43	assistant	1.8	1	1	281–341	4,076	4,092
44	Pharmacist	1	2	2	505–613	13,416	13,716
45	Nurse-anesthetist	0.3	1	1	458–556	5,496	5,772
46	Supervising clinical laboratory						
47	technologist	1	1	1	458–556	6,672	6,672
48	Clinical laboratory technologist	4	4	4	395–458	21,764	21,984
49	Physical therapist II	1	1	1	436–530	6,360	6,360
50	Physical therapist I	–	2	2	395–458	9,720	10,212
51	Electroencephalographic technician	1	1	1	341–415	4,980	4,980
52	X-ray technician	1	1.1	1.1	341–415	5,399	5,399
53	Psychiatric resident II	3.3	2	2	415–745	13,906	14,304
54	Professional intern—10	–	–	–	Maintenance only	–	–
55	Nursing and Personal Care:						
56	Superintendent of nursing services	1	1	1	584–710	8,520	8,520
57	Assistant superintendent of nursing						
58	services—registered nurse	3	3	3	481–584	19,603	20,222
59	Assistant superintendent of nursing						
60	services—psychiatric technician	2	2	2	481–584	14,016	14,016
61	Psychiatric nursing education						
62	director	1	1	1	481–584	7,008	7,008
63	Supervising psychiatric nurse	7	9	9	436–530	51,790	54,006
64	Public health nurse II	0.2	1	1	436–530	5,298	5,565
65	Senior psychiatric nurse	8.7	11	11	395–481	57,608	59,932
66	Psychiatric nurse	10	53	53	376–436	248,508	260,816
67	Surgical nurse II	1	1	1	395–481	5,452	5,726
68	Surgical nurse I	2.7	3	3	376–436	14,579	15,052
69	Graduate nurse	13.9	–	–	358–415	–	–
70	Supervising psychiatric technician	18.8	20	20	395–481	113,932	114,487
71	Senior psychiatric technician II	34.3	36	36	341–415	173,468	175,768
72	Senior psychiatric technician I	72.7	72	72	310–376	309,860	315,664
73	Psychiatric technician—trainee	699	734	734	243–341	2,589,224	2,717,262
74	Barbershop manager	1	1	1	325–395	4,228	4,440
75	Beauty shop manager	1	1	1	325–395	4,740	4,740
76	Rehabilitation:						
77	Supervisor of rehabilitation services	1	1	1	530–644	7,728	7,728
78	Assistant supervisor of rehabilitation						
79	services	1	1	1	436–530	5,796	6,085
80	Chaplain	2	2	2	505–613	14,112	14,451
81	Coordinator of volunteer services	1	1	1	436–530	6,285	6,360
82							
83							
84							
85							
86							

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**CARE AND WELFARE—Continued**						
4	Rehabilitation—Continued				SALARY RANGE		
5	Librarian II	1	1	1	$395–481	$5,772	$5,772
6	Occupational therapist	3.1	4	4	376–458	19,454	20,438
7	Industrial therapist	0.7	1	1	376–458	5,408	5,496
8	Music therapist	1.9	2	2	376–458	9,873	10,372
9	Recreation therapist	2	2	2	376–458	9,504	9,985
10–11	Psychiatric technician—group leader [a]	15.7	16	16	281–341	64,624	65,472
12	Motion picture operator—part-time	0.2	0.2	0.2	2.40–2.50 hr	1,050	1,050
13	Education:						
14	School principal	1.1	1	1	644–782	8,520	8,940
15	Speech correction teacher	1	1	1	†	7,728	7,728
16	Teacher of cerebral palsied children	1	1	1	†	7,728	7,728
17	Elementary teacher	10.1	11	11	†	69,963	72,158
18	Music teacher	1	1	1	†	7,511	7,728
19–20	Teacher of mentally retarded children	2.4	3	3	†	18,182	18,709
21	Home economics teacher	1	1	1	†	7,356	7,356
22	Arts and crafts teacher	1	1	1	†	7,728	7,728
23–24	Instructor in recreation and physical education	1	1	1	†	6,360	6,360
25	Student professional assistant	0.5	2	2	255–310	6,276	6,588
26	Social Service:						
27–28	Supervising psychiatric social worker II	1	1	1	556–676	8,112	8,112
29–30	Supervising psychiatric social worker I	1	1	1	505–613	6,060	6,360
31	Senior psychiatric social worker	8	8	8	458–556	48,933	50,699
32	Junior psychiatric social worker	1.7	2	2	395–458	10,212	10,728
33	Senior psychiatric technician I	0.1	–	–	310–376	–	–
34	Student professional assistant	0.4	–	–	255–310	–	–
35	Diagnostic and Preadmission Service:						
36	Staff psychiatrist	0.7	1	1	905–1,200	11,400	12,000
37	Clinical psychologist II	1	1	1	556–676	8,016	8,112
38	Senior psychiatric social worker	1.5	2	2	458–556	12,588	12,882
39	Junior psychiatric social worker	0.5	–	–	395–458	–	–
40	Graduate nurse	–	1	1	358–415	4,404	4,626
41	Intermediate stenographer-clerk	2.9	3	3	295–358	12,086	12,402
42	Psychiatric technician	1	–	–	281–341	–	–
43	After Care Facility:						
44	Senior psychiatrist	–	1	1	1,050–1,250	12,600	13,200
45	Staff psychiatrist	–	2	2	905–1,200	22,800	24,000
46	Physician and surgeon II	1.2	–	–	905–1,200	–	–
47	Clinical psychologist II	0.7	1	1	556–676	6,672	7,008
48	Senior psychiatric social worker	0.6	1	1	458–556	5,611	5,892
49	Intermediate stenographer-clerk	2.4	3	3	295–358	11,280	11,828
51	Totals, Positions Now Authorized	995.3	1,080.3	1,080.3	$4,028,470	$4,534,430	$4,715,713
54	**SUPPORT AND SUBSISTENCE**						
56	Feeding:						
57	Food administrator II	1	1	1	$530–644	$7,728	$7,728
58	Food administrator I	1	1	1	415–505	5,703	5,988
59	Supervising cook II	1	1	1	415–505	5,820	6,060
60	Supervising cook I	3	3	3	358–436	15,696	15,696
61	Cook	14.7	16	16	325–395	71,467	73,266
62	Assistant cook	2.7	4	4	268–325	14,160	14,674
63	Baker II	1	1	1	358–436	5,232	5,232
64	Baker I	2.7	3	3	325–395	13,476	13,674
65	Butcher-meat cutter I	2	2	2	325–395	9,019	9,234
66	Food service supervisor II	1	1	1	358–436	5,190	5,232
67	Food service supervisor I	0.2	1	1	295–358	3,675	3,855
68	Food service assistant	40.8	46	46	243–295	144,193	150,673
69	Housekeeper	1	1	1	268–325	3,900	3,900
70	Clothing:						
71	Shoemaker	1	1	1	395–481	5,085	5,342
72	Seamer-seamstress	4	4	4	325–395	18,903	18,960
73	Assistant seamstress	2.8	3	3	255–310	10,417	10,749
74	Housekeeping:						
75	Mattress maker and upholsterer	1	1	1	395–481	5,474	5,749
76	Supervising housekeeper II	–	1	1	341–415	4,092	4,296
77	Housekeeper	5.9	5	5	268–325	18,171	18,885
78	Janitor	5.9	6	6	268–325	21,810	22,515

[a] 3 positions eliminated on a comparability basis.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	SUPPORT AND SUBSISTENCE—Continued						
					SALARY RANGE		
	Laundry:						
	Laundry supervisor II	1	1	1	$395–481	$5,772	$5,772
	Laundry supervisor I	1	1	1	325–395	4,740	4,740
	Laundryman	7.6	8	8	281–341	29,563	30,828
	Laundress	6.7	7	7	268–325	26,746	26,912
	Laundry assistant	20.9	22	22	243–295	69,521	72,522
	Totals, Positions Now Authorized	129.9	141	141	$476,141	$525,553	$542,482
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
	Supervisor of building trades	1	1	1	481–556	6,672	6,672
	Carpenter	4	4	4	436–505	24,627	24,627
	Locksmith	0.2	1	1	436–505	5,298	5,565
	Mason	1	1	1	436–505	6,060	6,060
	Painter	4.7	7	7	436–505	40,092	41,184
	Plumber	2.8	3	3	436–505	17,550	17,823
	Sheet metal worker	1	1	1	436–505	6,060	6,060
	Building maintenance man	5.7	5	5	358–415	23,887	24,486
	Labor—special repairs and maintenance	3.4	–	–	(18,813)	–	–
	Maintenance of Grounds:						
	Supervising groundsman	1	1	1	395–481	5,772	5,772
	Groundsman	7	7	7	310–358	29,596	30,072
	Watchman	1	1	1	281–341	4,092	4,092
	Light, Heat, and Power:						
	Chief engineer I	1	1	1	481–556	6,672	6,672
	Stationary engineer	3	3	3	436–505	17,708	17,988
	Stationary fireman	4.8	5	5	395–458	26,622	27,111
	Electrician	2.9	3	3	436–505	17,396	17,662
	Refrigeration engineman	1	1	1	436–505	5,657	5,940
	Steamfitter	1	1	1	436–505	6,060	6,060
	Fire Protection:						
	Institution fire marshal	1	1	1	436–530	6,360	6,360
	Institution fireman [a]	–	0.8	1	358–436	4,360	5,232
	Institution fire fighter—17 part-time and relief [a]	1.2	1.7	1.7	358–436	9,486	9,486
	Motor Vehicles:						
	Automobile mechanic	1	1	1	436–530	6,060	6,060
	Mechanic's helper	1	1	1	341–395	4,740	4,740
	Automotive equipment operator II	0.4	1	1	395–458	5,342	5,496
	Automotive equipment operator I	11.7	11	11	358–415	54,660	54,780
	Totals, Positions Now Authorized	63.8	64.5	64.7	$344,986	$350,213	$355,384
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,258.7	1,358.8	1,359	$5,164,230	$5,743,846	$5,955,514

PORTERVILLE STATE HOSPITAL

	ADMINISTRATION						
					SALARY RANGE		
	Executive:						
	Superintendent and medical director	1	1	1	$1,350–1,450	$16,800	$17,400
	Administrative assistant I	–	1	1	505–613	6,060	6,360
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Medical Records and Clerical:						
	Medical record librarian	1	1	1	415–481	5,772	5,772
	Senior stenographer-clerk	–	1	1	341–415	4,092	4,296
	Senior clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	9.2	11	11	295–358	44,597	45,668
	Intermediate typist-clerk	10.8	11	11	281–358	41,087	42,632
	Intermediate file clerk	1	1	1	281–341	4,092	4,092
	Intermediate clerk	9	9	9	281–341	35,323	36,091
	Business Services:						
	Assistant superintendent—business services	1	1	1	821–1,000	12,000	12,000
	Hospital personnel officer	1	1	1	613–745	8,940	8,940
	Accounting officer	0.4	1	1	556–676	7,824	8,112
	Service and supply officer II	1	1	1	556–676	7,356	7,728
	Storekeeper II	1	1	1	415–530	6,060	6,060
	Storekeeper I	2	2	2	358–436	10,380	10,464
	Property clerk II	1	1	1	415–505	6,060	6,060
	Accounting technician III	1.1	1	1	395–481	5,298	5,565

[a] 1 fireman and 2 part-time fire fighters added in accordance with Management Survey No. 921.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Services—Continued				SALARY RANGE		
5	Supervising clerk I	1	1	1	$395–481	$5,772	$5,772
6	Senior account clerk	2	2	2	341–415	9,525	9,860
7	Intermediate stenographer-clerk	2	2	2	295–358	8,356	8,558
8	Intermediate typist-clerk	2	2	2	281–358	8,184	8,184
9	Intermediate account clerk	5.2	5	5	281–341	19,761	20,126
10	Bookkeeping machine operator I	1	1	1	281–341	3,585	3,765
11	Telephone operator	5	5	5	281–341	20,238	20,428
12							
13	Totals, Positions Now Authorized	60.7	65	65	$281,846	$307,122	$313,893
14							
15							
16	**CARE AND WELFARE**						
17							
18	Medical Care:						
19	Associate superintendent, medical						
20	services	–	1	1	$1,300–1,400	$16,200	$16,800
21	Director of clinical services	1	–	–	1,150–1,350	–	–
22	Assistant superintendent,						
23	psychiatric service	–	2	2	1,150–1,350	30,600	31,800
24	Assistant superintendent, medical						
25	services	1	–	–	1,150–1,350	–	
26	Assistant superintendent, general						
27	medical and surgical service	–	1	1	1,150–1,350	15,000	15,600
28	Physician and surgeon III	1	–	–	1,050–1,250	–	–
29	Chief of professional education	–	1	1	1,150–1,350	13,800	14,400
30	Senior psychiatrist	0.4	–	–	1,050–1,250	–	–
31	Physician and surgeon II	9.4	11	11	905–1,200	136,430	141,150
32	Dentist II	1.8	2	2	905–1,000	22,305	23,450
33	Dental assistant	2	2	2	268–325	7,725	7,800
34	Clinical psychologist III	0.7	1	1	613–745	7,356	7,728
35	Clinical psychologist II	2.6	7	7	556–676	47,637	50,031
36	Clinical psychologist I	0.8	–	–	395–458	–	–
37	Student professional assistant	1.7	–	–	255–310	–	–
38	Chiropodist	1	1	1	530–644	7,728	7,728
39	Psychiatric technician — chiropodist						
40	assistant	1	1	1	281–341	4,092	4,092
41	Pharmacist	1.1	2	2	505–613	13,446	13,716
42	Nurse-anesthetist	–	1	1	458–556	5,496	5,772
43	Assistant microbiologist	0.5	1	1	505–613	6,516	6,840
44	Supervising clinical laboratory						
45	technologist	1	1	1	458–556	6,672	6,672
46	Clinical laboratory technologist	2.8	3	3	395–458	16,182	16,444
47	Laboratory helper	0.5	–	–	255–295	–	–
48	Physical therapist II	–	1	1	436–530	5,232	5,496
49	Physical therapist I	0.4	1	1	395–458	4,860	5,106
50	Medical intern	0.2	–	–	376–458	–	–
51	Electroencephalographic technician	1	1	1	341–415	4,422	4,645
52	X-ray technician	1	1.1	1.1	341–415	4,777	4,997
53	Nursing and Personal Care:						
54	Superintendent of nursing service	1	1	1	584-710	8,520	8,520
55	Assistant superintendent of nursing						
56	service—registered nurse	1	3	3	481–584	19,228	20,076
57	Assistant superintendent of nursing						
58	service—psychiatric technician	3	2	2	481–584	14,016	14,016
59	Psychiatric nursing education						
60	director	–	1	1	481–584	5,772	6,060
61	Public health nurse II	–	1	1	436–530	5,232	5,496
62	Supervising psychiatric nurse	6.4	8	8	436–530	46,018	47,424
63	Senior psychiatric nurse	2.8	4	4	395–481	22,084	22,422
64	Psychiatric nurse	–	19	19	376–436	89,005	93,106
65	Surgical nurse I	2.1	3	3	376–436	15,204	15,444
66	Graduate nurse	9.3	–	–	358–415	–	–
67	Supervising psychiatric technician	11.9	10	10	395–481	56,110	56,950
68	Senior psychiatric technician II	30	34	34	341–415	155,937	161,241
69	Senior psychiatric technician I	55.1	68	68	310–376	288,104	297,799
70	Psychiatric technician—trainee	516.3	641	641	243–341	2,243,582	2,364,435
71	Barbershop manager	0.8	1	1	325–395	4,109	4,314
72	Beauty shop manager	1	1	1	325–395	4,664	4,740
73	Photographer	0.2	–	–	376–458	–	–
74	Rehabilitation Therapy:						
75	Supervisor of rehabilitation services	1	1	1	530–644	7,728	7,728
76	Assistant supervisor of rehabilita-						
77	tion services	1	2	2	436–530	11,317	11,856
78	Chaplain	2	2	2	505–613	14,683	14,712
79	Coordinator of volunteer services	1	1	1	436–530	6,260	6,360
80	Librarian II	0.6	1	1	395–481	4,740	4,980
81	Occupational therapist	1.2	2	2	376–458	9,546	10,029
82	Industrial therapist	0.7	1	1	376–458	5,408	5,496
83	Music therapist	0.4	1	1	376–458	4,588	4,820
84	Recreation therapist	1.5	2	2	376–458	9,622	10,109
85	Motion picture operator—part-time	0.1	0.2	0.2	2.40–2.50 hr	1,050	1,050
86							

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**CARE AND WELFARE—Continued**						
4	Education:				SALARY RANGE		
5	School principal	1	1	1	$644–782	$8,282	$8,695
6	Elementary teacher	7	8	8	†	44,250	46,463
8	Teacher of mentally defective deaf children	0.8	1	1	†	5,430	5,703
10	Teacher of mentally retarded children	3	4	4	†	26,618	27,622
11	Arts and crafts teacher	1.8	2	2	†	12,584	12,960
12	Student professional assistant	0.6	1	1	255–310	3,138	3,294
13	Social Service:						
14	Supervising psychiatric social worker II	0.5	1	1	556–676	6,840	7,182
16	Senior psychiatric social worker	2.7	8	8	458–556	45,371	47,638
17	Junior psychiatric social worker	1	1	1	395–458	4,860	5,106
18	Student professional assistant	1.7	–	–	255–310	–	–
19	Diagnostic and Preadmission Services:						
20	Psychiatrist II	0.4	–	–	905–1,200	–	–
21	Physician and surgeon II	0.2	1	1	905–1,200	11,500	12,100
22	Clinical psychologist II	0.2	1	1	556–676	6,672	7,008
23	Clinical psychologist I	0.4	–	–	395–458	–	–
24	Senior psychiatric social worker	1.3	2	2	458–556	12,168	12,444
25	Graduate nurse	1	1	1	358–415	4,980	4,980
26	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
28	Totals, Positions Now Authorized	708.9	886.3	886.3	$2,810,914	$3,630,288	$3,799,237
31	**SUPPORT AND SUBSISTENCE**						
33	Feeding:						
34	Food administrator II	0.8	1	1	$530–644	$6,672	$7,008
35	Food administrator I	1	1	1	415–505	5,276	5,542
36	Supervising cook II	1	1	1	415–505	6,012	6,060
37	Supervising cook I	3	3	3	358–436	14,626	15,322
38	Cook	10.6	12	12	325–395	53,454	55,308
39	Assistant cook	1.9	2	2	268–325	7,194	7,356
40	Baker II	1	1	1	358–436	5,232	5,232
41	Baker I	2	2	2	325–395	8,255	8,667
42	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
43	Butcher-meat cutter I	1	1	1	325–395	4,550	4,740
44	Food service supervisor II	0.8	1	1	358–436	5,232	5,232
45	Food service supervisor I	0.8	1	1	295–358	4,279	4,296
46	Food service assistant	27.8	30	30	243–295	100,075	102,474
47	Clothing:						
48	Shoemaker	1	1	1	395–481	5,772	5,772
49	Seamer-seamstress	1	1	1	325–395	4,740	4,740
50	Assistant seamstress	3.2	4	4	255–310	14,163	14,454
51	Housekeeping:						
52	Supervising housekeeper	1	1	1	295–358	4,296	4,296
53	Janitor	6	6	6	268–325	22,713	23,085
54	Laundry:						
55	Laundry supervisor II	1	1	1	395–481	5,772	5,772
56	Laundry supervisor I	1	1	1	325–395	4,626	4,740
57	Laundryman	7.7	8	8	281–341	29,843	31,020
58	Laundress	4.7	5	5	268–325	19,365	19,500
59	Laundry assistant	21.1	22	22	243–295	71,450	74,123
61	Totals, Positions Now Authorized	100.4	107	107	$376,139	$408,829	$419,971
64	**PLANT OPERATION**						
66	Maintenance of Structures:						
67	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
68	Supervisor of building trades	1	1	1	481–556	6,672	6,672
69	Carpenter	2	2	2	436–505	12,120	12,120
70	Locksmith	1	1	1	436–505	6,060	6,060
71	Mason	0.9	1	1	436–505	5,474	5,749
72	Painter	3	5	5	436–505	28,428	29,172
73	Plumber	3	3	3	436–505	17,731	18,012
74	Building maintenance man	3.9	4	4	358–415	19,264	19,566
75	Labor—special repairs and maintenance	2.2	0.4	–	(12,000)	2,412	–
77	Maintenance of Grounds:						
78	Supervising groundsman	1	1	1	395–481	5,148	5,408
79	Groundsman	9.9	11.5	11.5	310–358	47,816	48,421
80	Watchman	2.8	3	3	281–341	11,172	11,532

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**PLANT OPERATION—Continued**						
4	Light, Heat, and Power:				SALARY RANGE		
5	Chief engineer I	1	1	1	$481–556	$6,672	$6,672
6	Stationary engineer	2.8	3	3	436–505	17,328	17,616
7	Stationary fireman	5	5	5	395–458	27,480	27,480
8	Electrician	1.9	2	2	436–505	11,292	11,556
9	Refrigeration engineman	1	1	1	436–505	6,060	6,060
10	Steamfitter	1	1	1	436–505	6,060	6,060
11	Water and Sewage:						
12	Water and sewage plant supervisor	1	1	1	458–530	6,360	6,360
13	Fire Protection:						
14	Institution fire marshal	1	1	1	436–530	6,360	6,360
15	Institution fireman [a]	–	1	1	358–436	4,360	5,232
16	Institution fire fighter—17 part-time						
17	and relief [a]	1	1.7	1.7	358–436	9,486	9,486
18	Motor Vehicles:						
19	Automobile mechanic	1	1	1	436–530	5,364	5,634
20	Automotive equipment operator I	9.8	10	10	358–415	48,978	49,440
22	Totals, Positions Now Authorized	58.2	62.6	62.2	$306,411	$327,481	$330,052
24	GRAND TOTALS, POSITIONS NOW						
25	AUTHORIZED	928.2	1,120.9	1,120.5	$3,775,310	$4,673,720	$4,863,153

SONOMA STATE HOSPITAL

LINE							
32	**ADMINISTRATION**						
34	Executive:				SALARY RANGE		
35	Superintendent and medical director	1	1	1	$1,350–1,450	$17,400	$17,400
36	Administrative assistant I	1	1	1	505–613	6,060	6,360
37	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
38	Medical Records and Clerical:						
39	Medical record librarian	1	1	1	415–481	5,772	5,772
40	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
41	Intermediate stenographer-clerk	16	17	17	295–358	70,442	71,608
42	Intermediate typist-clerk	16	17	17	281–358	67,050	68,774
43	Intermediate clerk	5	5	5	281–341	19,476	19,836
44	Business Services:						
45	Assistant superintendent, business						
46	services	1	1	1	821–1,000	12,000	12,000
47	Hospital personnel officer	1	1	1	613–745	8,940	8,940
48	Accounting officer	1	1	1	556–676	8,112	8,112
49	Service and supply officer II	1	1	1	556–676	8,112	8,112
50	Storekeeper II	1	1	1	415–530	6,060	6,060
51	Storekeeper I	2	2	2	358–436	10,233	10,464
52	Property clerk II	1	1	1	415–505	6,060	6,060
53	Accounting technician III	1	1	1	415–481	5,772	5,772
54	Supervising clerk I	1	1	1	395–481	5,542	5,772
55	Accounting technician II	1	1	1	341–415	4,980	4,980
56	Senior account clerk	1.6	2	2	341–415	9,072	9,276
57	Intermediate stenographer-clerk	3	3	3	295–358	12,222	12,402
58	Intermediate typist-clerk	2	3	3	281–341	11,640	11,814
59	Bookkeeping machine operator I	1.4	1	1	281–341	4,092	4,092
60	Intermediate account clerk	7	7	7	281–341	27,189	27,876
61	Intermediate clerk	3	3	3	281–341	12,276	12,276
62	Supervising telephone operator	1	1	1	310–376	4,512	4,512
63	Telephone operator	6	6	6	281–341	23,302	23,930
64	Student professional assistant	1	1	1	255–310	3,138	3,294
65	Totals, Positions Now Authorized	79	82	82	$353,534	$379,414	$385,454
69	**CARE AND WELFARE**						
71	Medical Care:						
72	Associate superintendent, medical						
73	services	–	1	1	$1,300–1,400	$16,200	$16,200
74	Assistant superintendent, medical						
75	services	1	–	–	1,150–1,350	–	–
76	Assistant superintendent,						
77	psychiatric service	–	3	3	1,150–1,350	46,800	48,600
78	Director of clinical services	1	–	–	1,150–1,350	–	–
79	Assistant superintendent, general						
80	medical and surgical service	–	1	1	1,150–1,350	15,600	16,200
81	Chief of professional education	–	1	1	1,150–1,350	15,600	16,200
82	Physician and surgeon III	1	–	–	1,050–1,250	–	–

[a] 1 fireman and 7 part-time fire fighters added in accordance with Management Survey No. 921.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care—Continued				SALARY RANGE		
5	Physician and surgeon II	11.5	11.5	11.5	$905–1,200	$144,870	$147,750
6	Senior psychiatrist	1	–	–	1,050–1,250	–	–
7	Staff psychiatrist	3.5	2.5	2.5	905–1,200	28,020	29,100
8	Pathologist	1	1	1	950–1,200	14,400	14,400
9	Dentist III	–	1	1	950–1,100	12,650	13,200
10	Dentist II	3	2	2	905–1,000	24,000	24,000
11	Dental assistant	3	3	3	268–325	11,355	11,535
12	Clinical psychologist III	1	1	1	613–745	8,214	8,625
13	Clinical psychologist II	10	11	11	556–676	79,596	81,997
14	Chiropodist	1	1	1	530–644	7,728	7,728
15	Psychiatric technician—chiropodist						
16	assistant	1	1	1	281–341	4,092	4,092
17	Pharmacist	1.1	2	2	505–613	13,416	13,716
18	Nurse-anesthetist	1	1	1	458–556	5,749	6,036
19	Associate microbiologist	1	1	1	584–710	7,008	7,356
20	Assistant microbiologist	1	1	1	505–613	6,335	6,646
21	Supervising clinical laboratory						
22	technologist	1	1	1	458–556	6,085	6,386
23	Senior clinical laboratory						
24	technologist	1	1	1	415–505	6,060	6,060
25	Clinical laboratory technologist	3	3	3	395–458	16,158	16,488
26	Physical therapist II	1	1	1	436–530	6,360	6,360
27	Physical therapist I	1	1	1	395–458	5,001	5,254
28	Electroencephalographic technician	1	1	1	341–415	4,607	4,840
29	X-ray technician	2	2	2	341–415	9,960	9,960
30	Institution embalmer	1	1	1	341–415	4,980	4,980
31	Psychiatric resident II	2	2	2	415–745	10,212	10,728
32	Professional intern—19	–	–	–	Maintenance only	–	–
33	Nursing and Personal Care:						
34	Superintendent of nursing services	1	1	1	584–710	7,888	8,282
35	Assistant superintendent of nursing						
36	services—registered nurse	3	3	3	481–584	21,024	21,024
37	Assistant superintendent of nursing						
38	services—psychiatric technician	2	2	2	481–584	14,016	14,016
39	Psychiatric nursing education						
40	director	2	2	2	481–584	12,158	12,760
41	Public health nurse II	1	1	1	436–530	5,386	5,657
42	Supervising psychiatric nurse	7	7	7	436–530	42,239	42,792
43	Senior psychiatric nurse	16	23	23	395–481	117,539	122,148
44	Psychiatric nurse	43	110	110	376–436	521,919	542,949
45	Surgical nurse I	4	4	4	376–476	19,538	20,262
46	Graduate nurse	27	–	–	358–415	–	–
47	Supervising psychiatric technician	21	21	21	395–481	117,748	118,836
48	Senior psychiatric technician II	27	25	25	341–415	125,756	125,868
49	Senior psychiatric technician I	60	50	50	310–376	231,095	230,694
50	Psychiatric technician—trainee	932	897	897	243–341	3,242,857	3,403,268
51	Barbershop manager	1	1	1	325–395	4,740	4,740
52	Beauty shop manager	1	1	1	325–395	4,531	4,740
53	Rehabilitation Therapy:						
54	Supervisor of rehabilitation services	1	1	1	530–644	6,784	7,124
55	Assistant supervisor of rehabilita-						
56	tion services	2	2	2	436–530	11,467	11,856
57	Chaplain	2	2	2	505–613	14,712	14,712
58	Coordinator of volunteer services	1	1	1	436–530	5,916	6,210
59	Librarian II	1	1	1	395–481	5,772	5,772
60	Occupational therapist	2	5	5	376–458	24,628	25,572
61	Music therapist	2	2	2	376–458	9,252	9,720
62	Industrial therapist	2	2	2	376–458	10,794	10,992
63	Recreation therapist	3	3	3	376–458	14,682	15,216
64	Psychiatric technician—group						
65	leader	5	5	5	281–341	20,238	20,428
66	Motion picture operator—part-time	0.2	0.2	0.2	2.40–2.50 hr	1,050	1,050
67	Education:						
68	School principal	1	1	1	644–782	9,162	9,384
69	Teacher of cerebral palsied children	1	1	1	†	6,360	6,672
70	Elementary teacher	7	7	7	†	47,757	48,983
71	Speech correction teacher	2	2	2	†	14,088	14,400
72	Teacher of mentally retarded						
73	children	7	7	7	†	50,082	51,097
74	Teacher of mentally defective deaf						
75	children	2	2	2	†	14,652	14,997
76	Music teacher	1	1	1	†	7,728	7,728
77	Home economics teacher	1	1	1	†	7,728	7,728
78	Arts and crafts teacher	1	1	1	†	7,728	7,728
79	Instructor in recreation and						
80	physical education	1	1	1	†	7,728	7,728
81	Student professional assistant	2	2	2	255–310	6,276	6,588
82							
83	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
84							
85							
86							

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**CARE AND WELFARE—Continued**						
4	Social Service:						
5	Supervising psychiatric social				SALARY RANGE		
6	worker II	1	1	1	$556–676	$8,112	$8,112
7	Supervising psychiatric social						
8	worker I	1	1	1	505–613	7,356	7,356
9	Senior psychiatric social worker	12	12	12	458–556	74,618	76,675
10	Diagnostic and Preadmission Service:						
11	Staff psychiatrist	1	1	1	905–1,200	13,200	13,200
12	Clinical phychologist II	1	1	1	556–676	6,756	7,095
13	Senior psychiatric social worker	1	1	1	458–556	6,672	6,672
14	Intermediate typist-clerk	1	1	1	295–358	3,885	4,076
16	Totals, Positions Now Authorized	1,269.3	1,275.2	1,275.2	$4,318,002	$5,444,673	$5,657,344
19	**SUPPORT AND SUBSISTENCE**						
21	Feeding:						
22	Food administrator II	1	1	1	$530–644	$7,728	$7,728
23	Food administrator I	1	1	1	415–505	5,430	5,703
24	Supervising cook II	1	1	1	415–505	5,634	5,916
25	Supervising cook I	3	3	3	358–436	15,297	15,696
26	Cook	17	17	17	325–395	76,119	77,752
27	Assistant cook	3	3	3	268–325	10,944	11,295
28	Baker II	1	1	1	358–436	5,232	5,232
29	Baker I	3	3	3	325–395	13,848	14,068
30	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
31	Butcher-meat cutter I	1	1	1	325–395	4,740	4,740
32	Food service supervisor II	1	1	1	358–436	5,232	5,232
33	Food service supervisor I	1	1	1	295–358	3,750	3,932
34	Food service assistant	51	51	51	243–295	164,182	170,493
35	Clothing:						
36	Shoemaker	1	1	1	395–481	5,657	5,772
37	Seamer-seamstress	2	2	2	325–395	9,480	9,480
38	Assistant seamstress	3	4	4	225–310	13,716	14,028
39	Psychiatric technician	1	1	1	281–341	4,092	4,092
40	Housekeeping:						
41	Mattress maker and upholsterer	1	1	1	395–481	5,772	5,772
42	Supervising housekeeper II	1	1	1	341–415	4,980	4,980
43	Housekeeper	6	6	6	268–325	22,875	23,340
44	Janitor	8	8	8	268–325	29,282	30,366
45	Laundry:						
46	Laundry supervisor II	1	1	1	395–481	5,772	5,772
47	Laundry supervisor I	1	1	1	325–395	4,440	4,664
48	Laundryman	8	16	16	281–341	45,194	60,536
49	Laundress	5	5	5	268–325	18,456	19,050
50	Laundry assistant	24	24	24	243–295	75,923	79,374
52	Totals, Positions Now Authorized	147	156	156	$513,100	$569,007	$600,245
55	**PLANT OPERATION**						
57	Maintenance of Structures:						
58	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
59	Supervisor of building trades	1	1	1	481–556	6,672	6,672
60	Blacksmith	1	1	1	436–505	5,496	5,772
61	Carpenter	4	4	4	436–505	24,240	24,240
62	Fusion welder	1	1	1	436–505	6,060	6,060
63	Locksmith	1	1	1	436–505	6,060	6,060
64	Machinist	1	1	1	436–505	6,060	6,060
65	Mason	1	1	1	436–505	6,060	6,060
66	Painter	5	8	8	436–505	45,234	46,293
67	Plumber	3	3	3	436–505	18,180	18,180
68	Sheet metal worker	1	1	1	436–505	6,060	6,060
69	Building maintenance man	3	3	3	358–415	14,510	14,740
70	Labor—special repairs and						
71	maintenance	5.8	2.7	–	(31,947)	15,030	–
72	Maintenance of Grounds:						
73	Supervising groundsman	1	1	1	395–481	5,772	5,772
74	Groundsman	5	6	6	310–358	24,974	25,357

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**PLANT OPERATION—Continued**						
3							
4	Light, Heat, and Power:				SALARY RANGE		
5	Chief engineer I	1	1	1	$481–556	$6,672	$6,672
6	Stationary engineer	4	4	4	436–505	23,140	23,693
7	Stationary fireman	5	5	5	395–458	27,436	27,480
8	Electrician	3	3	3	436–505	17,396	17,662
9	Refrigeration engineman	1	1	1	436–505	6,060	6,060
10	Steamfitter	2	2	2	436–505	12,120	12,120
11	Building maintenance man	3	3	3	358–415	14,940	14,940
12	Water and Sewage:						
13	Building maintenance man	1	1	1	358–415	4,980	4,980
14	Fire Protection:						
15	Institution fire marshal	1	1	1	436–530	6,360	6,360
16	Institution fireman	2	2	2	358–436	10,464	10,464
17	Institution fire fighter—13 part-time						
18	and relief [a]	1.3	1.3	1.3	358–436	7,254	7,254
19	Motor Vehicles:						
20	Automobile mechanic	1	1	1	436–530	6,060	6,060
21	Mechanic's helper	1	1	1	341–395	4,740	4,740
22	Automotive equipment operator II	1	1	1	395–458	5,408	5,496
23	Automotive equipment operator I	11	11	11	358–415	54,047	54,640
24	Security Force:						
25	Correctional sergeant	1	1	1	415–505	4,980	5,232
26	Watchman	4	4	4	281–341	15,644	15,966
27							
28	Totals, Positions Now Authorized	78.1	79	76.3	$410,796	$427,493	$416,529
29							
30							
31	**FARMING AND PROCESSING**						
32							
33	Dairyman	1	1	1	$436–530	$6,360	$6,360
34	Assistant dairyman	1	1	1	358–436	4,840	5,085
35	Milker	7	7	7	325–395	32,436	32,634
36	Head farmer II	1	1	1	415–505	6,060	6,060
37	Farmhand	8	8	8	281–325	30,582	30,840
38	Farmhand—intermittent	2.5	2.5	2.5	281–325	8,430	8,430
39	Hog ranch operator	1	1	1	358–436	5,232	5,232
40	Assistant hog ranch operator	1	1	1	295–358	4,296	4,296
41	Poultryman	1	1	1	358–436	5,232	5,232
42	Tractor operator-laborer	1	1	1	358–436	5,232	5,232
43							
44	Totals, Positions Now Authorized	24.5	24.5	24.5	$99,824	$108,700	$109,401
45							
46	GRAND TOTALS, POSITIONS NOW						
47	AUTHORIZED	1,597.9	1,616.7	1,614	$5,695,256	$6,929,287	$7,168,973

[a] 2 part-time fire fighters eliminated in accordance with Management Survey No. 921.

MILITARY DEPARTMENT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADJUTANT GENERAL'S OFFICE**						
3					SALARY RANGE		
4	Adjutant General	1	1	1	$1,569	$18,828	$18,828
5	Secretary-stenographer	1	1	1	395–481	5,772	5,772
6	Automotive equipment operator	1	1	1	358–415	4,980	4,980
7	Overtime	0.1	0.1	0.1	(384)	550	550
8							
9	Totals, Salaries and Wages	3.1	3.1	3.1	$26,898	$30,130	$30,130
10	*Military*	*1*	*1*	*1*	*15,817*	*18,828*	*18,828*
11	*Nonmilitary*	*2.1*	*2.1*	*2.1*	*11,081*	*11,302*	*11,302*
12							
13							
14	**HEADQUARTERS STAFF**						
15							
16	Executive:						
17	Brigadier general—assistant adjutant general	0.5	–	–	$1,019–1,394	–	–
18	Colonel—liaison officer [a]	1	1	1	777–1,170	$14,040	$14,040
19	Captain—assistant liaison officer [a]	1	1	1	477–685	7,620	7,920
20	Lieutenant colonel—air crew member	–	1	1	859–1,205	13,140	13,305
21	Major—air crew member	1	–	–	738–1,038	–	–
22	Captain—air crew member	1	1	1	622–890	10,560	10,560
23	Chief warrant officer W-2—air crew member	1	1	1	512–717	8,196	8,317
24	Army Division:						
25	Brigadier general—deputy adjutant general	–	1	1	1,019–1,384	16,728	16,728
26	Colonel—deputy adjutant general	1	–	–	777–1,170	–	–
27	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
28	Army Personnel and Administration Branch:						
29	Lieutenant colonel—chief of branch	1	1	1	659–960	10,380	10,700
30	Major—assistant personnel officer	–	1	1	568–798	9,576	9,576
31	Captain—assistant personnel officer	1	–	–	477–685	–	–
32	Captain—assistant administrative officer	–	1	1	477–685	8,220	8,220
33	First lieutenant—assistant administrative officer	1	–	–	401–592	–	–
34	Master sergeant E-7—administrative clerk	2	2	2	337–527	9,624	9,654
35	Sergeant first class E-6—personnel clerk	1	1	1	307–467	5,134	5,184
36	Sergeant E-5—mail and distribution	1	1	1	276–417	5,004	5,004
37	Private first class E-3—mail and distribution	1	1	1	230–318	3,816	3,816
38	Storekeeper II	1	1	1	415–505	6,060	6,060
39	Storekeeper I	0.9	1	1	358–436	4,940	5,190
40	Senior stenographer-clerk	1	1	1	341–415	4,920	4,980
41	Senior typist-clerk	1	1	1	341–415	4,512	4,740
42	Senior file clerk	1	1	1	341–415	4,980	4,980
43	Teletypewriter operator	0.9	1	1	310–376	4,512	4,512
44	Intermediate typist-clerk	8.8	9	9	281–341	35,058	35,983
45	Intermediate clerk	7.1	7	7	281–341	28,532	28,644
46	Intermediate file clerk	1	1	1	281–341	4,092	4,092
47	Stock clerk	4.1	4	4	310–376	18,048	18,048
48	Temporary help	0.4	1	0.4	(976)	4,200	1,200
49	Army Organization and Training Branch:						
50	Lieutenant colonel—chief of branch	1	1	1	659–960	10,180	10,380
51	Major—executive officer	–	1	1	568–798	9,576	9,576
52	Captain—executive officer	1	–	–	477–685	–	–
53	Captain—assistant operations and training officer	1	2	2	477–685	16,320	16,320
54	First lieutenant—training officer	1	–	–	401–592	–	–
55	Warrant officer, junior grade—administrative clerk, OCS	0.2	1	1	353–523	4,883	5,016
56	Sergeant first class E-6—administrative clerk, OCS	0.9	–	–	307–467	–	–
57	Intermediate stenographer-clerk	1	1	1	295–358	3,690	3,870
58	Intermediate typist-clerk	2.4	3	3	281–341	11,203	11,562
59	Temporary help	0.1	0.1	0.1	(134)	250	250
60	Army Facilities Branch:						
61	Lieutenant colonel—chief of branch	1	1	1	659–960	11,520	11,520
62	Major—assistant chief of branch	1	1	1	568–798	9,176	9,336
63	Captain—installation and management officer	0.8	1	1	477–685	8,100	8,100
64	Captain—property and area officer	–	1	1	477–685	8,100	8,100
65	First lieutenant—area officer	6	5	5	401–592	33,280	33,360

[a] Assigned for liaison with Governor's Office.

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**HEADQUARTERS STAFF—Continued**						
3							
4	Army Facilities Branch—Continued						
5	Sergeant first class E-6—				SALARY RANGE		
6	assistant warehouse supervisor	1	1	1	$307–467	$4,632	$4,652
7	Sergeant E-5—construction						
8	assistant	1	1	1	276–417	4,524	4,704
9	Sergeant E-5—chief clerk	1	1	1	276–417	4,864	5,004
10	Sergeant E-5—supply distribution	2	2	2	276–417	10,008	10,008
11	Sergeant E-5—automobile mechanic	3	3	3	276–417	14,532	14,532
12	Corporal E-4—supply distribution	2	2	2	253–367	8,808	8,808
13	Storekeeper III	1	1	1	458–556	6,672	6,672
14	Storekeeper I	1	1	1	358–436	5,232	5,232
15	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
16	Intermediate typist-clerk	2.9	3	3	281–341	11,356	11,716
17	Temporary help	–	0.1	0.1	(32)	250	250
18	Air Division:						
19	Brigadier general—deputy adjutant						
20	general	–	1	1	1,019–1,394	16,728	16,728
21	Colonel—chief, air division	1	–	–	777–1,170	–	–
22	Lieutenant colonel—executive						
23	officer	–	1	1	659–960	11,520	11,520
24	Intermediate stenographer-clerk	0.9	1	1	295–358	3,645	3,825
25	Temporary help	0.1	0.1	0.1	(322)	385	385
26	Air Personnel and Administration						
27	Branch:						
28	Major—deputy	1	–	–	568–798	–	–
29	Master sergeant E-7—						
30	administrative clerk	1	1	1	337–527	5,604	5,724
31	Technical sergeant E-6—personnel						
32	and administrative specialist	1	1	1	307–467	4,944	4,984
33	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
34	Intermediate typist-clerk	1	1	1	281–341	3,780	3,964
35	Air Operations and Training Branch:						
36	Lieutenant colonel—deputy	–	1	1	849–1,205	13,525	13,800
37	Major—deputy	1	–	–	738–1,038	–	–
38	Major—operations staff officer	–	1	1	622–890	8,064	12,096
39	Intermediate stenographer-clerk	1	1	1	295–358	3,795	3,980
40	Air Installations Branch:						
41	Major	1	1	1	568–798	9,256	9,336
42	Air Materiel Branch:						
43	Major	1	1	1	568–798	9,336	9,356
44	Comptroller:						
45	Accounting officer IV	1	1	1	745–905	10,860	10,860
46	Captain—deputy	1	1	1	477–685	8,100	8,100
47	Captain—assistant	–	1	1	477–685	8,220	8,220
48	First lieutenant—assistant	1	–	–	401–592	–	–
49	Accounting technician III	1	1	1	395–481	5,772	5,772
50	Accounting technician II	0.7	1	1	341–415	4,588	4,820
51	Senior clerk	2.3	2	2	341–415	9,740	9,960
52	Senior account clerk	1	1	1	341–415	4,980	4,980
53	Intermediate stenographer-clerk	2	2	2	295–358	8,091	8,276
54	Intermediate typist-clerk	6.6	6	6	281–341	24,669	24,536
55	Intermediate clerk	1	1	1	281–341	3,885	4,076
56	Junior-intermediate typist-clerk	0.6	1	1	243–295	3,540	3,540
57	Accounting tabulating machine						
58	supervisor I	1	1	1	415–505	6,060	6,060
59	Senior tabulating machine operator	1	1	1	358–436	4,616	4,840
60	Key punch operator	1.4	2	2	295–358	7,031	8,072
61	Temporary help	–	–	–	(141)	125	125
62	Office of United States Property and						
63	Fiscal Officer:						
64	Lieutenant colonel—executive officer	–	1	1	659–960	11,520	11,520
65	Major—executive officer	1	–	–	568–798	–	–
66	Lieutenant colonel—chief supply						
67	division	–	1	1	659–960	10,380	10,420
68	Major—chief supply division	1	–	–	568–798	–	–
69	Captain—property officer	1	1	1	477–685	8,100	8,100
70	Master sergeant E-7—senior clerk	1	1	1	337–527	6,114	6,204
71	Sergeant first class E-6—supply						
72	clerk	1	1	1	307–467	5,334	5,424
73	Information and Recruiting:						
74	Major—recruiting officer	1	1	1	568–798	9,216	9,336
75	Sergeant first class E-6—clerk-						
76	photographer	1	1	1	307–467	5,354	5,424
77	Sergeant E-5—recruiting	0.7	1	1	276–417	4,212	4,292
78	Intermediate stenographer-clerk	1	1	1	295–358	3,720	3,900
79	Temporary help	0.1	0.1	0.1	(217)	220	220
80							
81							
82							
83							
84							
85							
86							

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**HEADQUARTERS STAFF—Continued**						
3							
4	Survey Section:				SALARY RANGE		
5	Captain—property survey officer	–	1	1	$477–685	$8,100	$8,100
6	First lieutenant—property survey						
7	officer	1	1	1	401–592	6,884	6,924
8	Second lieutenant	1	–	–	356–533	–	–
9	Intermediate stenographer-clerk	–	1	1	295–358	3,720	3,900
10	Intermediate typist-clerk	2	1	1	281–341	4,092	4,092
11	*Reimbursement by Federal Govern-*						
12	*ment*	–	–	–	*(—8,085)*	*—1,508*	–
13							
14	Totals, Positions Now Authorized	122.4	125.4	124.8	$663,461	$742,549	$753,396
15	*Military*	*57.1*	*58*	*58*	*384,135*	*449,544*	*458,048*
16	*Nonmilitary*	*65.3*	*67.4*	*66.8*	*279,326*	*293,005*	*295,348*
17							
18							
19	**MAINTENANCE AND OPERATION**						
20	**OF INSTALLATIONS**						
21							
22	Army:						
23	Armory custodian III	6	6	6	$395–481	$34,632	$34,632
24	Armory custodian II	12.7	13	13	325–395	60,649	61,297
25	Armory custodian I [a]	88.6	99.5	104.5	295–358	388,664	418,026
26	Maintenance mechanic	4.2	5	5	415–505	27,628	29,014
27	Building maintenance man	7.8	7	7	341–415	34,860	34,860
28	Groundsman	3	3	3	295–358	12,684	12,888
29	Janitor	27.1	27.5	27.5	268–325	104,124	105,417
30	Laborer	3	3	3	295–358	12,553	12,803
31	Temporary help	4.3	5.1	5.6	(15,494)	18,360	20,128
32	Overtime	2.7	2.7	2.7	(10,000)	10,000	10,200
33	Camp San Luis Obispo:						
34	Superintendent	1	1	1	530–644	7,728	7,728
35	Water and sewage plant super-						
36	visor	–	1	1	436–530	4,122	5,703
37	Storekeeper II	1	1	1	415–505	6,060	6,060
38	Laborer	1	2	2	295–358	7,131	8,244
39	Janitor	1	1	1	268–325	3,900	3,900
40	Air:						
41	Armory custodian III	3.7	4	4	395–481	22,255	22,746
42	Armory custodian II	1.9	2	2	325–395	9,480	9,480
43	Armory custodian I	2.3	3.6	3.6	295–358	12,894	14,196
44	Technical sergeant E-6—control						
45	tower operator	1	1	1	307–467	5,184	5,234
46	Staff sergeant E-5—control tower						
47	operator	0.5	1	1	276–417	3,822	4,082
48	Carpenter	1	1	1	415–505	6,060	6,060
49	Maintenance mechanic	0.7	1	1	415–505	5,430	5,703
50	Stationary fireman	3.9	4	4	376–458	21,594	21,852
51	Building maintenance man	3.1	3	3	341–415	14,940	14,940
52	Laborer	8.7	9	9	295–358	37,203	37,960
53	Guard-janitor	15.4	16	16	295–358	62,705	64,802
54	Janitor	1.9	2	2	268–325	7,194	7,356
55	Temporary help	0.9	1.3	1.3	(3,154)	4,524	4,524
56	Overtime	0.3	0.6	0.5	(1,323)	2,145	1,917
57							
58	Totals, Positions Now Authorized	208.7	227.3	232.7	$887,252	$948,525	$991,752
59	*Military*	*1.5*	*2*	*2*	*6,173*	*9,006*	*9,316*
60	*Nonmilitary*	*207.2*	*225.3*	*230.7*	*881,079*	*939,519*	*982,436*
61							
62							
63	**FIELD ORGANIZATION**						
64							
65	Ground Force—Division Headquarters:						
66	Colonel—chief of staff	–	2	2	$777–1,170	$26,140	$26,340
67	Lieutenant colonel—administrative						
68	officer	2	–	–	659–960	–	–
69	Chief warrant officer W-3—chief						
70	clerk	2	2	2	453–656	13,918	14,072
71	Air Force Units:						
72	Colonel—administrative officer	0.9	2	2	777–1,170	24,140	24,400
73	Lieutenant colonel—administrative						
74	officer	1.1	–	–	659–960	–	–
75	Staff sergeant—administrative clerk	2	–	–	276–417	–	–
76	Members of National Guard on active						
77	duty	0.5	1	1	(2,613)	4,850	4,850
78	Temporary help—target pullers	0.2	0.2	0.2	(745)	810	810
79							

[a] Includes positions authorized in previous fiscal years but establishment delayed until armories are completed.

80 81 82 83 84 85 86

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**FIELD ORGANIZATION—Continued**						
3							
4	Officer Candidate School:				SALARY RANGE		
5	Weekend training phase	3.1	2.9	3.5	($17,500)	$17,124	$20,650
6	Field training phase	0.7	0.9	1.9	(3,672)	5,646	9,232
7	Emergency Flood Duty—active duty	4.7	–	–	(11,624)	–	–
8	*Reimbursement by Federal Govern-*						
9	*ment*	–	–	–	*(—6,171)*	*—21,055*	*—21,055*
10							
11	Totals, Positions Now Authorized	17.2	11	12.6	$87,656	$71,573	$79,299
12	*Military*	*17.2*	*11*	*12.6*	*87,656*	*71,573*	*79,299*
13							
14							
15	**CALIFORNIA NATIONAL GUARD**						
16	**RESERVE**						
17							
18	State Headquarters:						
19	Colonel—coordinator	1	1	1	$777–1,170	$14,040	$14,040
20	Intermediate typist-clerk	1	1	1	281–341	3,810	3,996
21	Brigade Headquarters:						
22	Captain—administrative officer	1	1	2	477–685	8,100	15,668
23	Captain—plan and training officer	2	2	2	477–685	14,986	15,276
24	First lieutenant—administrative						
25	officer	1	1	–	401–592	6,444	–
26	Sergeant first class E-6—						
27	administrative assistant	0.4	1	1	307–467	4,392	4,392
28	Sergeant E-5—administrative						
29	assistant	1.6	1	1	276–417	4,092	4,092
30	Administrative function pay	0.5	1	1	(2,438)	6,200	6,200
31							
32	Totals, Positions Now Authorized	8.5	9	9	$53,070	$62,064	$63,664
33	*Military*	*7.5*	*8*	*8*	*49,440*	*58,254*	*59,668*
34	*Nonmilitary*	*1*	*1*	*1*	*3,630*	*3,810*	*3,996*
35							
36	GRAND TOTALS, POSITIONS NOW						
37	AUTHORIZED	359.9	375.8	382.2	$1,718,337	$1,854,841	$1,918,241
38	*Military*	*84.3*	*80*	*81.6*	*543,221*	*607,205*	*625,159*
39	*Nonmilitary*	*275.6*	*295.8*	*300.6*	*1,175,116*	*1,247,636*	*1,293,082*
40							
41							
42	**CALIFORNIA CADET CORPS**						
43							
44	Colonel—executive officer	–	1	–	$777–1,170	$14,040	–
45	Lieutenant colonel—executive officer	1	–	–	659–960	–	–
46	Assistant supervisor of California						
47	Cadet Corps	1	1	–	684–710	8,520	–
48	Supervisor of military cadet						
49	instruction	7.8	8	–	505–613	57,624	–
50	Senior stenographer-clerk	1	1	–	341–415	4,880	–
51	Senior account clerk	1	1	–	341–415	4,980	–
52	Intermediate typist-clerk	1.8	2	–	281–341	7,070	–
53	Master sergeant E-7	1	1	–	337–527	5,229	–
54	Sergeant E-5	1	1	–	276–417	4,389	–
55	Sergeant E-4	2	2	–	253–367	8,018	–
56	Encampment active duty	3	4	–	(11,478)	16,070	–
57	Temporary help	0.6	1	–	(2,260)	3,878	–
58	Overtime	–	0.2	–	(–)	400	–
59							
60	GRAND TOTALS, POSITIONS NOW						
61	AUTHORIZED	21.2	23.2	–	$120,667	$135,098	–
62	*Military*	*8*	*9*	–	*38,099*	*47,746*	–
63	*Nonmilitary*	*13.2*	*14.2*	–	*82,568*	*87,352*	–
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DEPARTMENT OF MOTOR VEHICLES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DEPARTMENTAL ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Director	1	1	1	$1,583	$19,000	$19,000
6	Departmental representative	1	1	1	950–1,050	12,600	12,600
7	Secretary-stenographer	1	1	1	395–481	5,772	5,772
8	Senior typist-clerk	1	1	1	341–415	4,702	4,940
9	Division of Administration:						
10	Division chief	1	1	1	1,000–1,150	13,800	13,800
11	Assistant division chief	–	1	1	821–1,000	12,000	12,000
12	Associate budget analyst	0.7	1	1	613–745	7,356	7,728
13	Business service officer I	0.4	–	–	505–613	–	–
14	Secretary-stenographer	1	1	1	395–481	5,772	5,772
15	Senior stenographer-clerk	0.7	1	1	341–415	4,422	4,645
16	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
17	Intermediate typist-clerk	0.6	1	1	281–341	3,456	3,630
18	Accounting:						
19	Accounting officer IV	1	1	1	745–905	10,860	10,860
20	Accounting officer III	1	1	1	613–745	7,920	8,316
21	Accounting officer II	0.1	1	1	505–613	7,037	7,356
22	Administrative assistant II	1	1	1	613–745	8,940	8,940
23	Business service officer II	0.4	1	1	556–676	6,672	7,008
24	State financial examiner II	1	1	1	505–613	6,980	7,327
25	Business service officer I	0.5	1	1	505–613	6,135	6,438
26	Junior accountant-auditor I	4.5	5	5	395–436	28,156	29,357
27	Supervising clerk I	1.4	2	2	395–481	11,092	11,360
28	Senior clerk	2.8	5	5	341–415	24,190	24,489
29	Intermediate clerk	3	3	3	281–341	11,671	11,979
30	Junior-intermediate clerk	38.9	42	42	243–341	158,819	162,787
31	Junior clerk	2	2	2	243–295	6,912	7,080
32	Senior typist-clerk	1	1	1	341–415	4,780	4,980
33	Intermediate typist-clerk	0.5	1	1	281–341	3,540	3,720
34	Junior-intermediate typist-clerk	9.9	11	11	255–341	40,548	42,081
35	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
36	Intermediate stenographer-clerk	2.4	3	3	295–358	12,402	12,588
37	Supervising account clerk II	0.7	–	–	458–556	–	–
38	Senior account clerk	5.7	5	5	341–415	24,900	24,900
39	Intermediate account clerk	18.4	18	18	281–341	72,471	73,169
40	Accounting technician III	1.6	3	3	395–481	15,285	15,984
41	Accounting technician II	5	5	5	341–415	24,188	24,508
42	Property inspector	1	1	1	436–530	5,232	5,496
43	Temporary help	8.6	7.6	7.6	(31,248)	27,550	27,550
44	Overtime	0.7	–	–	(2,676)	–	–
45	Personnel and Training:						
46	Personnel officer II	1	1	1	782–950	11,400	11,400
47	Associate personnel analyst	0.7	1	1	613–745	8,940	8,940
48	Assistant personnel analyst	0.2	1	1	505–613	6,672	7,008
49	Training officer I	1	1	1	613–745	8,940	8,940
50	Supervising clerk I	3	3	3	395–481	17,316	17,316
51	Motor vehicle representative III	0.7	–	–	436–530	–	–
52	Senior clerk	2	2	2	341–415	9,960	9,960
53	Intermediate clerk	2.9	3	3	281–341	11,208	11,562
54	Junior-intermediate clerk	1	1	1	243–341	3,294	3,456
55	Senior typist-clerk	2.4	2	2	341–415	9,720	9,960
56	Intermediate typist-clerk	6	7	7	281–341	26,888	27,680
57	Junior-intermediate typist-clerk	3.2	7	7	255–341	25,464	26,124
58	Senior stenographer-clerk	2	2	2	341–415	9,191	9,402
59	Senior account clerk	0.7	1	1	341–415	4,092	4,296
60	Temporary help	0.6	0.6	0.6	(2,124)	2,195	2,195
61	Procedures and Analyses:						
62	Senior administrative analyst	1	1	1	745–905	10,860	10,860
63	Associate administrative analyst	1.4	2	2	613–745	17,188	17,600
64	Motor vehicle representative VI	0.3	–	–	613–745	–	–
65	Assistant administrative analyst	2.5	4	4	505–613	26,578	27,530
66	Motor vehicle representative III	–	1	1	436–530	5,232	5,496
67	Senior clerk	1	–	–	341–415	–	–
68	Intermediate typist-clerk	2.5	2	2	281–341	7,812	7,992
69	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
70	Information:						
71	Information officer I	1	1	1	584–710	8,520	8,520
72	Assistant information officer	1	1	1	458–556	6,085	6,386
73	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
74	Legal:						
75	Associate counsel	1	1	1	745–905	9,852	10,344
76	Junior counsel	–	1	1	436–505	5,232	5,496
77	Senior legal stenographer	0.7	1	1	358–436	4,440	4,664
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DEPARTMENTAL ADMINISTRATION—**						
3	**Continued**						
4							
5	Service, Supply and Building						
6	Maintenance:				SALARY RANGE		
7	Chief clerk	1	1	1	$613–745	$8,940	$8,940
8	Senior clerk	1	1	1	341–415	4,422	4,645
9	Intermediate clerk	1	2	2	281–341	6,912	7,260
10	Junior-intermediate clerk	4.9	4	4	243–341	13,951	14,577
11	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
12	Junior-intermediate typist-clerk	1	1	1	255–341	3,540	3,720
13	Storekeeper II	1.4	2	2	415–505	12,120	12,420
14	Storekeeper I	2	2	2	358–436	10,464	10,464
15	Stock clerk	4.2	6	6	310–376	24,800	25,655
16	Women's restroom attendant	1	1	1	268–325	3,900	3,900
17	Laborer foreman	0.5	–	–	341–395	–	
18	Skilled laborer	1	1	1	358–415	4,980	4,980
19	Laborer	6	6	6	310–358	25,350	25,540
20	Automotive equipment operator I	6	6	6	358–415	29,880	29,880
21	Carpenter foreman	1	1	1	481–556	7,133	7,133
22	Carpenter	1	1	1	436–505	6,447	6,447
23	Temporary help	4.1	4.4	4.6	(18,849)	19,960	20,870
24	Overtime	0.1	–	–	(473)	–	–
25	Traffic Safety Education:						
26	Coordinator traffic safety education	1	1	1	710–862	10,344	10,344
27	Information officer I	1.9	2	2	584–710	15,561	16,093
28	Junior-intermediate typist-clerk	1	1	1	255–341	3,996	4,092
29	Intermediate stenographer-clerk	1	1	1	295–358	4,143	4,350
30	Audio-visual specialist	–	1	1	584–710	7,008	7,356
31							
32	Totals, Positions Now Authorized	208.4	229.6	229.8	$997,895	$1,117,846	$1,141,709
33							
34							
35	**DIVISION OF REGISTRATION**						
36							
37	General Administration:						
38	Division chief	1	1	1	$1,000–1,150	$13,800	$13,800
39	Assistant division chief	1	1	1	821–1,000	12,000	12,000
40	Motor vehicle representative V	0.6	1	1	556–676	7,573	7,952
41	Motor vehicle representative IV	1.4	1	1	481–584	7,008	7,008
42	Motor vehicle representative III	–	1	1	436–530	5,232	5,496
43	Motor vehicle representative II	0.6	1	1	395–481	5,772	5,772
44	Senior clerk	1	1	1	341–415	4,980	4,980
45	Intermediate clerk	1	1	1	281–341	4,092	4,092
46	Senior stenographer-clerk	3	3	3	341–415	14,470	14,740
47	Intermediate stenographer-clerk	0.6	1	1	295–358	3,916	4,109
48	Laborer	1	1	1	310–358	4,296	4,296
49	Vehicle License and Title:						
50	Motor vehicle representative VII	1	1	1	644–782	8,214	8,625
51	Motor vehicle representative V	1	2	2	556–676	15,840	16,224
52	Motor vehicle representative IV	–	1	1	481–584	7,008	7,008
53	Office supervisor I	1	–	–	530–644	–	–
54	Supervising clerk II	7.7	8	8	458–556	50,967	52,086
55	Supervising clerk I	7.5	8	8	395–481	43,928	44,954
56	Senior clerk	31.1	35	35	341–415	166,943	170,086
57	Intermediate clerk	193	194	194	281–341	772,048	784,481
58	Junior-intermediate clerk	252	268	268	243–341	956,071	986,710
59	Junior clerk	43	43	43	243–295	139,475	144,099
60	Senior typist-clerk	3.9	4	4	341–415	19,642	19,880
61	Intermediate typist-clerk	65.3	64	64	281–341	247,759	254,498
62	Junior-intermediate typist-clerk	29.6	32	32	255–341	112,945	117,684
63	Junior typist-clerk	2.1	3	3	255–310	10,578	10,734
64	Intermediate stenographer-clerk	47.3	50	50	295–358	200,706	205,915
65	Junior-intermediate stenographer-						
66	clerk	4.8	4	4	255–341	13,427	14,094
67	Supervising file clerk II	3	3	3	458–556	20,016	20,016
68	Supervising file clerk I	4	4	4	395–481	23,088	23,088
69	Senior file clerk	10	10	10	341–415	47,872	48,526
70	Intermediate file clerk	3	2	2	281–341	8,184	8,184
71	Calculating machine operator	0.2	–	–	281–341	–	–
72	Supervising teletypewriter						
73	operator II	1	1	1	415–505	6,060	6,060
74	Supervising teletypewriter						
75	operator I	1	1	1	358–436	4,683	4,920
76	Teletypewriter operator	10.6	10	10	310–376	42,402	43,152
77	Supervising cashier-clerk	1	1	1	458–556	6,672	6,672
78	Senior cashier-clerk	0.9	–	–	341–415	–	–
79	Assistant cashier-clerk	1	1	1	281–341	4,092	4,092
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DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF REGISTRATION—Continued						
Vehicle License and Title—Continued				SALARY RANGE		
Intermediate account clerk	3.6	5	5	$281–341	$18,423	$19,137
Temporary help	79.2	88	88	(277,214)	309,925	309,925
Overtime	5	5.9	5.9	(17,628)	19,217	19,217
Investigation:						
Supervising special investigator II	0.4	2	2	613–745	15,663	16,449
Supervising special investigator I	5.6	7	7	530–644	48,510	50,148
Senior special investigator	4.7	12	12	481–584	78,338	81,665
Special investigator	29.2	34	34	436–530	201,124	205,896
Motor vehicle representative VII	1	1	1	644–782	8,486	8,905
Motor vehicle investigator I	56.5	89	89	395–481	460,885	476,165
Office supervisor I	0.7	1	1	530–644	6,542	6,868
Junior-intermediate clerk	7	7	7	243–341	28,392	28,580
Junior clerk	1.6	2	2	243–295	6,860	7,024
Senior clerk	5.8	10	10	341–415	46,592	47,660
Intermediate clerk	23.3	39	39	281–341	144,480	149,505
Supervising clerk I	1.5	3	3	395–481	15,468	16,249
Senior typist-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	8	12	12	281–358	45,756	47,150
Junior-intermediate typist-clerk	7	8	8	255–341	28,540	29,672
Senior stenographer	–	1	1	341–415	4,092	4,296
Intermediate stenographer-clerk	13.1	15	15	295–358	59,460	61,520
Temporary help	4.4	34	31.4	(15,639)	119,818	110,656
Automation:						
Supervisor of tabulating section	1	1	1	710–862	8,520	8,940
Accounting tabulating machine supervisor IV	0.5	1	1	676–821	9,579	9,852
Accounting tabulating machine supervisor III	5.5	6	6	613–745	47,086	48,992
Accounting tabulating machine supervisor II	5	9	9	505–613	58,972	61,520
Accounting tabulating machine supervisor I	10.5	12	12	415–505	68,273	70,682
Senior tabulating machine operator	20.9	21	21	358–436	107,616	108,936
Tabulating machine operator	64.6	70	70	325–395	314,430	323,173
Tabulating machine operator-trainee	16.2	9	9	255–295	28,644	29,892
Key punch unit supervisor	4	4	4	395–481	22,927	23,088
Supervising key punch operator	15.9	16	16	341–415	77,456	78,643
Key punch operator	159.3	164	164	295–358	641,392	667,274
Key punch operator-trainee	20.3	20	20	255–295	62,760	65,880
Senior clerk	2.2	4	4	341–415	17,734	18,355
Intermediate clerk	21	15	15	281–341	66,628	68,729
Junior-intermediate clerk	37.6	40	40	243–341	148,929	153,614
Junior clerk	23.9	21	21	243–295	66,842	69,561
Intermediate typist-clerk	2	2	2	281–341	8,072	8,184
Junior-intermediate typist-clerk	1.4	2	2	255–341	7,947	8,136
Intermediate stenographer-clerk	1	2	2	295–358	7,620	7,992
Stock clerk	2.9	3	3	310–376	13,004	13,201
Temporary help	37.6	58.4	58.4	(123,984)	192,673	192,673
Overtime	3.6	–	–	(11,898)	–	–
Totals, Positions Now Authorized	1,452.7	1,620.3	1,617.7	$5,856,037	$6,660,414	$6,825,017
DIVISION OF DRIVERS LICENSES						
General Administration:						
Division chief	1	1	1	$1,000–1,150	$13,800	$13,800
Assistant division chief	1	1	1	821–1,000	10,602	11,130
Driver improvement analyst IV	4.5	4	4	584–710	31,466	32,188
Office supervisor II	1	1	1	613–745	8,940	8,940
Senior clerk	1	1	1	341–415	4,092	4,296
Senior typist-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1.1	1	1	281–341	4,092	4,092
Intermediate stenographer-clerk	–	1	1	295–358	3,630	3,810
Senior stenographer-clerk	1	1	1	341–415	4,092	4,296
General Operations:						
Office supervisor I	1.9	2	2	530–644	15,177	15,456
Supervising clerk II	1.7	2	2	458–556	12,496	13,084
Supervising clerk I	9.8	9	9	395–481	47,603	49,133
Senior clerk	17.7	18	18	341–415	80,650	83,704
Intermediate clerk	145.7	147.6	147.6	281–341	499,475	517,013
Junior-intermediate clerk	176.7	233.4	233.4	243–341	846,650	880,113
Junior clerk	11.2	22	22	243–295	70,600	71,917

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF DRIVERS LICENSES—**						
3	**Continued**						
4					SALARY RANGE		
5	General Operations—Continued						
6	Senior typist-clerk	2.5	2	2	$341–415	$9,682	$9,920
7	Intermediate stenographer-clerk	1.7	–	–	295–358	–	–
8	Intermediate typist-clerk	28.7	14	14	281–341	54,315	55,790
9	Junior-intermediate typist-clerk	39.2	38	38	255–341	131,315	138,620
10	Junior typist-clerk	5.4	5.8	5.8	255–310	19,274	20,251
11	Duplicating machine supervisor II	0.8	1	1	415–505	5,320	5,588
12	Duplicating machine supervisor I	0.3	1	1	341–415	4,160	4,368
13	Duplicating machine operator II	2.7	3	3	281–358	12,228	12,416
14	Duplicating machine operator I	1.9	3	3	255–310	9,648	10,116
15	Photocopyist	3.7	3	3	310–376	13,536	13,536
16	Supervising file clerk I	1.5	2	2	395–481	10,752	11,004
17	Senior file clerk	3.9	5	5	341–415	22,135	22,974
18	Intermediate file clerk	4.9	4	4	281–341	16,368	16,368
19	Temporary help	50.3	16	16	(183,557)	58,448	58,448
20	Overtime	5.9	2	2	(22,460)	8,218	8,218
21	Driver Improvement:						
22	Driver improvement analyst IV	2.2	4	4	584–710	31,701	33,078
23	Driver improvement analyst III	13.2	18	18	505–613	129,638	131,267
24	Driver improvement analyst II	43.7	50	50	458–556	321,338	326,245
25	Driver improvement analyst I	24.1	30	30	415–505	174,517	178,077
26	Supervising clerk II	0.7	1	1	458–556	6,672	6,672
27	Supervising clerk I	4.7	7	7	395–481	39,674	40,266
28	Senior clerk	7.4	14.6	14.6	341–415	66,516	68,775
29	Intermediate clerk	3	3	3	281–341	11,253	11,607
30	Junior-intermediate clerk	16.3	45.8	45.8	243–341	157,299	164,074
31	Junior clerk	10.7	10.8	10.8	243–295	35,285	36,450
32	Intermediate typist-clerk	35.1	45	45	281–341	175,865	180,392
33	Junior-intermediate typist-clerk	28.3	65	65	255–341	224,403	234,259
34	Junior typist-clerk	19	23.8	23.8	255–310	80,176	83,436
35	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
36	Senior stenographer-clerk	1.2	1	1	341–415	4,800	4,980
37	Intermediate stenographer-clerk	21.6	24	24	295–358	98,720	100,425
38	Junior-intermediate stenographer-						
39	clerk	20	26	26	268–358	97,368	101,231
40	Intermediate file clerk	1	1	1	281–341	3,996	4,092
41	Temporary help	9.2	–	–	(33,692)	–	–
42							
43	Totals, Positions Now Authorized	792.1	916.8	916.8	$3,157,556	$3,698,737	$3,816,667
44							
45	**Financial Responsibility**						
46							
47	Damage and Injury Evaluation:						
48	Assistant division chief	1	1	1	$821–1,000	$12,000	$12,000
49	Office supervisor	1	1	1	530–644	7,728	7,728
50	Supervising damage and injury						
51	evaluator	0.8	1	1	556–676	7,952	8,112
52	Assistant supervising damage and						
53	injury evaluator	0.4	1	1	505–613	6,060	6,360
54	Senior damage and injury evaluator	11.2	12	12	458–556	78,472	79,164
55	Damage and injury evaluator	16.9	22	22	415–505	122,614	125,441
56	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
57	Intermediate stenographer-clerk	0.9	1	1	295–358	4,177	4,296
58	Senior clerk	0.1	4	4	341–415	16,607	17,437
59	Intermediate clerk	2	2	2	281–341	7,797	7,977
60	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
61	General Operation:						
62	Supervising clerk II	0.5	1	1	458–556	6,160	6,464
63	Supervising clerk I	1.2	1	1	395–481	4,740	4,980
64	Supervising file clerk I	0.9	1	1	395–481	4,760	5,001
65	Senior file clerk	1.5	2	2	341–415	9,960	9,960
66	Intermediate file clerk	6	3	3	281–341	11,784	11,964
67	Senior clerk	2.7	3	3	341–415	14,525	14,840
68	Intermediate clerk	35.7	36	36	281–341	142,816	144,985
69	Junior-intermediate clerk	10.2	19	19	243–341	62,759	66,444
70	Junior clerk	11	10	10	243–295	32,307	32,727
71	Senior typist-clerk	3	3	3	341–415	14,310	14,529
72	Intermediate typist-clerk	26.1	26	26	281–341	98,451	101,757
73	Junior-intermediate typist-clerk	6	9	9	255–358	30,389	32,470
74	Junior typist-clerk	3	3	3	255–310	9,661	10,136
75	Intermediate stenographer-clerk	0.8	1	1	295–358	3,735	3,916
76	Junior-intermediate stenographer-						
77	clerk	0.9	1	1	268–358	3,442	3,777
78	Overtime	0.1	0.6	0.6	(250)	1,800	1,800
79							
80	Totals, Positions Now Authorized	145.9	166.6	166.6	$634,336	$724,078	$743,337
81							
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF FIELD OFFICE OPERATIONS**						
3							
4							
5	General Administration:				SALARY RANGE		
6	Division chief	1	1	1	$1,000–1,150	$13,800	$13,800
7	Assistant division chief	3	3	3	821–1,000	35,600	36,000
8	Motor vehicle representative VII	1	1	1	644–782	9,347	9,384
9	Motor vehicle representative VI	4.1	5	5	613–745	44,000	44,700
10	Motor vehicle representative V	4.1	5	5	556–676	38,905	40,272
11	Motor vehicle representative IV	2.4	1.5	2	481–584	8,874	12,345
12	Motor vehicle representative III	4.5	5.5	5	436–530	33,603	31,068
13	Senior drivers license examiner	1	1	1	415–505	6,060	6,060
14	Intermediate typist-clerk	1	1	1	281–341	4,296	4,296
15	Senior stenographer-clerk	3	3	3	341–415	14,436	14,662
16	Intermediate stenographer-clerk	4.9	5	5	295–358	20,538	20,912
17	Area Offices:						
18	Motor vehicle representative II	1	1	1	395–481	5,657	5,772
19	Senior clerk	1.5	2	2	341–415	9,402	9,625
20	Intermediate clerk	13.8	17	17	281–341	64,188	65,668
21	Junior-intermediate clerk	4	4	4	243–341	16,000	16,368
22	Senior account clerk	1	1	1	341–415	4,980	4,980
23	Intermediate account clerk	2.4	2	2	281–341	7,827	8,008
24	Intermediate typist-clerk	6.5	7	7	281–341	27,453	28,003
25	Junior-intermediate typist-clerk	1.2	1	1	255–341	3,932	4,092
26	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
27	General Services:						
28	Senior clerk	1	1	1	341–415	4,702	4,940
29	Intermediate clerk	9	9	9	281–341	35,293	36,158
30	Junior-intermediate clerk	29.3	31	31	243–341	112,430	115,865
31	Junior clerk	1	1	1	243–295	3,540	3,540
32	Supervising typist-clerk I	1	1	1	395–481	5,772	5,772
33	Senior file clerk	1	1	1	341–415	4,980	4,980
34	Senior information clerk	1	1	1	341–415	4,980	4,980
35	Stock clerk	1	1	1	310–376	4,177	4,386
36	Telephone operator	6	6	6	281–341	23,916	24,090
37	Teletypewriter operator	5.7	6	6	310–376	25,505	26,097
38	Watchman	3	3	3	281–341	12,276	12,276
39	Janitor	43.8	49.9	49.9	268–325	175,872	180,584
40	Building maintenance man	1	1	1	358–415	4,980	4,980
41	Laborer	2.5	2	2	310–358	8,592	8,592
42	General Operations:						
43	Motor vehicle representative VII	1	1	1	644–782	9,384	9,384
44	Motor vehicle representative V	16.8	17	17	556–676	132,241	135,240
45	Motor vehicle representative IV	33.3	36	36	481–584	247,700	250,653
46	Motor vehicle representative III	47.9	52	52	436–530	319,278	324,914
47	Motor vehicle representative II	113.1	132	132	395–481	727,924	741,327
48	Motor vehicle representative I	22.4	22	22	341–415	108,900	109,560
49	Senior drivers license examiner	15.4	17	17	415–505	99,588	100,536
50	Drivers license examiner	322.8	452	452	376–458	2,254,223	2,342,365
51	Registration assistant	70.8	70	70	295–358	300,324	300,516
52	Supervising clerk II	1	1	1	458–556	6,672	6,672
53	Supervising clerk I	2	2	2	395–481	11,544	11,544
54	Senior clerk	18.9	18	18	341–415	88,824	89,286
55	Intermediate clerk	136.8	145	145	281–341	565,523	577,512
56	Junior-intermediate clerk	6.9	8	8	243–341	31,547	32,310
57	Junior clerk	1.9	1	1	243–295	3,024	3,177
58	Senior typist-clerk	1	1	1	341–415	4,980	4,980
59	Intermediate typist-clerk	358.8	398.5	398.5	281–341	1,514,655	1,564,131
60	Junior-intermediate typist-clerk	5.2	6	6	255–341	22,130	23,019
61	Intermediate stenographer-clerk	18.4	19	19	295–358	78,332	79,451
62	Supervising cashier-clerk	1	1	1	458–556	6,672	6,672
63	Senior cashier-clerk	32	33	33	341–415	159,401	161,599
64	Assistant cashier-clerk	97	106	106	281–341	408,258	418,504
65	Intermediate account clerk	2	2	2	281–341	7,659	7,647
66	Temporary help	94.4	97	97	(314,035)	322,523	322,523
67	Overtime	10.6	10.9	10.9	(42,332)	43,556	43,556
68							
69	Totals, Positions Now Authorized	1,600.1	1,830.3	1,830.3	$7,175,294	$8,275,071	$8,484,629
70							
71	GRAND TOTALS, POSITIONS NOW						
72	AUTHORIZED	4,199.2	4,763.6	4,761.2	$17,821,118	$20,476,146	$21,011,359
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DEPARTMENT OF FISH AND GAME

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**COMMISSION**						
3					SALARY RANGE		
4	Commissioner (5) per diem	–	–	–	$10 day	$3,000	$3,000
5	Assistant to the commission	1	1	1	710–862	10,344	10,344
6	Secretary to the commission	1	1	1	458–556	6,672	6,672
7	Senior typist-clerk	1	1	1	341–415	4,404	4,626
8	Temporary help—clerical	0.5	1	–	(1,686)	3,372	–
9							
10	Totals, Positions Now Authorized	3.5	4	3	$25,076	$27,792	$24,642
11							
12							
13	**ADMINISTRATION**						
14							
15	Executive:						
16	Director	1	1	1	$1,333	$16,000	$16,000
17	Deputy director	1	1	1	1,200	14,400	14,400
18	Administrative officer	1	1	1	905–1,050	12,600	12,600
19	Secretary-stenographer	1	1	1	395–481	5,772	5,772
20	Senior stenographer-clerk	1	1	1	341 415	4,800	4,980
21	Intermediate stenographer-clerk	0.5	1	1	281–358	3,630	3,810
22	Accounting and General Services:						
23	Fiscal officer	1	1	1	745–905	8,940	9,384
24	General auditor III	1	1	1	613–745	8,940	8,940
25	Administrative assistant I	1	1	1	505–613	6,840	7,182
26	Business service officer I	1	1	1	505–613	6,812	7,153
27	Accounting technician III	3	3	3	395–481	16,612	17,109
28	Accounting technician II	3.7	4	4	341–415	19,200	19,604
29	Property inspector	1	1	1	436–530	6,360	6,360
30	Senior account clerk	2	2	2	341–415	9,780	9,960
31	Intermediate account clerk	4	4	4	281–341	15,876	16,056
32	Calculating machine operator	1	1	1	281–341	3,765	3,948
33	Bookkeeping machine operator II	2	2	2	310–376	9,024	9,024
34	Supervising clerk I	1	1	1	395–481	5,772	5,772
35	Senior clerk	1	1	1	341–415	4,092	4,296
36	Intermediate typist-clerk	8.1	7	7	281–358	26,142	27,225
37	Intermediate stenographer-clerk	7.1	7	7	295–358	27,570	28,500
38	Intermediate clerk	2.7	1	1	281–341	4,092	4,092
39	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
40	Senior file clerk	1	1	1	341–415	4,980	4,980
41	Duplicating machine operator	1.2	2	2	281–341	7,548	7,722
42	Stock clerk	–	1	1	310–376	3,810	3,996
43	Personnel:						
44	Personnel officer II	1	1	1	782–950	10,645	11,175
45	Training officer I	1	1	1	613–745	8,765	8,940
46	Supervising clerk I	1	1	1	395–481	5,772	5,772
47	Senior clerk	1	1	1	341–415	4,980	4,980
48	Intermediate typist-clerk	2.7	3	3	281–358	11,260	11,750
49	Intermediate stenographer-clerk	1	1	1	295–358	3,996	4,194
50	Licenses:						
51	Fish and game license officer	1	1	1	613–745	8,940	8,940
52	Senior account clerk	0.9	1	1	341–415	4,092	4,296
53	Temporary Help:						
54	Clerical	0.9	0.7	0.7	(2,760)	2,248	2,248
55	Overtime	0.1	0.4	0.4	(384)	1,000	1,000
56							
57	Totals, Positions Now Authorized	59.9	60.1	60.1	$310,900	$320,035	$327,140
58							
59							
60	**CONSERVATION EDUCATION**						
61							
62	Conservation education director	1	1	1	$745–905	$10,860	$10,860
63	Wildlife protection supervisor	1	1	1	584–710	8,520	8,520
64	Information officer I	2	2	2	584–710	15,301	16,064
65	Assistant information officer	1	1	1	458–556	6,672	6,672
66	Librarian III	1	1	1	436–530	6,360	6,360
67	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
68	Intermediate stenographer-clerk	1	1	1	295–358	3,916	4,109
69	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
70							
71	Totals, Positions Now Authorized	9	9	9	$59,547	$60,701	$61,657
72							
73							
74	**STAFF OPERATIONS**						
75							
76	Inland Fisheries Branch:						
77	Chief	1	1	1	$782–950	$11,400	$11,400
78	Fisheries management supervisor	1	1	1	584–710	8,520	8,520
79	Parasitologist	1	1	1	505–613	7,356	7,356
80	Fisheries manager III	1	1	1	505–613	7,095	7,356
81	Fisheries manager II	2	2	2	436–530	11,788	12,348
82	Fisheries biologist IV	1	1	1	584–710	8,520	8,520
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
STAFF OPERATIONS—Continued						
Inland Fisheries Branch—Continued				SALARY RANGE		
Fisheries biologist III	1	1	1	$505–613	$6,060	$6,360
Fisheries biologist II	1	1	1	436–530	6,360	6,360
Fisheries biologist I	0.6	1	1	376–458	4,980	5,232
Fisheries biology trainee	1.9	2	2	376–415	9,700	9,960
Senior stenographer-clerk	1	1	1	341–415	4,332	4,550
Fish and game seasonal aid	0.6	1.1	1.1	(2,022)	3,484	3,484
Game Management Branch:						
Chief	1	1	1	782–950	11,400	11,400
Game management supervisor	1	1	1	584–710	8,520	8,520
Game manager III	1	1	1	505–613	7,356	7,356
Game manager II	1	1	1	436–530	6,360	6,360
Game manager I	1	1	1	376–458	5,106	5,364
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Wildlife Protection Branch:						
Chief	1	1	1	782–950	10,995	11,400
Fish and game patrol captain	1.2	2	2	505–613	13,491	13,794
Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
Marine Resources Branch:						
Chief	1	1	1	782–950	11,400	11,400
Marine biologist IV	1	2	2	584–710	17,040	17,040
Marine biologist III	–	1	1	505–613	7,728	8,112
Marine biologist II	–	1	1	436–530	5,232	5,496
Fish and game assistant	–	3	3	325–376	12,276	12,888
Fisheries manager II	0.2	1	1	436–530	5,452	5,726
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate stenographer-clerk	–	1	1	295–358	3,932	4,136
Fish and game seasonal aid	–	1.3	1.3	(–)	4,020	4,020
Engineering:						
Associate civil engineer	1	1	1	644–782	9,384	9,384
Assistant civil engineer	2	2	2	530–644	14,823	15,177
Engineering aid II	0.7	1	1	376–458	4,626	4,860
Delineator	1	1	1	415–505	6,060	6,060
Water Projects:						
Water projects coordinator	1	1	1	710–862	10,057	10,344
Marine biologist IV	0.7	1	1	584–710	7,269	7,635
Fisheries biologist IV	2	1	1	584–710	7,008	7,356
Fisheries biologist III	1	2	2	505–613	12,120	12,720
Fisheries biologist II	1	2	2	436–530	10,464	10,992
Fisheries biologist I	0.8	2	2	376–458	9,252	9,720
Fisheries biologist trainee	0.5	1	1	376–415	4,626	4,860
Fisheries manager III	1	1	1	505–613	6,386	6,700
Game manager III	0.6	1	1	505–613	6,060	6,360
Fish and game seasonal aid	0.6	0.7	0.3	(1,680)	1,876	804
Communications and Transportation:						
Senior warden-pilot	1	1	1	584–710	8,520	8,520
Warden-pilot	3	3	3	530–644	23,184	23,184
Communications supervisor	1	1	1	530–644	7,728	7,728
Totals, Positions Now Authorized	44.4	59.1	58.7	$303,920	$383,602	$391,118
MARINE RESOURCES						
Administration:						
Regional manager	1	1	1	$782–950	$11,355	$11,400
Business service officer I	0.8	1	1	505–613	6,285	6,594
Senior clerk	0.8	1	1	341–415	4,262	4,476
Senior stenographer-clerk	1	1	1	341–415	4,740	4,980
Intermediate stenographer-clerk	3.4	3	3	295–358	11,397	11,961
Intermediate account clerk	0.1	1	1	281–341	3,645	3,825
Janitor	1.9	2	2	268–325	6,926	7,275
Library:						
Librarian III	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1	1	1	295–358	3,780	3,964
Statistics:						
Marine biologist IV	0.7	1	1	584–710	8,016	8,418
Marine biologist III	1.3	1	1	505–613	6,210	6,516
Fisheries biologist trainee	0.6	1	1	376–415	4,740	4,980
Assistant statistician	0.7	1	1	505–613	6,060	6,360
Research assistant	0.3	1	1	376–415	4,626	4,860
Tabulating machine supervisor I	1	1	1	415–505	5,634	5,916
Tabulating machine operator	1.9	2	2	325–395	8,808	9,252
Key punch operator	3.3	4	4	295–358	15,942	16,302
Supervising account clerk	0.3	1	1	395–481	4,740	4,980
Senior account clerk	2	1	1	341–415	4,980	4,980
Senior clerk	1.9	2	2	341–415	9,820	9,960
Intermediate account clerk	7.3	8	8	281–341	30,068	31,117
Intermediate clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	0.8	1	1	281–341	3,540	3,720
Intermediate stenographer-clerk	1	1	1	295–358	3,932	4,126

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**MARINE RESOURCES—Continued**						
3							
4	Fisheries Investigations and Activities:				SALARY RANGE		
5	Marine biologist IV	2.6	3	3	$584–710	$24,114	$24,880
6	Marine biologist III	8.2	7	7	505–613	44,781	45,954
7	Marine biologist II	8.4	9	9	436–530	53,165	54,711
8	Fisheries biologist I	4.8	3	3	376–458	15,815	16,290
9	Fisheries biologist trainee	1.7	3	3	376–415	14,321	14,920
10	Fish and game assistant	6.7	5	5	325–376	22,163	22,368
11	Intermediate account clerk	0.7	1	1	281–341	3,585	3,765
12	Research Vessels:						
13	Master, fisheries vessel	3	3	3	530–644	23,184	23,184
14	Chief engineer, fisheries vessel	2.4	3	3	458–556	19,808	20,016
15	Assistant motor vessel engineman	4.9	5	5	376–458	27,480	27,480
16	Netman and boatswain	3.9	4	4	415–505	24,240	24,240
17	Ship's cook	1.8	2	2	341–415	9,330	9,549
18	Diver-deckhand	2	2	2	358–436	10,464	10,464
19	Deckhand, fish and game boat	7.5	8	8	325–395	36,095	36,714
20	Diving pay	–	–	–	5.00 hr	1,000	1,000
21	Temporary Help:						
22	Clerical	0.6	0.9	0.9	(2,084)	2,810	2,810
23	Biologists	0.1	0.5	0.5	(387)	2,370	2,370
24	Fish and game seasonal aid	11	11.5	11.5	(35,291)	36,984	36,984
25							
26	Totals, Positions Now Authorized	105.4	109.9	109.9	$537,328	$551,667	$564,113
27							
28							
29	**REGION I—HEADQUARTERS**						
30							
31	Regional manager	1	1	1	$782–950	$11,400	$11,400
32	Business service officer II	1	1	1	556–676	8,112	8,112
33	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
34	Senior account clerk	1.7	2	2	341–415	9,880	9,960
35	Intermediate account clerk	2	2	2	281–341	8,056	8,184
36	Intermediate stenographer-clerk	1.1	1	1	295–358	4,296	4,296
37	Intermediate clerk	1	1	1	281–341	4,092	4,092
38	Intermediate typist-clerk	1.3	1	1	281–341	4,092	4,092
39	Janitor	1	1	1	268–325	3,570	3,750
40	Temporary Help:						
41	Clerical	1.4	1.7	1.7	(4,411)	5,620	5,620
42	Fish and Game seasonal aid	0.5	0.5	0.5	(1,608)	1,608	1,608
43							
44	Totals, Positions Now Authorized	13	13.2	13.2	$63,393	$65,706	$66,094
45							
46							
47	**REGION I—INLAND FISHERIES**						
48							
49	Fisheries management supervisor	1	1	1	$584–710	$8,520	$8,520
50	Hatcheries:						
51	Fisheries manager III	1	1	1	505–613	7,356	7,356
52	Fisheries manager II	2	2	2	436–530	12,720	12,720
53	Fisheries manager I	4	4	4	376–458	21,448	21,699
54	Fish hatchery man	2.8	3	3	341–415	14,940	14,940
55	Fish hatchery assistant	5.7	3	3	325–376	13,536	13,536
56	Fish and game assistant	20.6	24	24	325–376	105,279	107,389
57	Stream Improvement:						
58	Fisheries manager II	1	1	1	436–530	6,110	6,360
59	Fisheries manager I	3	3	3	376–458	16,488	16,488
60	Fish hatchery man	1	1	1	341–415	4,980	4,980
61	Fish hatchery assistant	2	2	2	325–376	9,024	9,024
62	Fish and game assistant	4	4	4	325–376	17,100	17,940
63	Fisheries Investigations:						
64	Fisheries biologist III	1	1	1	505–613	7,356	7,356
65	Fisheries manager II	2	3	3	436–530	17,628	18,191
66	Fisheries manager I	2	2	2	376–458	10,476	10,728
67	Fish and game assistant	–	3	3	325–376	11,700	12,276
68	Intermediate stenographer-clerk	–	0.5	0.5	295–358	1,860	1,950
69	Accounting technician II	–	1	1	341–415	4,092	4,296
70	Temporary Help:						
71	Clerical	1.1	1.3	1.3	(3,566)	4,215	4,215
72	Fish and game seasonal aid	10	12.8	12.8	(31,889)	41,004	41,004
73							
74	Totals, Positions Now Authorized	64.2	73.6	73.6	$295,087	$335,832	$340,968
75							
76							
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DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
REGION I—GAME MANAGEMENT						
				SALARY RANGE		
Game management supervisor	1	1	1	$584–710	$8,520	$8,520
Game Farms:						
Game manager I	1	1	1	376–458	5,496	5,496
Fish and game assistant	1	1	1	325–376	4,194	4,404
Waterfowl Areas:						
Fish and game assistant	1.5	2	2	325–376	8,560	8,952
Game conservation aid	1.6	1	1	325–376	4,512	4,512
Game Management:						
Game manager III	1	1	1	505–613	7,356	7,356
Game manager II	1	1	1	436–530	6,360	6,360
Game manager I	6	6	6	376–458	31,746	32,240
Fish and game assistant	9.6	10	10	325–376	42,894	44,230
Fish and game seasonal aid	0.5	0.5	0.5	(1,605)	1,608	1,608
Totals, Positions Now Authorized	24.2	24.5	24.5	$122,123	$121,246	$123,678
REGION I—WILDLIFE PROTECTION						
Wildlife protection supervisor	1	1	1	$584–710	$8,520	$8,520
Inland:						
Fish and game patrol captain	4	4	4	505–613	28,714	29,048
Fish and game warden	32.9	33	33	395–481	185,652	187,740
Marine:						
Fish and game warden	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	38.9	39	39	$225,749	$228,658	$231,080
REGION II—HEADQUARTERS						
Regional manager	1	1	1	$782–950	$11,400	$11,400
Business service officer I	1	1	1	505–613	6,672	7,008
Accounting technician II	2	2	2	341–415	9,233	9,700
Intermediate account clerk	2	2	2	281–341	7,710	8,088
Intermediate typist-clerk	2	2	2	281–341	8,184	8,184
Senior stenographer-clerk	1	1	1	341–415	4,800	4,980
Intermediate stenographer-clerk	2	2	2	295–358	8,181	8,372
Temporary help—clerical	0.7	0.8	0.8	(2,303)	2,529	2,529
Totals, Positions Now Authorized	11.7	11.8	11.8	$56,579	$58,709	$60,261
REGION II—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$584–710	$7,418	$7,792
Hatcheries:						
Fisheries manager III	2	2	2	505–613	14,712	14,712
Fisheries manager II	1	1	1	436–530	6,360	6,360
Fisheries manager I	4	4	4	376–458	22,145	22,373
Fish hatchery man	2	2	2	341–415	9,960	9,960
Fish hatchery assistant	2	2	2	325–376	8,988	9,024
Fish and game assistant	10.1	11	11	325–376	45,504	47,088
Intermediate stenographer-clerk	0.5	0.5	0.5	295–358	2,105	2,148
Stream Improvement:						
Fisheries manager II	1.2	2	2	436–530	12,204	12,495
Fisheries manager I	1.7	1	1	376–458	5,496	5,496
Fish and game assistant	0.6	1	1	325–376	4,109	4,314
Carpenter	1	1	1	436–505	6,060	6,060
Fisheries Investigations:						
Fisheries manager II	2	2	2	436–530	11,879	12,156
Fisheries biologist III	1	1	1	505–613	7,356	7,356
Fish and game seasonal aid	13.5	13.9	13.9	(21,090)	21,976	21,976
Totals, Positions Now Authorized	43.6	45.4	45.4	$180,274	$186,272	$189,310
REGION II—GAME MANAGEMENT						
Game management supervisor	0.6	1	1	$548–710	$7,573	$7,952
Game Farms:						
Game manager I	3	3	3	376–458	16,290	16,488
Fish and game assistant	3.9	4	4	325–376	17,850	18,048
Game conservation aid	2	2	2	325–376	9,024	9,024
Waterfowl Areas:						
Game manager II	0.7	–	–	436–530	–	–
Game manager I	2.2	2	2	376–458	10,376	10,623
Fish and game assistant	2.1	3	3	325–376	13,338	13,536
Game conservation aid	1.4	1	1	325–376	4,512	4,512

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**REGION II—GAME MANAGEMENT—Continued**						
					SALARY RANGE		
4	Game Management:						
5	Game manager III	1	1	1	$505–613	$6,840	$7,182
6	Game manager II	1	1	1	436–530	5,320	5,588
7	Game manager I	7.2	8	8	376–458	42,696	43,188
8	Fish and game assistant	6.7	8	8	325–376	35,307	35,718
9	Lion hunter	1	1	1	281–341	4,092	4,092
10	Fish and game seasonal aid	9.7	9.7	9.7	(31,071)	31,222	31,222
11	Lion hunter bounties	–	–	–	(260)	500	500
13	Totals, Positions Now Authorized	42.5	44.7	44.7	$192,358	$204,940	$207,673
16	**REGION II—WILDLIFE PROTECTION**						
18	Wildlife protection supervisor	1	1	1	$584–710	$8,520	$8,520
19	Fish and game patrol captain	4	4	4	505–613	28,714	29,048
20	Fish and game warden	39.4	39	39	395–481	220,173	222,255
22	Totals, Positions Now Authorized	44.4	44	44	$258,867	$257,407	$259,823
25	**REGION III—HEADQUARTERS**						
27	Regional manager	1	1	1	$782–950	$11,400	$11,400
28	Information officer I	1	1	1	584–710	7,952	8,350
29	Business service officer II	1	1	1	556–676	8,112	8,112
30	Accounting technician III	1	1	1	395–481	5,772	5,772
31	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
32	Senior account clerk	1.7	2	2	341–415	9,960	9,960
33	Senior clerk	1	1	1	341–415	4,980	4,980
34	Intermediate stenographer-clerk	2	2	2	295–358	7,755	8,136
35	Intermediate account clerk	3	3	3	281–341	11,844	12,024
36	Intermediate typist-clerk	2	2	2	281–341	7,977	8,168
37	Temporary help—clerical	1	1.5	1.5	(3,253)	5,058	5,058
39	Totals, Positions Now Authorized	15.7	16.5	16.5	$79,656	$85,790	$86,940
42	**REGION III—INLAND FISHERIES**						
44	Fisheries management supervisor	1	1	1	$584–710	$8,520	$8,520
45	Hatcheries:						
46	Fisheries manager I	1	1	1	376–458	5,430	5,496
47	Fish and game assistant	3.1	4	4	325–376	16,882	17,480
48	Fisheries Investigations:						
49	Fisheries manager II	1	1	1	436–530	6,360	6,360
50	Fisheries manager I	1.9	2	2	376–458	10,581	10,838
51	Pollution bioanalyst III	–	1	1	505–613	6,060	6,360
52	Fisheries biologist III	1	1	1	505–613	7,356	7,356
53	Net man and boatswain	1	1	1	415–505	6,060	6,060
54	Fish and game seasonal aid	3.5	2.8	2.8	(11,065)	8,844	8,844
56	Totals, Positions Now Authorized	13.5	14.8	14.8	$64,466	$76,093	$77,314
59	**REGION III—GAME MANAGEMENT**						
61	Game management supervisor	1	1	1	$584–710	$8,520	$8,520
62	Game Farms:						
63	Game manager II	1	1	1	436–530	6,360	6,360
64	Game manager I	1.1	1	1	376–458	5,496	5,496
65	Fish and game assistant	8.8	9	9	325–376	39,476	40,057
66	Game Management:						
67	Game manager III	0.4	1	1	505–613	6,490	6,812
68	Game manager I	3.1	4	4	376–458	21,328	21,573
69	Fish and game assistant	2.3	3	3	325–376	13,338	13,536
70	Lion hunter	1	1	1	281–341	4,092	4,092
71	Fish and game seasonal aid	3.5	3.8	3.8	(11,295)	12,060	12,060
72	Lion hunter bounties	–	–	–	(990)	1,000	1,000
74	Totals, Positions Now Authorized	22.2	24.8	24.8	$111,803	$118,160	$119,506

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGION III—WILDLIFE PROTECTION**						
3					SALARY RANGE		
4	Wildlife protection supervisor	1	1	1	$584–710	$8,520	$8,520
5	Inland:						
6	Fish and game patrol captain	3	3	3	505–613	22,068	22,068
7	Fish and game warden	33	33	33	395–481	186,912	188,311
8	Marine:						
9	Master, fisheries vessel	1	1	1	530–644	7,728	7,728
10	Warden-captain, fish patrol boat	1	1	1	505–613	7,356	7,356
11	Chief engineer, fisheries vessel	1	1	1	458–556	6,672	6,672
12	Assistant motor vessel engineman	1	1	1	376–458	5,496	5,496
13	Deckhand, fish and game patrol boat	3	3	3	325–395	14,220	14,220
14	Ship's cook	1	1	1	341–415	4,980	4,980
15	Fish and game patrol captain	2	2	2	505–613	13,976	14,308
16	Fish and game warden	18	18	18	395–481	100,826	102,007
17	Fish and game seasonal aid	0.6	0.7	0.7	(2,098)	2,600	2,600
18							
19	Totals, Positions Now Authorized	65.6	65.7	65.7	$379,939	$381,354	$384,266
20							
21							
22	**REGION IV—HEADQUARTERS**						
23							
24	Regional manager	1	1	1	$782-950	$9,813	$10,303
25	Business service officer II	1	1	1	556–676	7,856	8,112
26	Accounting technician II	1	1	1	341–415	4,458	4,683
27	Senior account clerk	1	1	1	341–415	4,228	4,440
28	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
29	Intermediate account clerk	2	2	2	281–341	7,041	7,395
30	Intermediate stenographer-clerk	3	3	3	295–358	12,221	12,540
31	Intermediate typist-clerk	1	1	1	281–341	3,512	3,690
32	Temporary help—clerical	1	1.3	1.3	(3,174)	4,215	4,215
33							
34	Totals, Positions Now Authorized	12	12.3	12.3	$55,702	$58,324	$60,358
35							
36							
37	**REGION IV—INLAND FISHERIES**						
38							
39	Fisheries management supervisor	1	1	1	$584–710	$8,520	$8,520
40	Hatcheries:						
41	Fisheries manager III	1	1	1	505–613	7,356	7,356
42	Fisheries manager II	2	2	2	436–530	12,720	12,720
43	Fisheries manager I	5	5	5	376–458	26,328	26,826
44	Fish hatchery man	3	3	3	341–415	14,940	14,940
45	Fish and game assistant	16.9	17	17	325–376	76,704	76,704
46	Fisheries Investigations:						
47	Fisheries manager II	2	2	2	436–530	11,879	12,156
48	Fisheries biologist III	1	1	1	505–613	7,356	7,356
49	Fisheries manager I	2	2	2	376–458	10,794	10,992
50	Fish and game seasonal aid	7.6	9	9	(24,308)	28,944	28,944
51							
52	Totals, Positions Now Authorized	41.5	43	43	$198,792	$205,541	$206,514
53							
54							
55	**REGION IV—GAME MANAGEMENT**						
56							
57	Game management supervisor	1	1	1	$584–710	$8,520	$8,520
58	Game Farms:						
59	Game manager II	1	1	1	436–530	6,360	6,360
60	Fish and game assistant	4	4	4	325–376	17,994	18,048
61	Waterfowl Areas:						
62	Game manager I	1	1	1	376–458	4,760	5,001
63	Fish and game assistant	4	4	4	325–376	18,048	18,048
64	Game Management:						
65	Game manager III	0.9	1	1	505–613	6,980	7,327
66	Game manager II	2	2	2	436–530	12,300	12,595
67	Game manager I	3.7	4	4	376–458	21,984	21,984
68	Lion hunter	1	1	1	281–341	4,092	4,092
69	Fish and game assistant	6.3	7	7	325–376	30,682	31,086
70	Fish and game seasonal aid	1.5	5.2	1.8	(4,660)	16,616	5,628
71	Lion hunter bounties	–	–	–	(740)	850	850
72							
73	Totals, Positions Now Authorized	26.4	31.2	27.8	$138,987	$149,186	$139,539
74							
75							
76	**REGION IV—WILDLIFE PROTECTION**						
77							
78	Wildlife protection supervisor	1	1	1	$584–710	$8,520	$8,520
79	Fish and game patrol captain	3	3	3	505–613	21,358	21,692
80	Fish and game warden	29	29	29	395–481	162,282	164,525
81							
82	Totals, Positions Now Authorized	33	33	33	$189,365	$192,160	$194,737
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REGION V—HEADQUARTERS**						
3					SALARY RANGE		
4	Regional manager	1	1	1	$782–950	$11,400	$11,400
5	Business service officer I	1	1	1	505–613	6,360	6,672
6	Information officer I	1	1	1	584–710	8,520	8,520
7	Accounting technician III	0.8	1	1	395–481	4,740	4,980
8	Accounting technician II	1	1	1	341–415	4,458	4,683
9	Senior clerk	1.5	2	2	341–415	9,663	9,900
10	Senior account clerk	1	1	1	341–415	4,980	4,980
11	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
12	Senior typist-clerk	1	1	1	341–415	4,980	4,980
13	Intermediate account clerk	3	3	3	281–341	11,784	11,964
14	Intermediate stenographer-clerk	3.9	3	3	295–358	12,602	12,837
15	Intermediate typist-clerk	3.3	4	4	281–341	15,551	15,918
16	Junior clerk	1	1	1	243–295	2,988	3,138
17	Stock clerk	0.2	1	1	310–376	3,810	3,996
18	Temporary help—clerical	1.6	1.7	1.7	(5,253)	5,900	5,900
19	Overtime	–	–	–	(–)	200	200
20							
21	Totals, Positions Now Authorized	22.3	23.7	23.7	$106,643	$112,916	$115,048
22							
23							
24	**REGION V—INLAND FISHERIES**						
25							
26	Fisheries management supervisor	1	1	1	$584–710	$8,520	$8,520
27	Hatcheries:						
28	Fisheries manager III	2	2	2	505–613	14,308	14,654
29	Fisheries manager II	2	2	2	436–530	12,420	12,720
30	Fisheries manager I	6	6	6	376–458	32,071	32,581
31	Fish hatchery man	4	4	4	341–415	19,920	19,920
32	Fish and game assistant	38.8	42	42	325–376	184,612	187,506
33	Fisheries Investigations:						
34	Fisheries manager II	2	2	2	436–530	12,420	12,720
35	Fisheries biologist III	2	2	2	505–613	14,049	14,596
36	Pollution bioanalyst III	–	1	1	505–613	6,060	6,360
37	Temporary help	0.6	0.6	0.6	(1,926)	2,108	2,108
38	Fish and game seasonal aid	9.6	8.6	8.6	(30,824)	27,738	27,738
39							
40	Totals, Positions Now Authorized	68	71.2	71.2	$316,217	$334,226	$339,423
41							
42							
43	**REGION V—GAME MANAGEMENT**						
44							
45	Game management supervisor	1	1	1	$584–710	$8,520	$8,520
46	Game Farms:						
47	Game manager II	0.9	1	1	436–530	5,940	6,235
48	Game manager I	2.7	3	3	376–458	16,224	16,488
49	Fish and game assistant	8	7	4	325–376	31,118	19,848
50	Waterfowl Areas:						
51	Game manager I	3	3	3	376–458	16,378	16,488
52	Fish and game assistant	3	3	3	325–376	12,197	12,804
53	Game Management:						
54	Game manager III	1	1	1	505–613	7,356	7,356
55	Game manager II	0.2	1	1	436–530	5,868	6,160
56	Game manager I	5	5	5	376–458	27,326	27,480
57	Fish and game assistant	7	7	7	325–376	31,584	31,584
58	Fish and game seasonal aid	4.1	4.5	2.3	(12,972)	14,204	7,236
59							
60	Totals, Positions Now Authorized	35.9	36.5	31.3	$173,349	$176,715	$160,199
61							
62							
63	**REGION V—WILDLIFE PROTECTION**						
64							
65	Inland:						
66	Wildlife protection supervisor	1	1	1	$584–710	$8,520	$8,520
67	Fish and game patrol captain	6	6	6	505–613	42,730	43,760
68	Fish and game warden	39.5	39	39	395–481	220,033	222,132
69	Marine:						
70	Wildlife protection supervisor	1	1	1	584–710	8,520	8,520
71	Fish and game patrol captain	3	3	3	505–613	21,358	21,692
72	Warden-captain, fish patrol boat	2	2	2	505–613	14,712	14,712
73	Assistant motor vessel engineman	2	2	2	376–458	10,396	10,644
74	Deckhand, fish patrol boat	3	3	3	325–395	14,220	14,220
75	Fish and game warden	22.8	24	24	395–481	135,161	136,641
76	Fish and game seasonal aid	1.5	1.5	1.5	(4,555)	4,824	4,824
77							
78	Totals, Positions Now Authorized	81.8	82.5	82.5	$471,514	$480,474	$485,665
79							
80	GRAND TOTALS, POSITIONS NOW						
81	AUTHORIZED	942.6	993.5	983.5	$4,917,634	$5,173,506	$5,217,066
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**GAME MANAGEMENT IN CO-**						
3	**OPERATION WITH THE**						
4	**FEDERAL GOVERNMENT**						
5	**(PITTMAN-ROBERTSON)**						
6							
7	**Wildlife Management Co-ordination**						
8					SALARY RANGE		
9	Game management supervisor	1	1	1	$584–710	$8,520	$8,520
10	Game manager II	2	2	2	436–530	12,720	12,720
11	Intermediate account clerk	1	1	1	281–341	4,092	4,092
12	Intermediate stenographer-clerk	1	1	1	295–358	3,870	4,060
13							
14	**Gray Lodge Waterfowl Management Area**						
15							
16	Game manager II	0.7	1	1	436–530	6,360	6,360
17	Game manager I	1	1	1	376–458	5,496	5,496
18	Heavy equipment mechanic	1	1	1	436–505	6,060	6,060
19	Tractor operator-laborer	3.8	4	4	376–436	20,907	20,322
20	Fish and game assistant	–	2	2	325–376	7,800	7,992
21	Fish and game seasonal aid	5.7	3.6	4	(18,918)	11,524	12,864
22							
23	**Game Habitat Development**						
24							
25	Game manager II	1.7	2	2	436–530	12,720	12,720
26	Game manager I	8	8	8	376–458	43,292	43,536
27	Tractor operator-laborer—seasonal	–	0.8	0.8	376–436	3,384	3,384
28	Fish and game assistant	4.9	5	5	325–376	22,191	22,044
29	Fish and game seasonal aid	5.7	9	7.5	(18,613)	29,044	24,851
30							
31	**Imperial Waterfowl Management Area**						
32							
33	Game manager II	0.4	1	1	436–530	6,360	6,060
34	Heavy equipment mechanic	1	1	1	436–505	5,565	5,844
35	Tractor operator laborer	4	6	6	376–436	29,643	30,518
36	Fish and game assistant	2.5	1	1	325–376	4,296	4,314
37	Fish and game seasonal aid	7	7	7	(23,786)	23,604	24,784
38							
39	**Honey Lake Waterfowl Management Area**						
40							
41	Game manager II	0.7	1	1	436–530	6,360	6,360
42	Game manager I	0.9	1	1	376–458	5,496	5,043
43	Tractor operator-laborer	1	1	1	376–436	4,800	5,127
44	Fish and game seasonal aid	6.1	4.5	4.5	(19,044)	14,815	14,815
45							
46	**Los Banos Waterfowl Management Area**						
47							
48	Game manager II	0.7	1	1	436–530	6,360	6,360
49	Game manager I	1	1	1	376–458	5,496	5,496
50	Heavy equipment mechanic	1	1	1	436–505	5,542	5,820
51	Tractor operator-laborer	3	2	2	376–436	10,072	10,317
52	Tractor operator-laborer—seasonal	0.5	1	1.2	376–436	4,512	5,264
53	Fish and game assistant	0.9	1	1	325–376	4,109	4,314
54	Fish and game seasonal aid	1.5	2.2	2	(6,042)	6,968	6,164
55							
56	**Grizzly Island Waterfowl Management Area**						
57							
58	Game manager II	0.7	1	1	436–530	6,360	6,360
59	Game manager I	1	1	1	376–458	5,496	5,276
60	Tractor operator-laborer	4	4	4	376–436	19,872	20,592
61	Fish and game assistant	1	1	3	325–376	4,279	12,486
62	Fish and game seasonal aid	4.3	5	2.5	(16,663)	16,080	8,040
63							
64	**Tehama Winter Deer Ranges**						
65							
66	Fish and game seasonal aid	2.3	1.3	1.3	(5,888)	4,236	4,236
67	Tractor operator-laborer—seasonal	0.1	–	–	(752)	–	–
68							
69	**Mendota Waterfowl Management Area**						
70							
71	Game manager II	0.7	1	1	436–530	6,360	6,360
72	Game manager I	1	1	1	376–458	5,022	5,022
73	Heavy equipment mechanic	1	1	1	436–505	6,012	6,060
74	Tractor operator-laborer	4.9	4	4	376–436	20,781	20,928
75	Tractor operator-laborer—seasonal	0.3	1.8	1.5	376–436	8,616	6,786
76	Fish and game assistant	1	1	1	325–376	4,512	4,512
77	Fish and game seasonal aid	3.4	4	5	(11,168)	12,864	16,080
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86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued**						
3							
4	**Pheasant Investigation and Management**						
5					SALARY RANGE		
6	Game manager III	1	1	1	$505–613	$7,356	$7,211
7	Game manager I	1	2	2	376–458	10,984	10,992
8	Fish and game assistant	1	1	1	325–376	4,296	4,194
9	Fish and game seasonal aid	2.5	1.5	1.5	(8,204)	4,824	4,824
10	Temporary help—clerical	0.2	0.2	0.2	(554)	590	590
11							
12	**Waterfowl Studies**						
13							
14	Game manager III	1	1	1	505–613	7,356	7,356
15	Game manager II	2	2	2	436–530	12,668	12,720
16	Game manager I	5	5	5	376–458	27,153	27,414
17	Fish and game assistant	1.6	2	2	325–376	8,604	8,706
18	Fish and game seasonal aid	0.8	1.4	0.9	(2,507)	4,288	2,680
19							
20	**Upland Game Investigation**						
21							
22	Game manager III	1	1	1	505–613	7,356	7,356
23	Game manager II	1.8	2	2	436–530	12,720	12,495
24	Game manager I	2.4	3	3	376–458	15,732	15,832
25	Fish and game seasonal aid	0.6	0.6	0.6	(1,883)	1,876	2,170
26							
27	**Big Game Investigation**						
28							
29	Game management supervisor	1	1	1	584–710	8,520	7,542
30	Game manager III	1	1	1	505–613	7,356	7,008
31	Game manager II	1	1	1	436–530	6,360	6,360
32	Game manager I	4.9	5	5	376–458	26,424	27,195
33	Fish and game assistant	1	1	1	325–376	4,512	4,512
34	Fish and game seasonal aid	0.5	0.5	0.7	(1,547)	1,608	2,144
35	Temporary help—clerical	0.3	0.3	0.3	(617)	885	885
36							
37	**Wildlife Investigation Laboratory**						
38							
39	Assistant microbiologist	1	1	1	505–613	7,356	7,356
40	Parasitologist	1	1	1	505–613	7,356	7,356
41	Game manager II	3	3	3	436–530	19,080	19,080
42	Game manager I	2.7	2	2	376–458	10,992	10,992
43	Laboratory technician I	–	1	1	376–458	5,496	4,860
44	Fish and game assistant	1.9	2	2	325–376	8,604	8,702
45	Intermediate stenographer-clerk	1	1	1	295–358	3,795	3,840
46	Laboratory assistant	0.7	1	1	268–325	3,327	3,294
47	Fish and game seasonal aid	0.9	2	1.5	(3,401)	6,532	4,824
48							
49	Totals, Positions Now Authorized	139.2	149.7	148	$655,870	$716,474	$714,849
50							
51	**FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)**						
52							
53	**Fisheries Management Co-ordination**						
54							
55	Fish management supervisor	1	1	1	$584–710	$8,016	$8,418
56	Fisheries biologist II	0.6	–	–	436–530	–	–
57	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
58	Intermediate typist-clerk	1	1	1	281–341	3,870	4,160
59							
60	**Stream and Lake Improvement**						
61							
62	Fisheries manager I	2	2	2	376–458	10,665	10,926
63	Fisheries biologist I	1.9	2	2	376–458	10,581	10,838
64	Fisheries biologist trainee	0.9	1	1	376–415	4,860	4,980
65	Fish and game seasonal aid	2.1	3.4	3.4	(7,550)	10,720	10,720
66							
67	**Yellowtail Study**						
68							
69	Marine biologist III	0.7	–	–	505–613	–	–
70	Fisheries biologist trainee	1.5	–	–	376–415	–	–
71							
72	**Surf Fishing Investigation**						
73							
74	Marine biologist III	0.7	–	–	505–613	–	–
75	Fisheries biologist trainee	1.5	–	–	376–415	–	–
76							
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86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**FISHERIES MANAGEMENT IN CO-OPERATION**						
3	**WITH THE FEDERAL GOVERNMENT**						
4	**(DINGELL-JOHNSON)—Continued**						
5							
6	**Sacramento-San Joaquin River Salmon**						
7	**and Steelhead Study**						
8					SALARY RANGE		
9	Fisheries biologist III	1	1	1	$505–613	$7,356	$7,356
10	Fisheries biologist II	1.4	1	1	436–530	5,892	5,916
11	Fisheries manager I	1	1	–	376–458	4,980	–
12	Fish and game seasonal aid	4.2	3.5	1.3	(11,294)	11,674	4,404
13							
14	**Trout Management Study**						
15							
16	Fisheries biologist III	2	2	2	505–613	14,683	14,712
17	Fisheries biologist II	2	2	2	436–530	11,879	12,156
18	Fisheries biologist I	1	1	1	376–458	5,496	5,496
19	Fisheries biologist trainee	2.5	3	3	376–415	14,620	15,360
20	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
21	Fish and game seasonal aid	2.4	2.1	2.1	(8,409)	6,700	6,700
22							
23	**Sturgeon and Striped Bass Study**						
24							
25	Fisheries biologist II	1	1	1	436–530	5,519	5,796
26	Fisheries biologist I	–	–	1	376–458	–	5,085
27	Fisheries biologist trainee	0.9	1	1	376–415	4,860	4,626
28	Fish and game seasonal aid	0.6	1	1	(2,527)	3,216	3,216
29							
30	**Coastal Streams Anadromous Trout**						
31	**and Salmon Study**						
32							
33	Fisheries biologist III	1	1	1	505–613	7,356	7,356
34	Fisheries biologist II	1	1	1	436–530	6,360	6,360
35	Fish and game seasonal aid	0.5	1.3	1.3	(2,433)	4,020	4,020
36							
37	**Northern California Marine Sport**						
38	**Fish Survey**						
39							
40	Marine biologist III	0.7	1	1	505–613	6,896	7,240
41	Fisheries biologist I	1	1	1	376–458	5,430	5,496
42	Fisheries biologist trainee	1	1	1	376–415	4,860	4,980
43	Fish and game seasonal aid	4.4	0.9	0.9	(9,000)	2,680	2,680
44							
45							
46	**Warmwater Forage Study**						
47							
48	Fish and game seasonal aid	0.7	0.7	0.7	(1,987)	2,144	2,248
49							
50	**Barracuda and White Seabass**						
51	**Management Study**						
52							
53	Marine biologist III	0.2	1	1	505–613	7,153	7,356
54	Fisheries biologist I	–	–	2	376–458	–	10,564
55	Fisheries biologist trainee	0.5	2	–	376–415	9,720	–
56	Fish and game seasonal aid	–	–	0.5	–	–	1,779
57							
58	**Ocean Fish Habitat Development**						
59							
60	Marine biologist III	0.2	1	1	505–613	6,896	7,240
61	Fisheries biologist I	0.2	1	2	376–458	5,211	10,920
62	Fisheries biologist trainee	0.3	1	–	376–415	4,920	–
63	Diving pay	–	–	–	(320)	2,680	3,600
64							
65	Totals, Positions Now Authorized	47.6	45.9	44.2	$222,634	$230,505	$231,296
66							
67	GRAND TOTALS, POSITIONS NOW						
68	AUTHORIZED	186.8	195.6	192.2	$878,504	$946,979	$946,145
69							

MARINE RESEARCH COMMITTEE

				SALARY RANGE		
Fisheries biologist I	0.6	–	–	$376–458	–	–
Fish and game assistant	0.6	–	–	325–376	–	–
Intermediate account clerk	0.6	–	–	281–341	–	–
Fish and game seasonal aid	0.3	–	–	(1,301)	–	–
Totals, Positions Now Authorized	2.1	–	–	$8,211	–	–

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	WILDLIFE CONSERVATION BOARD						
					SALARY RANGE		
6	Wildlife projects coordinator	1	1	1	$905–1,050	$12,600	$12,600
7	Assistant wildlife projects coordinator	1	1	1	710–862	9,462	9,934
8	Field agent	0.9	1	1	584–710	8,016	8,418
9	Accounting technician II	1	1	1	341–415	4,980	4,980
10	Senior stenographer-clerk	1.1	1	1	341–415	4,626	4,860
11	Technical consultant	0.3	1	1	(2,094)	7,200	7,200
13	Totals, Positions Now Authorized	5.3	6	6	$40,768	$46,884	$47,992

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	SALARY RANGE 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
24	Executive:						
25	Director	1	1	1	$1,333	$16,000	$16,000
26	Deputy director	1	1	1	1,050–1,200	14,400	14,400
27	Secretary-stenographer	1	1	1	395–481	5,772	5,772
28	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
29	Administrative Services:						
30	Administrative service officer III	1	1	1	905–1,050	12,600	12,600
31	Fiscal Section:						
32	Fiscal officer	0.2	1	1	745–905	9,384	9,852
33	Accounting:						
34	Accounting officer III	1	1	1	613–745	7,728	8,112
35	Accounting officer II	1	1	1	505–613	6,438	6,756
36	Bookkeeping Section:						
37	Accounting technician III	2.9	3	3	395–481	16,996	17,270
38	Accounting technician II	4.1	4	4	341–415	19,272	19,490
39	Supervising bookkeeping machine						
40	operator	0.5	1	1	341–415	4,092	4,296
41	Bookkeeping machine operator II	3.4	4	4	310–376	17,238	17,532
42	Bookkeeping machine operator						
43	trainee—bookkeeping						
44	machine operator I	3.8	4	4	255–341	14,126	14,835
45	Senior account clerk	1	1	1	341–415	4,980	4,980
46	Intermediate account clerk	1	1	1	281–341	3,570	3,750
47	Claims Section:						
48	Supervising account clerk I	1	1	1	395–481	5,772	5,772
49	Senior account clerk	6.4	7	7	341–415	34,248	34,468
50	Senior stenographer-clerk	1	1	1	341–415	4,531	4,760
51	Intermediate typist-clerk	2.4	2	2	281–358	8,184	8,184
52	Intermediate clerk	1	1	1	281–341	4,092	4,092
53	Calculating machine operator	0.8	1	1	281–341	3,512	3,690
54	Property Section:						
55	Supervising clerk I	1	1	1	395–481	5,342	5,611
56	Junior-intermediate typist-clerk	6	6	6	255–358	23,986	24,392
57	Audit and Procedure:						
58	Associate administrative analyst	1	1	1	613–745	8,940	8,940
59	Property inspector	2	2	2	436–530	12,720	12,720
60	Budget Section:						
61	Accounting officer III	1	1	1	613–745	8,940	8,940
62	Accounting officer II	–	1	1	505–613	6,060	6,360
63	Accountant-auditor I	0.9	1	1	415–505	5,148	5,408
64	Accounting technician III	1	–	–	395–481	–	–
65	Accounting technician II	1.9	2	2	341–415	8,793	9,236
66	Intermediate account clerk	1.1	1	1	281–341	4,092	4,092
67	General Office:						
68	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
69	Intermediate stenographer-clerk	0.5	1	1	295–358	3,720	3,900
70	Intermediate typist-clerk	4	4	4	281–358	15,388	15,924
71	Stock clerk	1	1	1	310–376	3,980	4,177
72	Duplicating machine supervisor I	0.9	1	1	341–415	4,721	4,960
73	Duplicating machine operator II	1.1	1	1	281–341	4,092	4,092
74	Personnel Section:						
75	Personnel officer II	1	1	1	782–950	10,180	10,688
76	Training officer I	0.9	1	1	613–745	7,666	8,048
77	Junior staff analyst	1	1	1	415–505	6,060	6,060
78	Supervising clerk II	0.9	1	1	458–556	5,703	5,988
79	Intermediate stenographer-clerk	0.1	1	1	295–358	3,630	3,810
80	Senior typist-clerk	6.2	7	7	341–415	31,422	32,500
81	Junior-intermediate typist-clerk	10.1	11	11	255–358	41,140	42,727
82	Junior typist-clerk	1.1	0.5	0.5	255–310	1,530	1,530

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
Administrative Services—Continued						
Conservation Education:				SALARY RANGE		
Chief, conservation education	–	1	1	$676–821	$8,112	$8,520
Supervisor of conservation education	1	–	–	584–710	–	–
Intermediate stenographer-clerk	1	1	1	295–358	3,810	3,996
Library:						
Intermediate typist-clerk	1	1	1	281–358	3,600	3,780
Temporary help	0.4	0.6	0.6	(1,870)	2,256	2,256
Temporary help—consultant	0.2	0.5	0.5	(1,300)	5,000	5,000
Temporary help	1.4	1.2	1.2	(8,096)	5,293	5,293
Overtime	0.2	0.3	0.3	(819)	1,200	1,200
Totals, Positions Now Authorized	87.4	93.1	93.1	$441,024	$475,527	$486,827

DIVISION OF BEACHES AND PARKS

ADMINISTRATION

Park Commission:				SALARY RANGE		
Executive secretary	1	1	1	$584–710	$8,520	$8,520
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Executive:						
Chief of division	1	1	1	1,050–1,200	14,400	14,400
Information officer I	0.8	1	1	584–710	7,240	7,604
Administrative assistant I	0.9	1	1	505–613	6,952	7,298
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate stenographer-clerk	–	1	1	295–358	3,675	3,855
Intermediate typist-clerk	1	1	1	281–358	3,810	3,996
Administrative Services:						
Administrative service officer II	1	1	1	782–950	10,344	10,860
Concessions officer	1	1	1	530–644	6,924	7,269
Accounting officer II	1	1	1	505–613	7,356	7,356
Administrative assistant I	0.9	1	1	505–613	7,356	7,356
Business service officer I	0.5	1	1	505–613	6,840	7,182
State park ranger III	–	1	–	458–556	4,111	–
Accounting technician III	1	1	1	395–481	5,211	5,474
Accounting technician II	2	2	2	341–415	9,510	9,760
Intermediate account clerk	–	2	2	281–341	7,116	7,470
Senior clerk	1.2	1	1	341–415	4,980	4,980
Intermediate stenographer-clerk	3	4	4	295–358	15,263	16,015
Junior-intermediate typist-clerk	5	6	6	255–358	21,733	22,814
Intermediate file clerk	1.9	3	3	281–341	11,640	11,814
Stock clerk	1	1	1	310–376	4,512	4,512
Intermediate clerk	1	1	1	281–341	3,585	3,765
Temporary help	4.1	3.3	3.3	(15,558)	9,634	9,634
Overtime	0.7	0.4	0.4	(2,036)	1,050	1,050
Totals, Positions Now Authorized	32	38.7	37.7	$163,233	$191,722	$192,944

STAFF SERVICES

Executive:						
Deputy chief of division	1	1	1	$905–1,050	$11,400	$12,000
General Office:						
Supervising stenographer-clerk	1	1	1	395–481	5,408	5,680
Senior typist-clerk	1	1	1	341–415	4,800	4,980
Junior-intermediate stenographer-clerk	10.5	14	14	268–358	55,368	57,190
History:						
Historian	1	1	1	644–782	9,384	9,384
Curator II	1	1	1	415–505	5,772	6,060
Intermediate stenographer-clerk	2	2	2	295–358	7,560	7,928
Forestry:						
State park ranger V	1	1	1	556–676	8,112	8,112
Natural History and Conservation:						
Supervisor of natural history and conservation	0.2	1	1	644–782	7,728	8,112
State park naturalist	1.5	2	2	481–584	12,780	13,068
Graphic artist	1	1	1	395–481	5,452	5,726
Senior stenographer-clerk	1	1	1	341–415	4,569	4,800
Intermediate typist-clerk	1	1	1	281–358	4,092	4,296
Project Investigation:						
State park ranger VI	1	1	1	710–862	10,344	10,344
State park ranger V	5	5	5	556–676	39,740	40,176
State park ranger III	1	1	1	458–556	6,672	6,672
Associate landscape architect	1	1	1	613–745	8,940	8,940
Delineator	2	2	2	415–505	12,072	12,120
Intermediate typist-clerk	1	1	1	281–358	3,780	3,964

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**STAFF SERVICES—Continued**						
3							
4	Acquisition:				SALARY RANGE		
5	Supervising park land agent	1	1	1	$821–1,000	$12,000	$12,000
6	Senior land agent	1.6	2	2	710–862	17,040	17,880
7	State park lands acquisition officer	0.7	1	1	584–710	8,520	8,520
8	Associate real property appraiser and						
9	negotiator	7	11	11	584–710	80,732	84,784
10	Assistant real property appraiser						
11	and negotiator	5.5	7	7	481–584	44,825	46,689
12	Supervising land title examiner	1	1	1	613–745	8,112	8,112
13	Land title examiner	5.5	8	8	436–530	43,231	45,405
14	Development:						
15	Supervisor of state park						
16	development	1	1	1	821–1,000	11,400	12,000
17	Senior stenographer-clerk	–	1	1	341–415	4,512	4,740
18	Senior landscape architect	1	1	1	710–862	10,344	10,344
19	Associate architect	1	1	1	644–782	8,180	8,590
20	Associate landscape architect	3.9	4	4	613–745	33,787	34,990
21	Assistant landscape architect	2.2	3	3	530–644	21,380	22,063
22	Junior landscape architect	3.9	4	4	481–530	24,715	25,440
23	Architectural assistant	2	2	2	530–644	13,144	13,796
24	Junior architectural assistant	1	1	1	481–530	6,210	6,360
25	Drafting aid II	0.4	1	1	376–458	4,740	4,980
26	Senior civil engineer	1	1	1	745–905	9,462	9,934
27	Associate civil engineer	1	1	1	644–782	8,146	8,555
28	Civil engineering associate	1	1	1	613–745	8,112	8,520
29	Assistant civil engineer	0.8	2	2	530–676	12,954	13,596
30	Assistant construction inspector	0.8	1	1	505–613	6,952	7,298
31	Supervising land surveyor	1	1	1	584–710	8,350	8,520
32	Land surveyor	4.9	5	5	505–613	33,398	34,693
33	Senior delineator	1.7	2	2	505–613	13,641	13,950
34	Delineator	3.9	5	5	415–505	29,516	29,782
35	Instrumentman	4.9	5	5	415–505	29,560	29,828
36	Engineering aid II	8	11	11	376–458	54,708	57,196
37	Engineering aid I	4	4	4	295–358	15,288	16,041
38	Intermediate stenographer-clerk	2	1	1	295–358	3,996	4,194
39	Intermediate typist-clerk	1	1	1	281–358	3,615	3,795
40	Temporary help	0.6	0.7	0.7	(2,425)	2,714	2,714
41	Overtime	–	–	–	(245)	–	–
42							
43	Totals, Positions Now Authorized	109.5	130.7	130.7	$674,081	$817,257	$844,861
44							
45							
46	**MAINTENANCE AND OPERATION**						
47							
48	Headquarters:						
49	Deputy chief of division	1	1	1	$905–1,050	$12,600	$12,600
50	Senior stenographer-clerk	1	1	1	341–415	4,800	4,980
51	State park ranger VI	6	6	6	710–862	61,104	61,572
52	State park ranger V	7	7	7	556–676	56,784	56,784
53	State park ranger IV	–	1	1	505–613	7,008	7,356
54	State park ranger III	3	2	2	458–556	13,344	13,344
55	State park ranger II	1	1	1	415–505	5,452	5,726
56	Associate landscape architect	0.3	1	1	613–745	8,940	8,940
57	Assistant landscape architect	5.8	6	6	530–644	42,742	44,361
58	Assistant civil engineer	2.8	5	5	530–676	33,714	35,388
59	Junior civil engineer	1	1	1	481–530	6,210	6,360
60	Forest technician	1	1	1	505–644	7,356	7,728
61	Accounting technician II	5.8	6	6	341–415	27,376	28,758
62	Intermediate stenographer-clerk	8.4	9	9	295–358	37,130	37,882
63	Intermediate typist-clerk	1	7	7	281–358	26,226	27,310
64	Intermediate account clerk	–	1	1	281–341	3,456	3,630
65	Intermediate clerk	1	1	1	281–341	4,092	4,092
66	Stock clerk	4	5	5	310–376	20,754	21,562
67	Automobile mechanic	2	2	2	436–530	12,120	12,120
68	Highway equipment operator-						
69	laborer	5.6	6	6	376–436	30,526	31,056
70	Tractor operator-laborer	0.9	2	2	376–436	9,858	10,092
71	Carpenter foreman	6	6	6	481–556	40,032	40,032
72	Carpenter	2	2	2	436–505	11,579	11,856
73	District lifeguard supervisor	1	1	1	415–505	6,060	6,060
74	Field Services:						
75	State park ranger IV	4.8	7	7	505–613	50,883	51,492
76	State park ranger III	26.3	28	28	458–556	182,943	184,380
77	State park ranger II	78	93	93	415–505	540,420	552,099
78	State park ranger I	129.8	138	138	376–415	677,382	684,800
79	State park attendant	89.1	133	133	325–376	552,780	577,730
80	State park naturalist	1	1	1	481–584	6,335	6,646
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**MAINTENANCE AND OPERATION—**						
3	**Continued**						
4							
5	Field Services—Continued				SALARY RANGE		
6	Curator I	16	16	16	$341–415	$78,674	$79,104
7	Intermediate stenographer-clerk	5.5	7	7	295–358	27,982	28,722
8	Intermediate typist-clerk	3.4	5.5	5.5	281–358	19,953	20,854
9	Stock clerk	–	1	1	310–376	4,512	4,512
10	Associate landscape architect	0.3	1	1	613–745	7,356	7,728
11	Junior landscape architect	–	1	1	481–530	6,036	6,335
12	Automobile mechanic	1	1	1	436–530	5,474	5,749
13	Highway equipment operator-						
14	laborer	2	3	3	376–436	14,789	15,339
15	Plumber	1	1	1	436–505	6,060	6,060
16	Beach lifeguard supervisor	2	2	2	358–436	9,272	9,741
17	Supervisor of grounds and						
18	maintenance	0.3	1	1	395–481	4,800	5,043
19	Supervising groundsman	–	1	1	395–481	5,772	5,772
20	Groundsman	14.2	18	18	310–358	71,218	75,681
21	Janitor	10.1	12.5	12.5	268–325	45,624	46,632
22	Watchman	0.1	1	1	281–341	3,735	3,916
23	Supervising housekeeper II	0.3	1	1	341–415	4,143	4,350
24	Guide—historica monument	3	17	17	341–415	56,842	75,732
25	Seasonal help—curator of historical						
26	monument	0.3	0.2	0.2	(1,023)	701	701
27	Seasonal help—supervising park						
28	naturalist	0.4	1.1	1.1	(1,736)	5,391	5,391
29	Seasonal help—park naturalist	6.8	7	7	(27,817)	28,500	28,500
30	Seasonal help—craftsman and						
31	laborers	7.7	8	8	(32,193)	36,084	36,084
32	Seasonal help—park aid	74.2	108.7	108.7	(244,033)	355,312	355,312
33	Seasonal help—beach lifeguard						
34	supervisor	1	3.6	3.6	(4,014)	14,054	14,054
35	Seasonal help—beach lifeguard	25.2	34.8	34.8	(95,823)	129,407	129,407
36	Seasonal help—guide, historical						
37	monument	–	1.7	–	(179)	7,161	–
38	Seasonal help—state park ranger	0.3	–	–	(1,652)	–	–
39	Temporary help	2	–	–	(6,816)	–	–
40							
41	Totals, Positions Now Authorized	573.7	736.1	734.4	$2,814,421	$3,448,858	$3,527,455
42							
43	GRAND TOTALS, POSITIONS						
44	NOW AUTHORIZED	715.2	905.5	902.8	$3,651,735	$4,457,837	$4,565,260
45							
46							
47							
48							
49							
50	**DIVISION OF FORESTRY**						
51	**ADMINISTRATION**						
52							
53	Executive:				SALARY RANGE		
54	State forester	1	1	1	$1,050–1,200	$14,400	$14,400
55	Chief deputy state forester	1	1	1	950–1,100	13,200	13,200
56	Assistant executive officer to State						
57	Board of Forestry	1	1	1	644–782	9,384	9,384
58	Secretary-stenographer	1	1	1	395–481	5,772	5,772
59	Senior stenographer-clerk	1	1	1	341–415	4,569	4,800
60	Fire Control:						
61	Deputy state forester	1	1	1	782–950	11,400	11,400
62	Assistant deputy state forester	2	2	2	644–782	18,768	18,768
63	State forest ranger II	1	1	1	556–710	8,350	8,350
64	State forest ranger I	2	3	3	505–644	22,719	22,719
65	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
66	Intermediate stenographer-clerk	1.9	2	2	295–358	8,121	8,308
67	Dispatching Service:						
68	Assistant state forest ranger	1	1	1	436–584	6,710	6,738
69	Intermediate clerk	1	1	1	281–341	4,092	4,092
70	Contracts, Other Agencies:						
71	State forest ranger I	1	1	1	505–644	7,573	7,573
72	Planning and Statistics:						
73	Associate state forest ranger	0.8	1	1	458–613	6,598	6,926
74	Assistant statistician	1	1	1	505–613	7,356	7,356
75	Intermediate typist-clerk	2	2	2	281–358	8,184	8,184
76	Research and Automotive:						
77	State forest ranger II	1.7	2	2	556–710	16,564	16,700
78	Forestry equipment engineer	3	3	3	556–710	24,652	25,050
79	Automotive maintenance foreman	1	1	1	481–584	6,672	6,672
80	Heavy equipment mechanic	1	1	1	436–530	6,060	6,060
81	Automobile mechanic	0.9	1	1	436–530	6,060	6,060
82	Machinist	1	1	1	436–505	6,060	6,060
83	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
84	Junior-intermediate typist-clerk	2	2	2	255–358	7,263	7,623
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Management:				SALARY RANGE		
5	Deputy state forester	1	1	1	$782–950	$11,400	$11,400
6	Assistant deputy state forester	0.8	1	1	644–782	8,048	8,452
7	State forest ranger I	0.9	1	1	505–644	7,418	7,573
8	Senior stenographer-clerk	0.8	1	1	341–415	4,314	4,531
9	Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
10	Fiscal Control:						
11	Business service officer I	–	1	1	505–613	6,060	6,360
12	Accounting technician III	2	1	1	395–481	5,452	5,726
13	Accounting technician II	0.5	1	1	341–415	4,092	4,296
14	Senior account clerk	1	1	1	341–415	4,569	4,800
15	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
16	Intermediate typist-clerk	0.8	1	1	281–358	3,870	4,060
17	Intermediate account clerk	0.6	1	1	281–341	4,092	4,092
18	Purchases and Property:						
19	Associate state forest ranger	1	1	1	458–613	7,211	7,211
20	Senior typist-clerk	1	1	1	341–415	4,780	4,980
21	Stock clerk	1	1	1	310–376	4,512	4,512
22	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
23	General Office Services:						
24	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
25	Intermediate stenographer-clerk	1	1	1	295–358	3,810	3,996
26	Senior file clerk	1	1	1	341–415	4,092	4,296
27	Warehouse:						
28	State forest ranger I	1	1	1	505–644	7,356	7,356
29	Forest fire fighter foreman	1	1	1	376–505	5,496	5,496
30	Storekeeper I	1	1	1	358–436	5,232	5,232
31	Stock clerk	1	1	1	310–376	4,512	4,512
32	Forest fire truck driver	1	1	1	341–436	4,740	4,740
33	Skilled laborer	0.4	1	1	358–415	4,980	4,980
34	Laborer	2.6	2	2	310–358	8,592	8,592
35	Camp crew cook	1	1	1	281–376	4,092	4,092
36	Food service assistant	0.7	1	1	243–295	2,988	3,138
37	Watchman	1	1	1	281–341	4,092	4,092
38	Personnel:						
39	Supervising clerk I	1	1	1	395–481	5,408	5,680
40	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
41	Engineering and Forestry Camps:						
42	Deputy state forester	1	1	1	782–950	11,400	11,400
43	Assistant deputy state forester	1	1	1	644–782	9,384	9,384
44	Architectural associate	1	1	1	613–745	8,940	8,940
45	Associate civil engineer	2	2	2	644–782	18,289	18,731
46	Assistant civil engineer	0.9	1	1	530–676	7,728	7,728
47	Engineering student trainee	–	0.3	0.3	341–376	1,364	1,432
48	Delineator	3.8	4	4	415–505	22,394	23,215
49	Electrician foreman	1	1	1	481–556	6,672	6,672
50	Electrician	1	1	1	436–505	6,060	6,060
51	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
52	Training:						
53	Training officer I	1	1	1	613–745	8,940	8,940
54	Intermediate typist-clerk	1	1	1	281–358	4,296	4,296
55	Temporary help	1.3	0.6	0.6	(13,205)	1,754	1,754
56	Overtime	0.2	0.1	0.1	(1,077)	503	503
57							
58	Totals, Positions Now Authorized	78.6	82	82	$493,015	$514,325	$520,491
59							
60							
61	**FIRE PREVENTION EDUCATION**						
62							
63	Deputy state forester	1	1	1	$782–950	$10,516	$11,040
64	Law enforcement coordinator	–	1	1	644–782	7,728	8,112
65	Supervisor of conservation education	2	2	2	584–710	17,040	17,040
66	State forest ranger I	1	1	1	505–644	7,573	7,573
67	Senior stenographer-clerk	0.3	1	1	341–415	4,588	4,820
68	Intermediate stenographer-clerk	2.7	2	2	295–358	7,956	8,136
69	Intermediate typist-clerk	1	1	1	281–358	3,705	3,885
70	Temporary help	0.1	0.1	0.1	(358)	356	356
71							
72	Totals, Positions Now Authorized	8.1	9.1	9.1	$50,894	$59,462	$60,962
73							
74							
75	**FOREST PROTECTION—DISTRICT**						
76	**HEADQUARTERS**						
77							
78	Deputy state forester	6	6	6	$782–950	$67,817	$68,355
79	Assistant deputy state forester	5.8	6	6	644–782	53,240	54,484
80	Forest fire prevention officer	6	6	6	505–644	45,469	45,469
81	Assistant civil engineer	6	6	6	530–676	47,744	47,744
82	Junior civil engineer	–	4	4	481–530	17,549	24,840
83	State forest ranger I	8.9	9	9	505–644	66,912	67,219
84	Associate state forest ranger	13.6	15	15	458–613	105,270	106,091
85	Assistant state forest ranger	3.9	5	5	436–584	32,577	33,556
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**FOREST PROTECTION—DISTRICT**						
3	**HEADQUARTERS—Continued**						
4					SALARY RANGE		
5	Forest fire dispatcher	5.5	5	5	$376–505	$29,360	$29,360
6	Storekeeper II	5.8	6	6	415–530	35,935	36,486
7	Accounting technician III	1	1	1	395–481	5,772	5,772
8	Accounting technician II	5	5	5	341–415	23,694	24,135
9	Senior clerk	0.6	1	1	341–415	4,422	4,645
10	Senior stenographer-clerk	3	3	3	341–415	14,261	14,920
11	Intermediate stenographer-clerk	9.8	12	12	295–358	48,186	49,303
12	Senior typist-clerk	3	3	3	341–415	14,182	14,900
13	Intermediate typist-clerk	14.2	14	14	281–358	54,212	55,472
14	Intermediate account clerk	3	3	3	281–341	11,710	11,889
15	Intermediate clerk	3.6	3.6	3.6	281–341	14,089	14,350
16	Automotive maintenance foreman	12	12	12	481–584	82,444	82,472
17	Heavy equipment mechanic	0.7	1	1	436–530	5,868	6,160
18	Forest fire truck driver	4.7	5	5	341–436	24,971	25,135
19	Forest fire fighter	1	1	1	255–341	3,968	3,968
20	Janitor	4.1	4	4	268–325	14,868	15,198
21	Groundsman—part-time	1.9	2	2	310–358	7,926	8,210
22	Carpenter foreman	4.7	5	5	481–556	32,460	32,748
23	Carpenter	1.1	1	1	436–505	6,447	6,447
24	Painter	5.5	6	6	436–505	36,049	36,336
25	Temporary help	5.6	5.8	5.8	(29,319)	30,168	30,168
26							
27	Totals, Positions Now Authorized	146	156.4	156.4	$871,281	$937,570	$955,832
28							
29							
30	**FOREST PROTECTION—FIELD**						
31	**SERVICES**						
32							
33	Regular Field Services:						
34	State forest ranger II	14	14	14	$556–710	$117,052	$117,052
35	State forest ranger I	14.4	15	15	505–644	112,767	112,953
36	Associate state forest ranger	30.4	31	31	458–613	218,936	219,694
37	Assistant state forest ranger	127.1	135	135	436–584	893,884	906,083
38	Assistant forest technician	0.3	–	–	436–584	–	–
39	Forest fire dispatcher	15	12	12	376–505	69,971	69,971
40	Engineering aid II	0.2	–	–	376–458	–	–
41	Forest fire fighter foreman	16.3	16.6	16.6	376–505	96,239	96,499
42	Forestry graduate trainee	0.4	2	2	395–481	10,178	10,692
43	Forestry trainee	5.8	8	8	395–481	42,766	43,666
44	Forestry field trainee	0.2	2	2	376–458	9,749	10,242
45	Intermediate stenographer-clerk	21.4	22	22	295–358	89,738	91,651
46	Intermediate typist-clerk	13.8	14	14	281–358	54,846	56,042
47	Intermediate clerk	5.6	5.6	5.6	281–341	22,020	22,479
48	Temporary help	2.9	1	1	(10,844)	3,737	3,737
49	Summer Suppression Crews:						
50	Forest fire fighter foreman	213.2	229.4	229.4	(1,175,032)	1,343,220	1,343,220
51	Forest fire truck driver	153.4	164.8	164.8	(733,881)	828,782	844,506
52	Forestry equipment operator	53.1	58.2	58.2	(302,894)	339,228	339,228
53	Forestry fire fighter	484.4	521.8	521.8	(1,641,026)	1,735,427	1,765,884
54	Camp crew cook	84.8	93.4	93.4	(332,464)	365,446	365,446
55	Forest fire lookout	49.7	58.8	58.8	(191,842)	228,038	228,038
56	Winter Work Crews:						
57	Forest fire fighter foreman	150.1	149.8	149.8	(788,524)	789,242	789,242
58	Forest fire truck driver	71.5	80.3	80.3	(317,983)	363.147	370,081
59	Forestry equipment operator	38.7	39.8	39.8	(204,681)	232,308	232,308
60	Forestry fire fighter	5.3	–	–	(16,321)	–	–
61	Camp crew cook	12.5	11.3	11.3	(49,322)	44,010	44,010
62	Forest fire lookout	0.5	–	–	(1,948)	–	–
63							
64	Totals, Positions Now Authorized	1,585	1,685.8	1,685.8	$7,373,576	$8,010,731	$8,082,724
65							
66							
67	**FOREST PROTECTION—FORESTRY**						
68	**CONSERVATION CAMPS**						
69							
70	Forestry work project supervisor	16.5	20	20	$458–613	$137,453	$138,939
71	Forestry fire fighter foreman	0.6	–	–	(3,396)	–	–
72	Forestry work project foreman	107.2	136.3	136.3	(621,007)	840,730	866,546
73	Forestry equipment operator	12.8	18.6	18.6	(71,207)	108,378	108,378
74	Camp crew cook	3.3	3.3	3.3	(12,858)	12,714	12,714
75							
76	Totals, Positions Now Authorized	140.4	178.2	178.2	$822,395	$1,099,275	$1,126,577
77							
78							
79	**FOREST MANAGEMENT**						
80							
81	Administration:						
82	Deputy state forester	1	1	1	$782–950	$11,400	$11,400
83	Forest technician	1	1	1	505–644	7,573	7,573
84	Senior typist-clerk	0.9	1	1	341–415	4,569	4,800
85	Intermediate typist-clerk	1	1	1	281–358	3,498	3,675
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**FOREST MANAGEMENT—Continued**						
3					SALARY RANGE		
4	Forest Practice:						
5	Senior forest technician	3.9	4	4	$556–710	$33,366	$33,400
6	Forest technician	7.3	8	8	505–644	56,804	58,188
7	Intermediate stenographer-clerk	4	4	4	295–358	15,832	16,364
8	Farm Forestry:						
9	Forest technician	5	5	5	505–644	37,476	37,834
10	Assistant forest technician	3.6	4	4	436–584	25,238	26,495
11	State Forests:						
12	Senior forest technician	1.5	2	2	556–710	16,498	16,700
13	Forest technician	2.5	3	3	505–644	21,381	21,688
14	Assistant forest technician	6.7	7	7	436–584	41,136	43,188
15	Intermediate typist-clerk	0.9	1	1	281–358	3,615	3,795
16	Temporary help	1.4	2.2	2.2	(6,425)	10,063	10,063
17							
18	Totals, Positions Now Authorized	40.7	44.2	44.2	$261,145	$288,449	$295,163
19							
20							
21	**RANGE IMPROVEMENT**						
22							
23	Field Services:						
24	Assistant deputy state forester	1	1	1	$644–782	$9,384	$9,384
25	Forest technician	6	7	7	505–644	50,637	51,649
26	Assistant forest technician	2.2	1	1	436–584	6,738	6,738
27	Intermediate stenographer-clerk	1	1	1	295–358	3,980	4,177
28	Fire Suppression Crews:						
29	Forest fire fighter foreman	2.2	2.2	1.9	(12,481)	11,028	10,736
30	Forest fire truck driver	2.2	2.2	1.9	(10,767)	9,390	9,394
31	Forest fire fighter	8.3	8.3	7	(29,010)	24,892	23,688
32							
33	Totals, Positions Now Authorized	22.9	22.7	20.8	$121,431	$116,049	$115,766
34							
35	**STATE NURSERY—FOREST**						
36	**REGENERATION**						
37							
38	Davis Headquarters:						
39	Senior forest technician	1	1	1	$556–710	$8,112	$8,112
40	Forest technician	0.7	1	1	505–644	6,568	6,896
41	Assistant forest technician	1	1	1	436–584	5,820	6,110
42	Laborer	1.4	1	1	310–358	4,296	4,296
43	Laborer—part-time	–	0.5	0.5	310–358	1,860	1,860
44	Seasonal help	1	0.9	0.9	(3,929)	3,597	3,597
45	District Nurseries:						
46	Assistant forest technician	1.1	3	3	436–584	17,787	18,675
47	Laborer	1	1	1	310–358	3,980	4,177
48	Temporary help	0.5	0.6	0.6	(1,927)	2,153	2,153
49							
50	Totals, Positions Now Authorized	7.7	10	10	$39,712	$54,173	$55,876
51							
52							
53	**AGRICULTURAL FIRE PROTECTION**						
54							
55	Field Services:						
56	State forest ranger I	–	1	1	$505–644	$7,728	$7,728
57	Associate forest ranger	4.9	4	4	35,305	29,328	29,328
58	Assistant forest ranger	26.8	27.7	27.7	175,118	186,889	186,889
59	Forest fire dispatcher	2	11.8	11.8	12,120	65,020	65,020
60	Forest fire fighter foreman	–	4	4	376–505	23,300	23,300
61	Intermediate clerk	16.3	16.6	16.6	64,164	67,912	67,912
62	Automobile mechanic	1.8	1	1	11,229	6,360	6,360
63	Automotive maintenance foreman	2	5	5	13,759	32,316	32,316
64	Fire Suppression Crews:						
65	Forest fire fighter	11.5	14	14	39,668	51,466	51,466
66	Forest fire truck driver	202.6	206.7	206.7	991,596	1,021,892	1,021,892
67	Forest fire fighter foreman	69.6	63.6	63.6	391,124	353,844	353,844
68	Forestry equipment operator	–	1	1	–	6,060	6,060
69	Temporary help	3.2	6.7	6.7	10,795	22,500	22,500
70							
71	Totals, Positions Now Authorized	340.7	363.1	363.1	$1,744,878	$1,874,615	$1,874,615
72							
73	GRAND TOTALS, POSITIONS NOW						
74	AUTHORIZED	2,370.1	2,551.5	2,549.6	$11,778,327	$12,954,649	$13,088,006
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Department of Natural Resources

DIVISION OF MINES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2					SALARY RANGE		
3	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
4	Deputy chief of division	0.7	1	1	950–1,100	11,400	12,000
5	Supervising mining geologist	1.3	1	1	905–1,050	12,500	12,600
6	Senior mining geologist	3.7	4	4	745–905	41,262	41,964
7	Associate mining geologist	5	7	7	644–782	58,782	61,429
8	Assistant mining geologist	11.9	13	13	530–644	91,370	94,969
9	Junior mining geologist	5.2	3	3	481–530	18,286	18,930
10	Drafting aid II	0.9	–	–	376–458	–	–
11	District mining engineer	1	1	1	644–782	9,384	9,384
12	Assistant mining engineer	1	1	1	530–644	7,728	7,728
13	Supervising geological draftsman	1	1	1	505–613	7,356	7,356
14	Mineral technologist	1	1	1	505–613	7,356	7,356
15	Delineator	1	2	2	415–505	10,558	11,090
16	Librarian II	1	1	1	395–481	5,772	5,772
17	Information Officer I	1	1	1	584–710	8,520	8,520
18	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
19	Senior stenographer-clerk	3	3	3	341–415	14,940	14,940
20	Junior-intermediate stenographer-clerk	7.7	8	8	268–358	32,320	33,280
21	Intermediate typist-clerk	2.7	3	3	243–358	11,195	11,543
22	Accounting technician II	1	1	1	341–415	4,980	4,980
23	Junior-intermediate clerk	1.1	1	1	255–341	3,645	3,825
24	Storekeeper II	0.9	1	1	415–530	5,190	5,452
25	Storekeeper I	0.1	–	–	358–436	–	–
26	Stock clerk	2	2	2	310–376	8,068	8,468
27	Guard and janitor	1	1	1	295–358	4,296	4,296
28	Janitor	1	1	1	268–325	3,400	3,570
29	Temporary help	0.2	0.5	0.5	(749)	1,890	1,890
30							
31	Totals, Positions Now Authorized	58.4	60.5	60.5	$378,487	$399,770	$410,914
32							
33							
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36							
37							
38							

DIVISION OF OIL AND GAS

39	GENERAL OPERATIONS						
40					SALARY RANGE		
41	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
42	Deputy chief of division	1	1	1	950–1,100	13,200	13,200
43	Supervising oil and gas engineer	2	2	2	905–1,050	24,700	25,200
44	Senior oil and gas engineer	7.8	8	8	745–905	85,594	86,794
45	Associate oil and gas engineer	9.9	10	10	644–782	88,437	90,928
46	Assistant oil and gas engineer	12.4	16	16	530–644	110,515	115,628
47	Junior oil and gas engineer	6.1	3	3	481–530	18,905	19,080
48	Geological draftsman	1	1	1	436–530	6,360	6,360
49	Drafting aid II	1.9	3	3	376–458	14,051	14,762
50	Business service officer I	0.9	1	1	505–613	6,310	6,620
51	Accounting technician III	0.1	–	–	395–481	–	–
52	Supervising clerk I	1	1	1	395–481	5,772	5,772
53	Senior stenographer-clerk	5	5	5	341–415	24,900	24,900
54	Senior account clerk	2.6	2	2	341–415	9,072	9,276
55	Intermediate stenographer-clerk	8.9	9	9	295–358	36,892	37,828
56	Intermediate stenographer-clerk—						
57	part-time	1.7	1.7	1.7	295–358	7,407	7,518
58	Junior-intermediate typist-clerk	7	8	8	255–358	30,846	31,763
59	Intermediate account clerk	1	1	1	281–341	3,456	3,630
60	Duplicating machine operator II	1	1	1	281–341	4,092	4,092
61	Janitor—part-time	1.3	1.3	1.3	268–325	5,200	5,200
62	Senior delineator	1	1	1	505–613	7,356	7,356
63	Delineator	1.9	2	2	415–505	11,212	11,648
64	Stock clerk	1	1	1	310–376	4,512	4,512
65	Temporary help	2.1	2.1	2.1	(1,940)	2,285	2,344
66	Temporary help—special consultant	0.3	0.3	0.3	(6,000)	6,000	7,500
67							
68	Totals, Positions Now Authorized	79.9	82.4	82.4	$514,838	$540,874	$555,711
69							
70							
71	SUBSIDENCE ABATEMENT						
72							
73	Senior oil and gas engineer	–	1	1	$745–905	$9,852	$10,303
74	Associate oil and gas engineer	–	2	2	644–782	16,224	16,972
75	Assistant oil and gas engineer	–	1	1	530–644	6,672	6,980
76	General accountant II	–	1	1	505–613	6,060	6,335
77	Drafting aid II	–	1	1	376–458	4,626	4,860
78	Intermediate stenographer-clerk	–	1	1	295–358	3,630	3,810
79	Intermediate typist-clerk	–	1	1	281–341	3,456	3,630
80							
81	Totals, Positions Now Authorized	–	8	8	–	$50,520	$52,890
82							
83	GRAND TOTALS, POSITIONS NOW AUTHORIZED	79.9	90.4	90.4	$514,838	$591,394	$608,601
84							
85							
86							

Department of Natural Resources

DIVISION OF SMALL CRAFT HARBORS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2					SALARY RANGE		
3	Chief of division	0.7	1	1	$1,000–1,150	$13,000	$13,600
4	Administrative assistant	0.6	1	1	505–613	7,211	7,356
5	Senior harbor engineer	0.5	1	1	745–905	10,860	10,860
6	Associate harbor engineer	0.2	1	1	644–782	8,520	8,940
7	Assistant civil engineer	–	3	3	530–676	19,080	20,016
8	Associate economist	–	1	1	613–745	7,356	7,728
9	Delineator	–	1	1	415–505	5,106	5,364
10	Engineering aid I	–	2	2	295–358	7,260	7,620
11	Accounting technician III	–	1	1	395–481	4,740	4,980
12	Senior stenographer-clerk	0.4	1	1	341–415	4,588	4,820
13	Intermediate stenographer-clerk	1.4	3	3	295–358	11,010	11,551
14	Temporary help	0.1	0.2	0.2	(368)	1,000	1,000
15							
16	Totals, Positions Now Authorized	3.9	16.2	16.2	$27,561	$99,731	$103,835
17							
18							
19							
20							
21							
22	**DIVISION OF SOIL CONSERVATION**						
23							
24	Administration:				SALARY RANGE		
25	Chief of division	1	1	1	$1,000–1,150	$13,200	$13,800
26	Associate equipment engineer	1	1	1	644–782	9,384	9,384
27	Delineator	0.8	1	1	415–505	6,060	6,060
28	Accounting technician III	1	1	1	395–481	4,940	5,190
29	Senior stenographer-clerk	1	1	1	341–415	4,740	4,980
30	Senior typist-clerk	0.4	1	1	341–415	4,368	4,588
31	Intermediate stenographer-clerk	1	1	1	295–358	3,810	3,996
32	Junior-intermediate typist-clerk	1.6	2	2	255–358	7,137	7,488
33	Temporary help	0.2	0.3	0.3	(547)	1,068	1,068
34	Program Development:						
35	Senior soil conservationist	1	1	1	745–905	10,860	10,860
36	Associate soil conservationist	5.9	9	9	613–745	71,398	74,078
37	Assistant soil conservationist	–	4	4	505–613	21,715	24,915
38	Watershed Planning:						
39	Supervising hydraulic engineer	0.7	1	1	905–1,050	11,750	12,350
40	Associate hydraulic engineer	1.6	5	5	644–782	40,253	42,253
41	Assistant hydraulic engineer	–	1	1	530–644	4,770	6,672
42	Senior economist	–	1	1	745–905	8,940	9,384
43	Associate engineering geologist	0.2	1	1	644–782	8,214	8,625
44	Assistant engineering specialist						
45	hydraulic	0.3	1	1	530–644	6,464	6,784
46	Assistant civil engineer	0.7	2	2	530–676	14,057	14,752
47	Junior civil engineer	0.5	3	3	481–530	14,694	18,455
48	Assistant research technician	–	1	1	505–613	6,060	6,360
49	Delineator	–	1	1	415–505	5,106	5,364
50	Engineering student trainee	0.1	2	2	310–458	8,460	8,880
51	Drafting aid II	–	1	1	376–458	4,626	4,860
52	Senior typist-clerk	–	1	1	341–415	4,092	4,296
53	Intermediate typist-clerk	0.6	1	1	281–358	3,555	3,735
54							
55	Totals, Positions Now Authorized	19.6	45.3	45.3	$138,961	$299,721	$319,177
56							
57							
58							
59							
60							
61	**COMMITTEE FOR THE DEVELOPMENT OF THE CALIFORNIA**						
62	**PUBLIC OUTDOOR RECREATION PLAN**						
63							
64							
65					SALARY RANGE		
66	Executive officer	0.7	1	1	$905–1,050	$12,450	$12,600
67	Assistant executive officer	0.7	1	1	821–1,000	10,860	11,400
68	Senior planner	0.4	1	1	745–905	9,125	9,579
69	Associate planner	0.3	2	2	613–745	15,084	15,840
70	Recreation specialist	0.3	2	2	613–745	15,084	15,840
71	Associate research technician	–	1	1	613–745	7,356	7,728
72	Senior stenographer-clerk	0.6	1	1	341–415	4,211	4,422
73	Intermediate stenographer-clerk	0.3	1	1	295–358	3,750	3,932
74	Intermediate typist-clerk	0.6	2	2	281–358	7,410	7,774
75	Temporary help	–	0.4	0.4	–	1,820	1,820
76							
77	Totals, Positions Now Authorized	3.9	12.4	12.4	$31,527	$87,150	$90,935
78							
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RECREATION COMMISSION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2					SALARY RANGE		
3	Director	1	1	1	$782–950	$12,389	$11,400
4	Recreation specialist	4	4	4	613–745	35,238	35,655
5	Secretary-stenographer	1	1	1	395–481	5,772	5,772
6	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
7	Intermediate stenographer-clerk	2	2	2	295–358	7,956	8,136
8	Temporary help	0.4	0.7	0.7	(1,075)	1,357	1,357
9							
10	Totals, Positions Now Authorized	9.4	9.7	9.7	$66,024	$67,692	$67,300
11							
12							
13							
14							
15							
16							
17							
18					SALARY RANGE		
19	Executive secretary	1	1	1	$1,250	$15,000	$15,000
20	Associate counsel	–	1	1	745–905	8,582	9,273
21	Assistant counsel	0.5	–	–	556–676	–	–
22	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
23	Intermediate stenographer-clerk	0.5	1	1	295–358	3,705	3,885
24							
25	Totals, Positions Now Authorized	3	4	4	$24,822	$32,267	$33,138

OLYMPIC COMMISSION

26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

DEPARTMENT OF PUBLIC HEALTH

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ADMINISTRATION**						
3					SALARY RANGE		
4	Executive Office:						
5	Director	1	1	1	$1,625	$19,500	$19,500
6	Deputy director	1	1	1	1,400–1,500	17,400	18,000
7	Secretary-stenographer	1	1	1	395–481	5,772	5,772
8	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
9	Junior-intermediate stenographer-						
10	clerk	2	2	2	268–358	7,455	7,817
11	Divisional Administration:						
12	Chief of division	1	1	1	1,000–1,150	13,800	13,800
13	Assistant administrative analyst *	–	1	1	505–613	6,060	6,372
14	Senior typist-clerk	1	1	1	341–415	4,980	4,980
15	Bureau of Business Management:						
16	Administrative service officer II	1	1	1	782–950	11,400	11,400
17	Business service officer III	1	1	1	613–745	8,940	8,940
18	Administrative assistant II *	0.7	–	–	613–745	–	–
19	Business service officer I	1	1	1	505–613	6,840	7,182
20	Assistant budget analyst	0.9	1	1	505–613	6,060	6,360
21	Accounting officer III	0.8	1	1	613–745	8,350	8,765
22	Accounting officer II	1	1	1	505–613	7,356	7,356
23	Accounting technician III	3	3	3	395–481	17,316	17,316
24	Accounting technician II	2	2	2	341–415	9,625	9,860
25	Governmental auditor II	0.7	1	1	505–613	6,568	6,896
26	Accountant-auditor I	1.2	1	1	415–505	5,106	5,364
27	Supervising clerk I	1.7	2	2	395–481	11,544	11,544
28	Property inspector	0.6	1	1	436–530	5,232	5,496
29	Property clerk I	1	1	1	358–436	4,820	5,064
30	Storekeeper I	1	1	1	358–436	5,232	5,232
31	Stock clerk	3.6	4	4	310–376	17,468	17,662
32	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
33	Senior typist-clerk	1	1	1	341–415	4,476	4,702
34	Senior clerk	2	3	3	341–415	13,198	13,863
35	Junior-intermediate stenographer-						
36	clerk [a]	6.3	7	7	268–358	28,039	28,750
37	Junior-intermediate typist-clerk	19.8	20	20	255–358	75,548	77,831
38	Junior-intermediate clerk	5.3	6	6	243–341	21,281	22,133
39	Intermediate account clerk	1.1	3	3	281–341	10,797	11,336
40	Duplicating machine supervisor I	0.1	1	1	341–415	4,109	4,314
41	Duplicating machine operator II	3	3	3	295–358	11,562	11,922
42	Supervising telephone operator II	1	1	1	358–436	5,106	5,232
43	Telephone operator	2	2	2	281–341	7,809	8,040
44	Teletypewriter operator	1	1	1	310–376	4,512	4,512
45	Bookkeeping machine operator II	1.7	2	2	310–376	7,948	8,340
46	Laboratory assistant	1	1	1	268–325	3,900	3,900
47	Chief engineer I	1	1	1	481–556	6,672	6,672
48	Stationary engineer	6	6	6	436–505	35,555	36,096
49	Electrician	1	1	1	436–505	5,542	5,820
50	Building maintenance man	4.7	5	5	358–415	23,743	24,440
51	Window cleaner	1	1	1	325–395	4,588	4,740
52	Janitor foreman II	1	1	1	341–415	4,860	4,980
53	Janitor	20.3	20.8	20.8	268–325	77,912	79,697
54	Groundsman	0.9	1	1	310–358	3,980	4,177
55	Watchman	1.6	1.4	1.4	281–341	5,538	5,730
56	Temporary help	0.9	1.4	1.4	(4,263)	6,272	6,272
57	Bureau of Personnel and Training:						
58	Personnel officer II	1	1	1	782–950	9,384	9,852
59	Assistant personnel analyst	0.7	1	1	505–613	6,260	6,568
60	Training officer I	0.9	1	1	613–745	7,697	8,080
61	Supervising clerk I	1.1	1	1	395–481	5,772	5,772
62	Junior-intermediate stenographer-						
63	clerk	1.9	2	2	268–358	7,410	7,774
64	Junior-intermediate typist-clerk	5.4	5	5	255–358	18,743	19,282
65	Bureau of Records and Statistics—						
66	General Health Statistics:						
67	Chief of bureau	1	1	1	782–950	11,400	11,400
68	Senior public health analyst	–	1	1	745–905	8,940	9,384
69	Associate public health analyst [b]	2.5	7	7	613–745	59,648	60,616
70	Assistant public health analyst [b]	4.4	7	7	505–613	44,980	46,844
71	Junior public health analyst [b]	1.7	2	2	415–505	10,780	11,322
72	Research assistant [c]	–	1	1	376–415	4,512	4,740
73	Accounting tabulating machine						
74	supervisor III	1	1	1	613–745	8,625	8,940
75	Accounting tabulating machine						
76	supervisor II	1	1	1	505–613	6,542	6,868

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78 * Administrative assistant II reclassified to assistant administrative analyst.
79 [a] 2 positions transferred from Vector Control to consolidate into a typing pool operation.
80 [b] 6 associate, 13.5 assistant and 2 junior public health analyst positions transferred to other functions to properly reflect their
81 assignment.
82 [c] Reclassified from assistant public health analyst.
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DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF ADMINISTRATION—Continued						
Bureau of Records and Statistics—General Health Statistics—Continued						
Accounting tabulating machine supervisor I	–	1	1	SALARY RANGE $415–505	$4,980	$5,232
Senior tabulating machine operator	2	1	1	358–436	5,232	5,232
Tabulating machine operator	7.9	8	8	325–395	37,086	37,882
Supervising key punch operator	1	1	1	341–415	4,980	4,980
Key punch operator	17.5	18	18	295–358	75,775	76,385
Graphic artist	2	2	2	395–481	11,092	11,360
Supervising clerk I	1	1	1	395–481	5,772	5,772
Senior clerk	1	1	1	341–415	4,332	4,550
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Senior typist-clerk	1	2	2	341–415	9,106	9,566
Junior-intermediate stenographer-clerk	3.8	3	3	268–358	10,871	11,409
Junior-intermediate typist-clerk	13.8	15	15	255–358	54,739	56,963
Junior-intermediate clerk	1.8	1	1	243–341	4,092	4,092
Temporary help—regular	1	0.8	0.8	(3,372)	3,202	3,202
Temporary help—project tabulation	6	0.5	0.5	(31,807)	2,360	2,360
Bureau of Records and Statistics—Vital Records:						
Assistant public health analyst	1.2	2	2	505–613	13,416	13,716
Supervising photocopyist	1	1	1	358–436	5,232	5,232
Photocopyist	1	1	1	310–376	4,512	4,512
Supervising clerk I	4	4	4	395–481	23,088	23,088
Senior clerk	–	1	1	341–415	4,092	4,296
Senior typist-clerk	1.7	1	1	341–415	4,494	4,721
Junior-intermediate typist-clerk	21.9	22	22	255–358	86,294	87,761
Junior-intermediate clerk	18.3	19	19	243–341	74,513	75,332
Intermediate file clerk	4	4	4	281–341	16,368	16,368
Bureau of Health Education:						
Chief of bureau	1	1	1	782–950	11,400	11,400
Assistant chief of bureau	–	1	1	613–745	7,356	7,728
Information officer I	1	1	1	584–710	8,180	8,520
Health education consultant [d]	6.7	6	6	530–644	46,182	46,368
Assistant health education consultant	1	1	1	415–505	5,452	5,726
Student professional assistant	1.4	1.5	1.5	255–310	4,707	4,941
Senior stenographer-clerk	–	1	1	341–415	4,092	4,296
Junior-intermediate stenographer-clerk	2.9	3	3	268–358	11,587	12,070
Junior-intermediate typist-clerk	6.1	5	5	255–358	19,676	20,204
Temporary help	0.5	0.5	0.5	(1,726)	1,790	1,790
Totals, Positions Now Authorized	271	286.9	286.9	$1,285,597	$1,391,454	$1,423,613
DIVISION OF PREVENTIVE MEDICAL SERVICES						
Divisional Administration:						
Chief of division	1	1	1	$1,250–1,400	$16,800	$16,800
Assistant chief of division	0.1	1	1	1,150–1,350	13,800	14,400
Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
Bureau of Maternal and Child Health:						
Chief of bureau	1	1	1	1,100–1,300	15,600	15,600
Public health medical officer III	2	2	2	1,050–1,250	30,000	30,000
Public health medical officer II	1	1	1	905–1,200	13,200	13,200
Hearing conservation specialist	1	1	1	556–676	8,112	8,112
Associate public health analyst [e]	–	1	1	613–745	7,828	8,112
Assistant public health analyst	1	–	–	505–613	–	–
Maternal health nursing consultant	1	1	1	505–613	7,153	7,356
Child health nursing consultant	0.7	1	1	505–613	6,285	6,594
Hospital nursing consultant	2	2	2	505–613	14,712	14,712
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Junior-intermediate stenographer-clerk	2	2	2	268–358	8,196	8,388
Junior-intermediate typist-clerk	2.3	3	3	255–358	10,947	11,304
Junior-intermediate clerk	1	1	1	243–341	4,092	4,092
Temporary help—regular	0.6	2	2	(3,868)	13,588	13,588
Temporary help—child health conference evaluation	6.7	3	3	(44,401)	26,100	26,100

[d] 3 positions transferred to other functions to properly reflect their assignments.
[e] 1 position transferred from the Bureau of Records and Statistics—General Health Statistics to reflect functional assignment.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF PREVENTIVE MEDICAL**						
3	**SERVICES—Continued**						
4					SALARY RANGE		
5	Bureau of Crippled Children Services:						
6	Chief of bureau	0.7	1	1	$1,100–1,300	$15,600	$15,600
7	Public health medical officer III	0.8	1	1	1,050–1,250	14,300	14,900
8	Assistant chief of bureau	0.1	1	1	644–782	7,728	8,112
9	Associate public health analyst [f]	1	1	1	613–745	7,984	8,384
10	Assistant public health analyst [f]	1	1	1	505–613	6,060	6,360
11	District coordinator	0.8	1	1	584–710	8,520	8,520
12	District administrative officer	2.9	3	3	556–676	22,102	22,799
13	Health education consultant [g]	1	1	1	530–644	7,728	7,728
14	Supervising physical therapist for						
15	physically handicapped children	3	3	3	530–644	23,184	23,184
16	Supervising occupational therapist						
17	for physically handicapped						
18	children	2.1	3	3	530–644	21,842	22,156
19	Orthopedic nursing consultant	1	1	1	505–613	7,356	7,356
20	Supervising clerk II	1	1	1	458–556	6,672	6,672
21	Supervising clerk I	3	3	3	395–481	17,109	17,316
22	Senior stenographer-clerk	2	3	3	341–415	14,052	14,256
23	Senior typist-clerk	2	3	3	341–415	14,052	14,256
24	Senior clerk	2.5	3	3	341–415	14,400	14,624
25	Junior-intermediate stenographer-						
26	clerk	4	4	4	268–358	16,082	16,538
27	Junior-intermediate typist-clerk	31.4	31	31	255–358	119,993	122,837
28	Junior-intermediate clerk	9.6	8	8	243–341	31,940	32,274
29	Temporary help	0.8	0.6	0.6	(3,097)	2,471	2,471
30	Bureau of Tuberculosis Control:						
31	Chief of bureau	1	1	1	1,100–1,300	15,600	15,600
32	Public health medical officer III	1	1	1	1,050–1,250	14,400	14,400
33	Roentgenologist	1	1	1	1,050–1,250	15,000	15,000
34	Tuberculosis nursing consultant	0.8	1	1	505–613	7,356	7,356
35	X-ray technician	2	2	2	341–415	9,960	9,960
36	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
37	Intermediate stenographer-clerk	1.7	2	2	268–358	8,592	8,592
38	Bureau of Acute Communicable						
39	Diseases:						
40	Chief of bureau	1	1	1	1,100–1,300	15,600	15,600
41	Public health medical officer III	1.3	2	2	1,050–1,250	27,600	28,200
42	Public health medical officer II	3	4	4	905–1,200	48,120	49,800
43	Public health veterinarian	1	1	1	745–905	10,860	10,860
44	Assistant public health veterinarian	1	2	2	584–710	15,528	15,876
45	Senior epidemiologist	1	1	1	613–745	8,940	8,940
46	Morbidity statistician	–	1	1	613–745	7,356	7,728
47	Assistant public health analyst [h]	3	3	3	505–613	20,596	21,260
48	Venereal disease investigation						
49	consultant	1	1	1	505–613	6,060	6,360
50	Venereal disease nursing consultant	1	1	1	505–613	7,356	7,356
51	Public health nurse I	–	1	1	395–481	4,740	4,980
52	Supervising clerk I	1	1	1	395–481	5,772	5,772
53	Senior stenographer-clerk	1.9	2	2	341–415	9,960	9,960
54	Senior typist-clerk	–	1	1	341–415	4,279	4,494
55	Junior-intermediate typist-clerk	6.9	5	5	255–358	19,687	20,424
56	Junior-intermediate stenographer-						
57	clerk	3	3	3	268–358	12,002	12,385
58	Junior-intermediate clerk	3	4	4	243–341	15,624	15,816
59	Temporary help	3.8	2.2	2.2	(19,178)	8,441	8,441
60	Bureau of Chronic Disease Control:						
61	Chief of bureau	1	1	1	1,100–1,300	15,600	15,600
62	Assistant bureau chief	1	1	1	613–745	8,316	8,730
63	Cancer consultant	1	1	1	1,050–1,250	15,000	15,000
64	Public health medical officer III	1.9	2	2	1,050–1,250	28,750	29,950
65	Senior social research technician	0.7	1	1	745–905	9,236	9,696
66	Associate social research technician	1.3	1	1	613–745	8,350	8,765
67	Associate public health analyst [i]	1	2	2	613–745	16,121	16,668
68	Assistant public health analyst [i]	2.2	2.5	2.5	505–613	16,772	17,086
69	Junior public health analyst [i]	2.5	3	3	415–505	15,324	16,098
70	Research assistant	0.5	1	1	376–415	6,438	6,756
71	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
72	Junior-intermediate stenographer-						
73	clerk	2.7	3	3	268–358	11,886	12,256
74	Junior-intermediate typist-clerk	6.8	7	7	255–358	26,027	26,930
75	Junior-intermediate clerk	8.9	7	7	243–341	27,836	27,994
76	Temporary help—regular	0.4	0.8	0.8	(1,427)	2,100	2,100

77 [f] Transferred from the Bureau of Records and Statistics—General Health Statistics to reflect functional assignment.
78 [g] Position transferred from Health Education to reflect functional assignment.
79 [h] Transferred from the Bureau of Records and Statistics—General Health Statistics to reflect functional assignment.
80 [i] 6½ positions transferred from the Bureau of Records and Statistics—General Health Statistics to reflect functional assignment.
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DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
Bureau of Chronic Disease Control—Continued						
Temporary help—epidemiology center	3	6	6	SALARY RANGE ($25,367)	$50,760	$50,760
Temporary help—cancer chemotherapy	4.7	6	6	(26,775)	33,262	33,262
Temporary help—completed special projects	9.4	–	–	(47,291)	–	–
Prevention of Blindness Project j:						
Temporary help	6	6	–	(32,939)	33,776	–
Bureau of Adult Health:						
Chief of bureau	1	1	1	1,100–1,300	15,600	15,600
Public health medical officer III	–	3	2	1,050–1,250	40,800	28,200
Public health medical officer II	2.2	2	2	905–1,200	25,260	25,800
Senior industrial hygiene engineer	1	1	1	745–905	10,860	10,860
Associate industrial hygiene engineer	1	2	2	644–782	17,112	17,496
Industrial hygiene engineering associate	2.8	4	4	613–745	34,104	34,920
Assistant industrial hygiene engineer	1.6	1	1	530–644	6,360	6,672
Associate public health analyst k	1	1	1	613–745	8,940	8,940
Assistant public health analyst k	1	1	1	505–613	7,356	7,356
Consulting public health sanitarian	1	2	2	505–613	13,416	13,716
Industrial hygiene nursing consultant	1.9	2	2	505–613	14,712	14,712
Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
Junior-intermediate stenographer-clerk	5.7	6	6	268–358	24,703	25,286
Junior-intermediate typist-clerk	1.9	2	2	255–358	7,464	7,632
Bureau of Public Health Nursing:						
Chief of bureau	1	1	1	676–821	8,660	9,088
Assistant chief of bureau	2	2	2	584–710	17,040	17,040
Public health nursing consultant	7.8	8	8	505–613	58,444	58,790
Senior stenographer-clerk	1	1	1	341–415	4,940	4,980
Junior-intermediate stenographer-clerk	1.9	2	2	268–358	7,935	8,166
Junior-intermediate typist-clerk	2	2	2	255–358	8,184	8,184
Medical Social Services:						
Chief of bureau	0.8	1	1	676–821	9,852	9,852
Medical social work consultant	6.8	7	7	505–613	49,120	50,161
Senior stenographer-clerk	1	1	1	341–415	4,512	4,740
Junior-intermediate stenographer-clerk	1	1	1	268–358	3,948	4,143
Nutrition Service:						
Chief of bureau	1	1	1	676–821	9,852	9,852
Public health nutrition consultant	6.8	7	7	505–613	48,272	49,210
Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
Junior-intermediate stenographer-clerk	1	1	1	268–358	3,750	3,932
Mental Health Service:						
Chief of bureau	1	1	1	1,100–1,300	15,600	15,600
Mental health nursing consultant	1	1	1	505–613	6,594	6,924
Senior stenographer-clerk	1	1	1	341–415	4,458	4,683
Bureau of Hospitals:						
Chief of bureau	1	1	1	1,000–1,150	13,800	13,800
Assistant chief of bureau	1	1	1	821–1,000	12,000	12,000
Senior mechanical engineer	1	1	1	745–905	10,860	10,860
Senior architect	1	1	1	745–905	10,860	10,860
Construction supervisor I	1	1	1	613–745	8,940	8,940
Associate construction analyst	1.1	1	1	644–782	8,660	9,088
Consultant in hospital planning	2	2	2	613–745	16,702	17,460
Consultant in hospital administration	1	1	1	556–676	8,112	8,112
Supervising hospital field representative	2	2	2	505–613	14,364	14,712
Hospital field representative	11.6	12	12	436–530	72,684	73,779
Supervising clerk I	0.6	1	1	395–481	5,127	5,386
Senior stenographer-clerk	1	1	1	341–415	4,780	4,980
Senior typist-clerk	0.4	–	–	341–415	–	–
Junior-intermediate stenographer-clerk	2	2	2	268–358	7,416	7,766
Junior-intermediate typist-clerk	3.7	4	4	255–358	14,434	15,150
Temporary help	–	–	–	(89)	–	–
Totals, Positions Now Authorized	287.1	297.1	290.1	$1,825,103	$1,956,998	$1,942,780

j Financed from Kellogg Foundation funds available through June 30, 1959, only.
k Transferred from the Bureau of Records and Statistics—General Health Statistics to reflect functional assignment.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ALCOHOLIC REHABILITATION**						
3							
4					SALARY RANGE		
5	Chief of division	1	1	1	$1,250–1,400	$16,650	$16,800
6	Public health medical officer III	–	1	1	1,050–1,250	15,000	15,000
7	Public health medical officer II	1	1	1	905–1,200	11,400	12,000
8	Senior social research technician	1	1	1	745–905	10,559	10,860
9	Associate social research technician	1.7	2	2	613–745	15,808	16,598
10	Medical socialwork consultant I	–	1	1	505–613	6,060	6,360
11	Associate public health analyst	1	1	1	613–745	7,356	7,728
12	Assistant public health analyst	1	1	1	505–613	6,360	6,672
13	Junior public health analyst	1.7	3	3	415–505	15,276	16,048
14	Research assistant	0.5	2	2	376–415	9,700	9,960
15	Information officer I	1	1	1	584–710	7,666	8,048
16	Health education consultant	1	1	1	530–644	6,360	6,672
17	Senior psychiatric social worker	0.2	1	1	458–556	5,988	6,285
18	Senior stenographer-clerk	1	1	1	341–415	4,860	4,980
19	Junior-intermediate stenographer-						
20	clerk	2.8	4	4	265–358	14,985	15,718
21	Junior-intermediate typist-clerk	3.2	5	5	255–358	19,458	20,005
22	Junior-intermediate clerk	1	1	1	243–341	3,660	3,840
23	Temporary help	0.5	0.5	0.5	(2,951)	2,627	2,627
24							
25	Totals, Positions Now Authorized	19.6	28.5	28.5	$124,583	$179,773	$186,201
26							
27							
28	**DIVISION OF LABORATORIES**						
29							
30	Chief of division	1	1	1	$1,050–1,400	$14,400	$14,400
31	Assistant chief of division	1	1	1	821–1,000	12,000	12,000
32	Chief virologist	1	1	1	1,100–1,300	15,600	15,600
33	Chief, laboratory field services	1	1	1	1,100–1,300	15,600	15,600
34	Chief, branch public health laboratory	1	1	1	676–821	9,852	9,852
35	Chief bacteriologist	1	1	1	676–821	9,852	9,852
36	Chief bacteriologist chemist	1	1	1	676–821	9,540	9,852
37	Chief air sanitation chemist	1	1	1	676–821	9,579	9,852
38	Chief food and drug chemist	1	1	1	676–821	9,852	9,852
39	Research chemist	1	1	1	644–782	8,940	9,384
40	Associate public health chemist	7	8	8	584–710	65,810	67,164
41	Associate industrial hygiene chemist	1	1	1	584–710	7,008	7,356
42	Assistant public health chemist	24.6	27	27	505–613	181,396	187,850
43	Junior chemist	2.7	2	2	395–481	9,680	10,170
44	Research microbiologist	1	1	1	644–782	9,384	9,384
45	Associate sanitary microbiologist	1	1	1	584–710	8,214	8,520
46	Associate microbiologist	5.9	6	6	584–710	51,120	51,120
47	Assistant microbiologist	17.8	20	20	505–613	139,265	141,424
48	Junior microbiologist	17.9	18	18	395–481	96,183	98,901
49	Assistant public health veterinarian	1	1	1	584–710	8,520	8,520
50	Associate public health analyst [1]	1	1	1	613–745	7,604	7,984
51	Assistant public health analyst [1]	3	3	3	505–613	19,476	20,076
52	Supervising animal caretaker	2	2	2	310–376	7,864	8,252
53	Supervising laboratory assistant	5	5	5	310–376	22,506	22,560
54	Laboratory assistant	32.5	36	36	268–325	129,609	133,954
55	Laboratory helper	9.7	8.5	8.5	255–295	28,376	29,474
56	Supervising clerk I	1	1	1	395–481	5,772	5,772
57	Senior stenographer-clerk	6.8	8	8	341–415	38,187	39,110
58	Senior clerk	1	1	1	341–415	4,980	4,980
59	Junior-intermediate stenographer-						
60	clerk	7.3	7	7	268–358	27,624	28,359
61	Junior-intermediate typist-clerk	7.8	10	10	255–358	36,558	37,776
62	Temporary help—student						
63	professional assistant	5.3	9	9	(17,245)	27,556	27,556
64	Temporary help—regular	3.8	2.5	2.8	(17,136)	11,033	12,533
65	Temporary help—Rockefeller Founda-						
66	tion Co-operative Encephalitis						
67	Project	3.5	4	4	(15,700)	17,926	17,926
68	Temporary help—National Institutes						
69	of Health Projects:						
70	Allergy and infectious diseases	10	22	22	(54,903)	119,035	119,035
71	Temporary help—completed special						
72	projects	33.7	–	–	(146,836)	–	–
73							
74	Totals, Positions Now Authorized	223.3	215	215.3	$1,213,474	$1,195,901	$1,222,000

[1] Transferred from the Bureau of Records and Statistics—General Health Statistics to reflect functional assignment.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ENVIRONMENTAL SANITATION**						
3							
4							
5	Divisional Administration:				SALARY RANGE		
6	Chief of division	1	1	1	$1,150–1,300	$15,600	$15,600
7	Senior typist-clerk	1	1	1	341–415	4,683	4,920
8	Home Safety Project:						
9	Home safety project supervisor	0.4	–	–	710–862	–	–
10	Health education consultant	0.2	–	–	530–644	–	–
11	Assistant public health analyst	0.2	–	–	505–613	–	–
12	Home safety consultant	0.2	–	–	505–613	–	–
13	Junior-intermediate stenographer-						
14	clerk	0.5	–	–	268–358	–	–
15	Bureau of Sanitary Engineering:						
16	Chief of bureau	1	1	1	1,050–1,200	14,400	14,400
17	Supervising sanitary engineer	2	2	2	905–1,050	25,200	25,200
18	Senior sanitary engineer	10.3	11	11	745–905	115,091	116,812
19	Associate sanitary engineer	4	5	5	644–782	45,310	46,587
20	Sanitary engineering associate	4.3	5	5	613–745	42,342	43,557
21	Assistant sanitary engineer [m]	9.7	13	13	530–644	89,144	92,896
22	Associate civil engineer	1	1	1	644–782	8,214	8,625
23	Junior civil engineer	3.3	7	7	481–530	41,537	43,470
24	Consulting public health sanitarian	6.9	7	7	505–613	50,152	50,825
25	Engineering aide II	1.9	1	1	376–458	4,721	4,960
26	Assistant public health chemist	0.7	–	–	505–613	–	–
27	Sanitary inspector	1	1	1	376–458	5,496	5,496
28	Supervising clerk I	1	1	1	395–481	5,772	5,772
29	Senior stenographer-clerk	1	1	1	341–415	4,760	4,980
30	Senior clerk	1	1	1	341–415	4,980	4,980
31	Junior-intermediate stenographer-						
32	clerk	7.4	7	7	268–358	28,920	29,282
33	Junior-intermediate typist-clerk	5.4	6	6	255–358	23,420	23,778
34	Temporary help	1	1	1	(3,594)	3,942	3,942
35	Bureau of Air Sanitation:						
36	Chief of bureau	1	1	1	1,050–1,200	14,400	14,400
37	Senior industrial hygiene engineer	1	1	1	745–905	10,221	10,731
38	Associate public health analyst [n]	1	1	1	613–745	6,060	7,356
39	Associate sanitary engineer	0.2	1	1	644–782	8,870	9,310
40	Sanitary engineering associate	1	1	1	613–745	8,940	8,940
41	Assistant industrial hygiene						
42	engineer	–	1	1	530–644	6,360	6,672
43	Industrial hygiene engineering						
44	associate	1	2	2	613–745	15,536	16,318
45	Assistant sanitary engineer	1.2	1	1	530–644	6,646	6,980
46	Health education consultant [o]	1	1	1	530–644	7,728	7,728
47	Senior stenographer-clerk	1	1	1	341–415	4,626	4,860
48	Junior-intermediate stenographer-						
49	clerk	0.8	1	1	268–358	3,675	3,855
50	Junior-intermediate typist-clerk	1	1	1	255–358	3,600	3,720
51	Bureau of Food and Drug Inspection:						
52	Chief of bureau	0.4	0.5	0.5	821–1,000	6,000	6,000
53	Supervising food and drug inspector	2	2	2	556–676	16,224	16,224
54	Senior food and drug inspector	8.4	9	9	481–584	61,584	62,124
55	Food and drug inspector	14.6	16	16	415–505	92,659	94,070
56	Food and drug inspector trainee	3.8	6	6	376–415	28,129	29,300
57	Senior stenographer-clerk	3	3	3	341–415	14,940	14,940
58	Senior typist-clerk	1	1	1	341–415	4,780	4,980
59	Junior-intermediate stenographer-						
60	clerk	3.7	4	4	268–358	15,750	16,315
61	Junior-intermediate typist-clerk	3.2	3	3	255–358	11,556	11,724
62	Bureau of Cannery Inspection:						
63	Chief of bureau	0.4	0.5	0.5	821–1,000	6,000	6,000
64	Supervising cannery inspector	4.3	5	5	530–644	37,461	38,175
65	Assistant supervising cannery						
66	inspector	2.4	3	3	458–556	17,988	18,554
67	Cannery inspector II [p]	25.8	27	27	376–458	144,761	145,611
68	Cannery inspector I	–	2	2	310–376	7,530	7,896
69	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
70	Junior-intermediate stenographer-						
71	clerk	1	1	1	268–358	3,660	3,840
72	Intermediate account clerk	1	1	1	281–341	4,092	4,092
73	Junior-intermediate typist-clerk	2	2	2	255–358	7,677	7,857
74	Junior-intermediate clerk	1	1	1	243–341	3,810	3,996
75	Bureau of Vector Control:						
76	Chief of bureau	1	1	1	782–950	11,400	11,400
77	Assistant chief of bureau	1	1	1	676–821	9,852	9,852
78	Supervisor of vector research	0.2	1	1	676–821	8,180	8,590
79	Senior vector control specialist	9.4	11	11	584–710	89,670	91,170
80	Health education consultant [q]	1	1	1	530–644	7,728	7,728

81 [m] 1 position eliminated as it was authorized in error, and 1 position transferred to Local Health as a supervisor of sanitation.
82 [n] Transferred from the Bureau of Records and Statistics—General Health Statistics to reflect functional assignment.
83 [o] Transferred from Health Education to reflect functional assignment.
84 [p] 1 position eliminated in accordance with Section 22 of the Budget Act.
85 [q] Transferred from Health Education to reflect functional assignment.
86

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2–3	**DIVISION OF ENVIRONMENTAL SANITATION—Continued**						
5	Bureau of Vector Control—Continued				SALARY RANGE		
6	Associate vector control specialist	7.4	7	7	$505–613	$49,440	$50,448
7	Assistant vector control specialist	1.7	3	3	436–530	16,815	17,657
8	Vector control officer III	4	4	4	436–530	24,917	25,390
9	Junior vector control specialist	2	3	3	376–436	13,973	14,680
10	Vector control officer II	6.1	5	5	376–458	27,480	27,480
11	Assistant public health analyst [r]	1	1	1	505–613	6,060	6,060
12	Senior stenographer-clerk	0.5	1	1	341–415	4,092	4,296
13–14	Junior-intermediate stenographer-clerk [s]	5.4	3	3	268–358	11,803	12,243
15	Junior-intermediate typist-clerk	1.9	2	2	255–358	7,464	7,632
16	Temporary help	1.5	2.5	2.5	(7,524)	12,075	12,075
18	Totals, Positions Now Authorized	199.7	220.5	220.5	$1,283,651	$1,420,876	$1,450,331
21	**DIVISION OF DENTAL HEALTH**						
23	Chief of division	1	1	1	$1,250–1,400	$16,200	$16,200
24	Public health dental officer	2.9	3	3	905–1,150	34,860	35,400
25	Associate public health analyst [t]	1	1	1	613–745	7,666	8,048
26	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
27	Junior-intermediate stenographer-clerk	1	1	1	268–358	3,870	4,060
28	Temporary help	–	0.2	0.2	(–)	606	606
30	Totals, Positions Now Authorized	6.9	7.2	7.2	$65,797	$68,182	$69,294
33	**DIVISION OF LOCAL HEALTH**						
35	Chief of division	1	1	1	$1,250–1,400	$16,800	$16,800
36	Assistant chief of division	2	2	2	1,100–1,300	30,600	30,600
37	Public health medical officer III	0.7	1	1	1,050–1,250	14,250	14,850
38	Supervisor of sanitation [u]	1	1	1	556–676	7,728	8,112
39	Health education consultant	0.9	1	1	530–644	6,620	6,952
40	Public health nursing supervisor	–	1	1	556–676	6,672	7,008
41	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
42	Senior typist-clerk	0.9	1	1	341–415	4,860	4,980
43	Junior-intermediate stenographer-clerk	1.9	2	2	268–358	7,560	7,928
44	Junior-intermediate typist-clerk	2	2	2	255–358	7,992	8,184
45	Temporary help [v]	1.3	2	2	(8,185)	12,120	12,120
47	Totals, Positions Now Authorized	12.7	15	15	$103,680	$120,974	$123,306
49–50	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,020.3	1,070.2	1,063.5	$5,901,885	$6,334,158	$6,417,525
53–54	**ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS**						
56	Public health medical officer III	1	1	1	$1,050–1,250	$15,000	$15,000
57	Public health medical officer II	1	1	1	905–1,200	13,200	13,200
58	Public health nurse II	5.2	10	10	436–530	56,928	60,501
59	Area sanitarian	7.8	12	12	436–530	64,401	67,143
60	Graduate nurse	0.3	1	1	358–415	4,296	4,512
62	Totals, Positions Now Authorized	15.3	25	25	$103,623	$153,825	$160,356

ALCOHOLIC REHABILITATION COMMISSION

				SALARY RANGE		
70	Senior social research technician [w]	–	–	–	$745–905	–	–
71	Associate social research technician [w]	–	–	–	613–745	–	–
72	Administrative assistant II [w]	–	–	–	613–745	–	–
73	Information officer I [w]	–	–	–	584–710	–	–
74	Senior stenographer-clerk [w]	–	–	–	341–415	–	–
75	Junior-intermediate stenographer-clerk [w]	–	–	–	268–358	–	–
77	Totals, Positions Now Authorized	–	–	–	$8,835	–	–

[r] Transferred from the Bureau of Records and Statistics—General Health Statistics to reflect functional assignment.
[s] 2 positions transferred to Bureau of Business Management to consolidate into a typing pool operation.
[t] Transferred from Bureau of Records and Statistics—General Health Statistics to reflect functional assignment.
[u] Transferred from Bureau of Sanitary Engineering to properly reflect function.
[v] 2 resident in public health reclassified and 1 position eliminated.
[w] Transferred to Department of Public Health September 11, 1957, under the provisions of Chapter 1004, Statutes of 1957.

Department of Public Works

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	Director's Office:				SALARY RANGE		
3	Director	1	1	1	$1,667	$20,000	$20,000
4	Deputy director	1.5	1.5	1	1,550–1,650	24,300	18,600
5	Assistant director	1	1.5	2	1,000–1,150	19,800	26,100
6	Special assistant to the director	–	0.5	–	821–1,000	4,926	–
7	Special representative	–	0.5	–	782–950	4,692	–
8	Information officer II	1	1	1	710–862	8,870	9,310
9	Personnel officer I	0.9	1	1	644–782	8,870	9,310
10	Supervising administrative analyst	1	1	1	821–1,000	12,000	12,000
11	Associate administrative analyst	1	1	1	613–745	8,870	8,940
12	Administrative assistant I	1	1	1	505–613	7,356	7,356
13	Supervising clerk I	1	1	1	395–481	5,726	5,772
14	Senior stenographer-clerk	3.9	5	5	341–415	23,106	23,768
15	Senior file clerk	1	1	1	341–415	4,980	4,980
16	Intermediate stenographer-clerk	1.3	1	1	295–358	3,570	3,750
17	Intermediate clerk	4	4	4	281–341	15,132	15,672
18	Intermediate typist-clerk	3	3	3	281–341	12,276	12,276
19	Junior clerk	1.1	1	1	243–295	3,112	3,268
20	Administrative Services:						
21	Comptroller	1	1	1	1,100–1,250	15,000	15,000
22	Assistant comptroller	2	2	2	745–905	21,720	21,720
23	Disbursing officer	1	1	1	613–745	8,940	8,940
24	Accounting technician II	1	1	1	341–415	4,980	4,980
25	Senior stenographer-clerk	0.9	1	1	341–415	4,980	4,980
26	Intermediate stenographer-clerk	1	1	1	295–358	3,615	3,795
27	Intermediate typist-clerk	1.4	1	1	281–341	3,555	3,735
29	Totals, Positions Now Authorized	32	34	33	$218,390	$250,376	$244,252

DIVISION OF ARCHITECTURE

GENERAL ACTIVITIES

LINE							
38	Administration: [a]				SALARY RANGE		
39	State architect	1	1	–	$1,350–1,450	$17,400	–
40	Deputy chief of division	1	1	–	1,250–1,350	16,200	–
41–42	Assistant state architect, design and plan	1	1	–	1,150–1,300	15,600	–
43–44	Assistant state architect, administrative	1	1	–	1,100–1,250	15,000	–
45	Chief construction engineer	1	1	–	1,150–1,300	15,600	–
46	Administrative assistant II	1	1	–	613–745	8,940	–
47	Supervising clerk II	1	1	–	458–556	6,672	–
48	Senior stenographer-clerk	4	4	–	341–415	19,326	–
49	Intermediate stenographer-clerk	1	1	–	295–358	3,690	–
50	State Building Standards Commission: [a]						
51	Senior building code analyst	1	1	–	745–905	9,423	–
52	Intermediate stenographer-clerk	1	1	–	295–358	3,825	–
54	Totals, Positions Now Authorized	14	14	–	$129,750	$131,676	–

SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION

LINE							
60	Principal structural engineer	3	3	3	$1,050–1,200	$43,200	$43,200
61	Supervising structural engineer	10.1	12	13	950–1,100	154,900	170,500
62	District structural engineer	2	2	1	905–1,050	25,200	12,600
63	Senior structural engineer	22.6	26	26	782–950	279,472	284,833
64	Senior structural designer	6.7	8	8	745–905	76,737	80,563
65	Structural engineering associate	11.5	15	15	644–782	128,899	132,325
66	Assistant engineer—structural	1.4	5	5	530–644	32,168	33,754
67	Junior engineer—structural	–	3	3	481–530	17,748	18,630
68	Engineering aid I	–	2	2	295–358	7,260	7,620
69	Drafting aid II	0.9	1	1	376–458	4,940	5,190
70	Drafting aid I	1	1	1	295–358	4,044	4,245
71	Administrative assistant I	0.2	2	2	505–613	13,126	13,716
72	Supervising stenographer-clerk	1	1	1	395–481	5,772	5,772
73	Senior stenographer	1.3	2	2	341–415	9,330	9,549
74	Senior clerk	2	2	2	341–415	9,492	9,720
75	Intermediate typist-clerk	15.4	16	14	281–341	62,650	56,435
76	Intermediate clerk	6	6	5	281–341	24,195	20,284
77	Overtime	15.7	8.7	9.7	(162,634)	90,000	100,000
78	Temporary help	1	1.8	1.8	(4,021)	5,775	5,775
80	Totals, Positions Now Authorized	101.8	117.5	115.5	$867,428	$994,908	$1,014,711

[a] Transferred to Revolving Fund Activities, July 1, 1959.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REVOLVING FUND ACTIVITIES**						
3					SALARY RANGE		
4	Administration: [b]						
5	State architect	–	–	1	$1,350–1,450	–	$17,400
6	Deputy chief of division	–	–	1	1,250–1,350	–	16,200
7	Assistant state architect, design and						
8	plan	–	–	1	1,150–1,300	–	15,600
9	Assistant state architect,						
10	administrative	–	–	1	1,100–1,250		15,000
11	Chief construction engineer	–	–	1	1,150–1,300	–	15,600
12	Administrative assistant II	–	–	1	613–745	–	8,940
13	Supervising clerk II	–	–	1	458–556	–	6,672
14	Senior stenographer-clerk	–	–	4	341–415	–	19,547
15	Intermediate stenographer-clerk	–	–	1	295–358	–	3,870
16	State Building Standards Commission: [b]						
17	Senior building code analyst	–	–	1	745–905	–	9,893
18	Intermediate stenographer-clerk	–	–	1	295–358	–	4,012
19	Operations:						
20	Construction supervisor IV	3	3	3	1,050–1,200	$41,400	43,200
21	Construction supervisor III	10	9	9	821–1,000	102,600	108,000
22	Construction supervisor II	28.1	31	31	710–862	305,412	320,664
23	Construction supervisor I	46.8	70	70	613–745	596,400	625,800
24	Principal architect	3	3	3	1,050–1,200	41,400	43,200
25	Supervising architect	7	7	7	905–1,050	84,000	88,200
26	Architectural supervisor	6	6	6	821–1,000	68,400	72,000
27	Senior architect	26.9	27	27	745–905	279,288	293,220
28	Architectural senior	29.2	30	30	710–862	295,560	310,320
29	Associate architect	14.7	19	19	644–782	169,860	178,296
30	Architectural associate	42.3	42	42	613–745	357,840	375,480
31	Architectural assistant	20.2	23	23	530–644	169,188	177,744
32	Junior architectural assistant	23.8	24	24	481–530	145,440	152,640
33	Associate structural designer	6.2	6	6	613–745	51,120	53,640
34	Supervising landscape architect	1	1	1	821–1,000	11,400	12,000
35	Senior landscape architect	4	5	5	710–862	49,260	51,720
36	Associate landscape architect	4.7	6	6	613–745	51,120	53,640
37	Assistant landscape architect	4	5	5	530–644	36,780	38,640
38	Junior landscape architect	2.6	5	5	481–530	30,300	31,800
39	Principal estimator of building						
40	construction	1	1	1	1,050–1,200	13,800	14,400
41	Supervising estimator of building						
42	construction	2	2	2	821–1,000	22,800	24,000
43	Electrical estimator III	0.9	2	2	710–862	19,704	20,688
44	Mechanical estimator III	3	3	3	710–862	29,556	31,032
45	Senior estimator of building						
46	construction	6.8	8	8	710–862	78,816	82,752
47	Associate estimator of building						
48	construction	13.8	12	12	613–745	102,240	107,280
49	Electrical estimator II	3	3	3	613–745	25,560	26,820
50	Mechanical estimator II	3.8	4	4	613–745	34,080	35,760
51	Assistant estimator of building						
52	construction	6.8	7	7	530–644	51,492	54,096
53	Electrical estimator I	2.1	2	2	530–644	14,712	15,456
54	Mechanical estimator I	2.1	2	2	530–644	14,712	15,456
55	Junior estimator of building						
56	construction	5.2	6	6	481–530	36,360	38,160
57	Principal mechanical and electrical						
58	engineer	1	1	1	1,050–1,200	13,800	14,400
59	Supervising mechanical and						
60	electrical engineer	3	3	3	905–1,050	36,000	37,800
61	Senior electrical engineer	19.8	20	20	745–905	206,880	217,200
62	Senior mechanical engineer	22	23	23	745–905	237,912	249,780
63	Associate electrical engineer	10	11	11	644–782	98,340	103,224
64	Associate mechanical engineer	26.7	27	27	644–782	241,380	253,368
65	Assistant electrical engineer	6.5	10	10	530–644	73,560	77,280
66	Assistant mechanical engineer	7.7	10	10	530–644	73,560	77,280
67	Junior electrical engineer	3.6	5	5	481–530	30,300	31,800
68	Junior mechanical engineer	19.5	20	20	481–530	121,200	127,200
69	Principal structural engineer	1	2	2	1,050–1,200	27,600	28,800
70	Supervising structural engineer	1.2	2	2	950–1,100	25,200	26,400
71	Senior structural engineer	13.8	13	13	782–950	141,180	148,200
72	Senior structural designer	6.5	7	7	745–905	72,408	76,020
73	Structural engineering associate	5.9	7	7	644–782	62,580	65,688
74	Assistant engineer—structural	15.9	17	17	530–644	125,052	131,376
75	Junior engineer—structural	2	4	4	481–530	24,240	25,440
76	Senior civil engineer	3	3	3	745–905	31,032	32,580
77	Associate civil engineer	0.9	2	2	644–782	17,880	18,768
78	Civil engineeering associate	5	5	5	613–745	42,600	44,700
79	Assistant civil engineer	14.6	16	16	530–644	117,696	123,648
80	Junior civil engineer	7.4	10	10	481–530	60,600	63,600
81	Civil engineering technician	5.5	7	7	458–556	44,520	46,704
82	Senior hydraulic engineer	1	1	1	745–905	10,344	10,860
83	Associate sanitary engineer	–	1	1	644–782	8,940	9,384
84	Supervising land surveyor	–	1	1	584–710	8,112	8,520

85 [b] Transferred from General Activities July 1, 1959.

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Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**REVOLVING FUND ACTIVITIES—Continued**						
3							
4	Operations—Continued				SALARY RANGE		
5	Instrumentman	2.7	2	2	$415–505	$11,544	$12,120
6	Engineering aid II	4.9	5	5	376–458	26,160	27,480
7	Engineering aid I	4.8	8	8	295–358	32,736	34,368
8	Junior engineering aid	0.8	1	1	341–415	4,740	4,980
9	Engineering student trainee	2	5	5	310–458	26,160	27,480
10	Student engineering aid	4	5	5	243–295	16,860	17,700
11	Chief architectural draftsman II	1	1	1	1,000–1,150	13,200	13,800
12	Chief architectural draftsman I	1	1	1	905–1,050	12,000	12,600
13	Drafting aid II	15	18	18	376–458	94,176	98,928
14	Drafting aid I	0.2	1	1	295–358	4,092	4,296
15	Junior drafting aid	3.3	2	2	341–415	9,480	9,960
16	Senior delineator	2.8	2	2	505–613	14,016	14,712
17	Delineator	8.3	8	8	415–505	46,176	48,480
18	Chief specification writer	1	1	1	1,000–1,150	13,200	13,800
19	Specification writer IV	0.1	2	2	821–1,000	22,800	24,000
20	Specification writer III	4.1	5	5	710–862	49,260	51,720
21	Hardware specification writer II	2.4	4	4	613–745	34,080	35,760
22	Specification writer II	14.2	17	17	613–745	144,840	151,980
23	Hardware specification writer I	0.8	2	2	556–676	15,456	16,224
24	Specification writer I	6.3	9	9	530–644	66,204	69,552
25	Paint and color specialist	3	3	3	613–745	25,560	26,820
26	Building material expediter	3.8	1	1	530–644	7,356	7,728
27	Senior construction analyst	1.8	4	4	745–905	41,376	43,440
28	Electrical inspector II	0.9	6	6	613–745	51,120	53,640
29	Mechanical inspector II	0.4	6	6	613–745	51,120	53,640
30	Assistant construction inspector	28.3	44	44	505–613	308,352	323,664
31	Electrical inspector I	–	4	4	505–613	28,032	29,424
32	Mechanical inspector I	0.3	4	4	505–613	28,032	29,424
33	Junior construction inspector	2.8	10	10	481–530	60,600	63,600
34	Roofer foreman	1	–	–	481–556	–	–
35	Administrative service officer II	1	1	1	782–950	10,860	11,400
36	Administrative assistant II	1	1	1	613–745	8,520	8,940
37	Administrative assistant I	1	2	2	505–613	14,016	14,712
38	Junior staff analyst	–	1	1	415–505	5,772	6,060
39	Administrative trainee	0.4	1	1	376–415	4,740	4,980
40	Information officer I	1	1	1	584–710	8,112	8,520
41	Office manager	1	1	1	556–676	7,728	8,112
42	Construction office manager	3	3	3	613–745	25,560	26,820
43	Accounting officer III	1	1	1	613–745	8,520	8,940
44	General accountant II	1	1	1	505–613	7,008	7,356
45	Accountant-auditor I	0.8	1	1	415–505	5,772	6,060
46	Highway field office assistant	2	1	1	376–458	5,232	5,496
47	Senior highway equipment clerk	2	1	1	376–458	5,232	5,496
48	Storekeeper II	1	1	1	415–505	5,772	6,060
49	Stock clerk	1	1	1	310–376	4,296	4,512
50	Supervising account clerk II	0.2	–	–	458–556	–	–
51	Supervising account clerk I	1	1	1	395–481	5,496	5,772
52	Accounting technician II	6.1	6	6	341–415	28,440	29,880
53	Senior account clerk	4.5	5	5	341–415	23,700	24,900
54	Intermediate account clerk	4.3	4	4	281–341	15,600	16,368
55	Bookkeeping machine operator II	2	2	2	310–376	8,592	9,024
56	Supervising stenographer-clerk I	1.6	2	2	395–481	10,992	11,544
57	Senior stenographer-clerk	5.2	5	5	341–415	23,700	24,900
58	Intermediate stenographer-clerk	14.5	16	16	295–358	65,472	68,736
59	Junior stenographer-clerk	0.7	2	2	268–325	7,440	7,800
60	Senior typist-clerk	4	4	4	341–415	18,960	19,920
61	Intermediate typist-clerk	32.4	33	33	281–341	128,700	135,036
62	Junior typist-clerk	3.3	3	3	255–310	10,620	11,160
63	Senior clerk	10.6	12	12	341–415	56,880	59,760
64	Intermediate clerk	31.3	31	31	281–341	120,900	126,852
65	Junior clerk	2.5	5	5	243–295	16,860	17,700
66	Senior file clerk	–	1	1	341–415	4,740	4,980
67	Intermediate file clerk	2.3	2	2	281–341	7,800	8,184
68	Janitor	1.3	1	1	268–325	3,720	3,900
69	Totals, Positions Now Authorized	804.5	936	950	$6,833,905	$7,227,996	$7,720,058

DIVISION OF HIGHWAYS

HEADQUARTERS OFFICE

LINE							
80	Commission:				SALARY RANGE		
81	State highway commissioner (6) per diem	–	–	–	$15 day	$4,320	$4,320
82	Secretary—California Highway Commission	1	1	1	1,000–1,150	11,826	13,800
83	Senior stenographer-clerk	–	1	1	341–415	4,980	4,980
84	Intermediate stenographer-clerk	–	1	1	295–358	4,296	4,296

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**HEADQUARTERS OFFICE—Continued**						
3					SALARY RANGE		
4	Executive:						
5	State highway engineer	1	1	1	$1,400–1,500	$18,000	$18,000
6	Deputy state highway engineer	2	2	2	1,300–1,400	33,600	33,600
7	Assistant state highway engineer	3.2	4	4	1,150–1,300	62,400	62,400
8	Principal highway engineer	2	1	1	1,050–1,200	14,400	14,400
9	Chief right-of-way agent	–	1	1	1,150–1,300	15,600	15,600
10	Administrative assistant	1	1	1	676–821	9,852	9,852
11	Senior stenographer-clerk	2.1	6	6	341–415	29,880	29,880
12	Intermediate stenographer-clerk	1.6	1	1	295–358	3,900	4,092
13	Personnel:						
14	Supervising highway engineer	0.1	–	–	905–1,050	–	–
15	Personnel officer I	1	1	1	644–782	9,384	9,384
16	Assistant personnel analyst	1.1	1	1	505–613	6,672	7,008
17	Junior staff analyst	2	3	3	415–505	18,180	18,180
18	Administrative trainee	0.5	–	–	376–415	–	–
19	Senior stenographer-clerk	1.2	1	1	341–415	4,980	4,980
20	Intermediate stenographer-clerk	3.8	4	4	295–358	16,368	17,184
21	Senior typist-clerk	2.7	2.5	2.5	341–415	12,450	12,450
22	Intermediate typist-clerk	10.3	12	12	281–341	49,104	49,104
23	Junior typist-clerk	0.1	0.3	0.3	255–310	765	765
24	Supervising clerk II	1	1	1	458–556	6,672	6,672
25	Supervising clerk I	2.1	2.5	2.5	395–481	14,430	14,430
26	Senior clerk	2	2	2	341–415	9,480	9,960
27	Intermediate clerk	5.8	5	5	281–341	20,460	20,460
28	Senior file clerk	1	1	1	341–415	4,980	4,980
29	Senior information clerk	1	1	1	341–415	4,980	4,980
30	Public Information:						
31	Information officer II	1	1	1	710–862	9,852	10,344
32	Information officer I	1	1	1	584–710	8,112	8,520
33	Assistant information officer	1.9	2	2	458–556	11,544	12,120
34	Audio-visual specialist	0.5	0.5	0.5	584–710	4,260	4,260
35	Senior delineator	2.3	2.5	2.5	505–613	18,390	18,390
36	Senior stenographer-clerk	1	1	1	341–415	4,740	4,980
37	Intermediate typist-clerk	1.2	1	1	281–341	3,720	3,900
38	In-service Training:						
39	Supervising highway engineer	0.5	1	1	905–1,050	12,000	12,000
40	Training officer I	–	0.5	1	613–745	4,056	8,520
41	Audio-visual specialist	0.5	0.5	0.5	584–710	4,260	4,260
42	Senior delineator	0.6	0.5	0.5	505–613	3,678	3,678
43	Associate equipment engineer	0.1	–	–	644–782	–	–
44	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
45	Employee Safety:						
46	Senior highway engineer	1	1	1	745–905	10,860	10,860
47	Highway engineering associate	1	1	1	613–745	8,940	8,940
48	Highway superintendent	1	1	1	613–745	8,940	8,940
49	Administrative assistant I	–	0.5	1	505–613	3,336	7,008
50	Varitypist	1	1	1	341–415	4,740	4,980
51	Senior typist-clerk	1	1	1	341–415	4,980	4,980
52	Senior clerk	0.2	0.3	0.3	341–415	1,245	1,288
53	Intermediate stenographer-clerk	1	1	1	295–358	4,092	4,296
54	Construction:						
55	Principal highway engineer	1	1	1	1,050–1,200	14,400	14,400
56	Supervising highway engineer	2.9	3	3	905–1,050	37,800	37,800
57	Senior highway engineer	4	4	4	745–905	43,440	43,440
58	Highway engineer associate	0.4	0.5	0.5	613–745	4,470	4,470
59	Assistant highway engineer	1.4	1	1	530–644	7,728	7,728
60	Administrative assistant II	1	1	1	613–745	8,520	8,940
61	Accountant auditor I	1	1	1	415–505	6,060	6,060
62	Senior stenographer-clerk	1.4	2	3	341–415	9,960	14,940
63	Intermediate stenographer-clerk	3.8	4	4	295–358	16,368	17,184
64	Senior file clerk	1	1	1	341–415	4,512	4,740
65	Intermediate clerk	3	2	2	281–341	8,184	8,184
66	Maintenance:						
67	Principal highway engineer	1	1	1	1,050–1,200	14,400	14,400
68	Supervising highway engineer	3	3	3	905–1,050	37,800	37,800
69	Senior highway engineer	5	5	5	745–905	54,300	54,300
70	Assistant highway engineer	3	3	3	530–644	21,024	22,068
71	Departmental communication engineer						
72		1	1	1	710–862	10,344	10,344
73	Associate communication engineer	1	1	1	644–782	8,940	9,384
74	Supervisor radio-telephone technician						
75		1.2	–	–	481–584	–	–
76	Associate landscape architect	1	1	1	613–745	8,940	8,940
77	Highway landscaping supervisor II	1	1	1	530–644	7,728	7,728
78	Highway sign supervisor	1	1	1	613–745	8,940	8,940
79	Highway field office assistant	0.4	–	–	376–458	–	–
80	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
81	Intermediate stenographer-clerk	2	2	2	295–358	8,592	9,024
82	Intermediate typist-clerk	7.9	8	8	281–341	29,760	31,200
83	Senior clerk	2	2	2	341–415	9,960	9,960
84	Senior file clerk	1	1	1	341–415	4,512	4,740
85	Dispatcher-clerk	3	3	3	341–415	13,536	14,220
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Laboratory:				SALARY RANGE		
5	Principal highway engineer	1	1	1	$1,050–1,200	$14,400	$14,400
6	Senior highway engineer	0.5	0.5	0.5	745–905	5,430	5,430
7	Administrative assistant I	0.5	0.5	0.5	505–613	5,190	5,190
8	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
9	Office Engineer:						
10	Principal highway engineer	1	1	1	1,050–1,200	14,400	14,400
11	Supervising highway engineer	2.3	2	2	905–1,050	25,200	25,200
12	Senior highway engineer	2.8	3	3	745–905	32,580	32,580
13	Associate highway engineer	4.1	4	4	644–782	37,536	37,536
14	Assistant highway engineer	3.6	4	4	530–644	28,032	29,424
15	Engineering aid II	3.5	3	3	376–458	16,488	16,488
16	Senior delineator	4.5	5	5	505–613	33,360	35,040
17	Delineator	8.8	8	8	415–505	48,480	48,480
18	Drafting aid II	4.4	3	3	376–458	14,220	14,940
19	Highway engineering technician	1.2	1	1	458–556	6,060	6,360
20	Administrative assistant II	1.4	1	1	613–745	8,520	8,940
21	Supervising clerk I	1	1	1	395–481	5,772	5,772
22	Stock clerk	1	1	1	310–376	4,512	4,512
23	Senior stenographer-clerk	1	1	1	341–415	4,512	4,740
24	Senior clerk	5	5	5	341–415	22,560	23,700
25	Intermediate clerk	5.6	5	5	281–341	18,600	19,500
26	Office Engineer—Typing Unit:						
27	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
28	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
29	Intermediate stenographer-clerk	3.8	3	3	295–358	11,700	12,276
30	Senior typist-clerk	0.1	1	1	341–415	4,512	4,740
31	Intermediate typist-clerk	10.1	10	10	281–341	37,200	39,000
32	Junior typist-clerk	2.3	3	3	255–310	9,648	10,116
33	Teletypewriter operator	3	3	3	310–376	13,536	13,536
34	Office Engineer—						
35	General File and Mail Room:						
36	Supervising file clerk I	1	1	1	395–481	5,772	5,772
37	Senior file clerk	2.3	2	2	341–415	9,024	9,480
38	Intermediate clerk	13.4	11	11	281–341	40,920	42,900
39	Junior clerk	2	2	2	243–295	6,432	6,746
40	Intermediate typist-clerk	1.2	2	2	281–341	7,440	7,800
41	City and Cooperative Projects:						
42	Principal highway engineer	1	1	1	1,050–1,200	14,400	14,400
43	Supervising highway engineer	1	1	1	905–1,050	12,600	12,600
44	Senior highway engineer	1	1	1	745–905	10,860	10,860
45	Assistant highway engineer	1	1	1	530–644	7,728	7,728
46	Junior civil engineer	1	1	1	481–530	6,360	6,360
47	General accountant II	1	1	1	505–613	6,672	7,008
48	Senior stenographer-clerk	0.9	1	1	341–415	4,296	4,512
49	Intermediate stenographer-clerk	2.1	2	3	295–358	8,184	12,888
50	Senior typist-clerk	0.6	1	1	341–415	4,780	4,980
51	Federal Secondary Roads:						
52	Principal highway engineer	1	1	1	1,050–1,200	14,400	14,400
53	Supervising highway engineer	1	1	1	905–1,050	12,600	12,600
54	Senior highway engineer	1.2	2	2	745–905	21,720	21,720
55	Associate highway engineer	1	1	2	644–782	9,384	18,768
56	Highway engineering associate	–	1	1	613–745	8,112	8,520
57	Assistant highway engineer	1.9	1	1	530–644	7,728	7,728
58	Delineator	3	3	3	415–505	18,180	18,180
59	Accountant-auditor I	1	1	1	415–505	6,060	6,060
60	Intermediate typist-clerk	4.1	3	3	281–341	12,276	12,276
61	Senior file clerk	1	1	1	341–415	4,740	4,980
62	Management Analysis:						
63	Associate administrative analyst	0.9	1.5	2	613–745	13,410	17,880
64	Assistant administrative analyst	0.7	1.5	2	505–613	9,540	13,344
65	Supervising file clerk II	1	1	1	458–556	6,672	6,672
66	Senior clerk	1.8	1	1	341–415	4,740	4,980
67	Intermediate typist-clerk	–	2	2	281–341	8,184	8,184
68	Industry Contact Section:						
69	Principal highway engineer	1	–	–	1,050–1,200	4,320	–
70	Supervising highway engineer	–	1	1	905–1,050	8,400	12,600
71	Senior highway engineer	1	1	1	745–905	10,344	10,860
72	Associate highway engineer	0.7	1	1	644–782	9,384	9,384
73	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
74	Intermediate typist-clerk	1.2	1	1	281–341	3,900	4,092
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**HEADQUARTERS OFFICE—Continued**						
3					SALARY RANGE		
4	Service and Supply:						
5	Supervising highway engineer	0.4	0.3	1	$905–1,050	$3,600	$12,600
6	Senior highway engineer	1.6	1	1	745–905	10,860	10,860
7	Highway engineering associate	0.9	1	1	613–745	8,520	8,940
8	Associate chemical testing engineer	1	1	1	644–782	9,384	9,384
9	Assistant physical testing engineer	1	1	1	530–644	7,728	7,728
10	Purchasing specification analyst	1	1	1	676–821	9,852	9,852
11	Assistant purchasing specifications analyst	1	1	1	584–710	8,520	8,520
12	Highway superintendent	1.5	2	2	613–745	16,224	17,040
13	Highway chief clerk I	1	1	1	584–710	8,520	8,520
14	Delineator	1	1	1	415–505	5,496	5,772
15	Supervising account clerk II	1	1	1	458–556	6,672	6,672
16	Intermediate account clerk	1.7	2	2	281–341	8,184	8,184
17	Calculating machine operator	1.3	1	1	281–341	4,092	4,092
18	Property clerk II	1	1	1	415–505	6,060	6,060
19	Accounting technician II	1	1	1	341–415	4,980	4,980
20	Supervising clerk I	1	1	1	395–481	5,496	5,772
21	Senior clerk	1	1	1	341–415	4,980	4,980
22	Stock clerk	2	2	2	310–376	9,024	9,024
23	Intermediate clerk	2	2	2	281–341	8,184	8,184
24	Junior clerk	1	1	1	243–295	3,060	3,216
25	Senior stenographer-clerk	1	1	1	341–415	4,512	4,740
26	Intermediate stenographer-clerk	3.1	3	3	295–358	12,276	12,888
27	Junior stenographer-clerk	1	2	2	268–325	7,080	7,440
28	Intermediate typist-clerk	2.3	4	4	281–341	15,600	16,368
29	Junior typist-clerk	1	1	1	255–310	3,372	3,540
30	Program and Budget:						
31	Principal highway engineer	–	1	1	1,050–1,200	14,400	14,400
32	Senior highway engineer	–	1	1	745–905	10,860	10,860
33	Assistant highway engineer	–	1	1	530–644	7,728	7,728
34	Senior stenographer-clerk	–	1	1	341–415	4,740	4,980
35	Intermediate typist-clerk	–	1	1	281–341	3,372	3,540
36	Advance Planning:						
37	Principal highway engineer	1	1	1	1,050–1,200	14,400	14,400
38	Supervising highway engineer	5	5	5	905–1,050	63,000	63,000
39	Senior highway engineer	1	1	2	745–905	10,860	21,720
40	Assistant highway engineer	3	1	1	530–644	7,728	7,728
41	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
42	Senior stenographer-clerk	2.6	1	2	341–415	4,980	9,960
43	Senior file clerk	1	1	1	341–415	4,980	4,980
44	Senior clerk	1.2	–	–	341–415	–	–
45	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
46	Intermediate typist-clerk	3	2	3	281–341	8,184	12,276
47	Intermediate file clerk	1	–	–	281–341	–	–
48	Intermediate clerk	3	1.5	1.5	281–341	6,138	6,138
49	Traffic:						
50	Principal highway engineer	1	1	1	1,050–1,200	14,400	14,400
51	Supervising highway engineer	3	3	3	905–1,050	37,800	37,800
52	Senior highway engineer	5	6	6	745–905	65,160	65,160
53	Associate highway engineer	1	1	2	644–782	9,380	18,768
54	Highway engineer associate	2.6	3	3	613–745	24,336	25,560
55	Assistant highway engineer	5.1	5	5	530–644	35,040	36,780
56	Supervising highway electrical engineer	1	1	1	905–1,050	11,964	12,600
57	Senior highway electrical engineer	1	1	1	745–905	10,344	10,860
58	Associate highway electrical engineer	1	1	1	644–782	8,520	8,940
59	Highway engineering technician	1.2	1	1	458–556	6,060	6,360
60	Delineator	3.9	4	4	415–505	21,984	23,088
61	Associate statistician	1	1	1	613–745	8,940	8,940
62	Assistant statistician	1	1	1	505–613	7,356	7,356
63	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
64	Intermediate stenographer-clerk	1	1	1	295–358	3,900	4,092
65	Senior file clerk	1	1	1	341–415	4,980	4,980
66	Senior clerk	3	3	3	341–415	14,940	14,940
67	Intermediate clerk	10	10	10	281–341	37,200	39,000
68	Intermediate typist-clerk	3	2	3	281–341	7,440	11,700
69	Junior typist-clerk	1	1	1	255–310	3,372	3,540
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Design:				SALARY RANGE		
5	Principal highway engineer	1	1	1	$1,050–1,200	$14,400	$14,400
6	Supervising highway engineer	3.3	2	3.5	905–1,050	25,200	44,100
7	Senior highway engineer	0.6	–	1	745–905	–	10,860
8	Associate highway engineer	1.1	–	1	644–782	–	9,384
9	Assistant highway engineer	0.8	–	–	530–644	–	–
10	Supervising landscape architect	0.6	0.5	0.5	821–1,000	6,000	6,000
11	Senior stenographer-clerk	1.6	2	2	341–415	9,960	9,960
12	Intermediate stenographer-clerk	2.5	3	3	295–358	11,160	11,700
13	Senior file clerk	1	1	1	341–415	4,512	4,740
14	Intermediate clerk	1	–	1	281–341	–	4,092
15	Junior clerk	0.4	1	1	243–295	3,540	3,540
16	Intermediate typist-clerk	1.2	1	1	281–341	4,092	4,092
17	Junior typist-clerk	0.7	1	1	255–310	3,540	3,720
18	Photogrammetry:						
19	Principal highway engineer	1	1	1	1,050–1,200	14,400	14,400
20	Senior highway engineer	1	1	1	745–905	10,860	10,860
21	Assistant highway engineer	0.8	1	1	530–644	7,356	7,728
22	Supervising photogrammetrist	1	1	1	710–862	9,384	9,852
23	Photogrammetrist II	0.6	–	–	584–710	–	–
24	Engineering aid I	0.2	–	–	295–358	–	–
25	Intermediate typist-clerk	1	1	1	281–341	3,900	4,092
26	Intermediate stenographer-clerk	–	1	1	295–358	3,900	4,092
27	Rights-of-Way:						
28	Chief right-of-way agent	1	–	–	1,150–1,300	–	–
29	Deputy chief right-of-way agent	1	1	1	1,050–1,200	14,400	14,400
30	Assistant chief right-of-way agent	3.2	3	3	950–1,100	39,600	39,600
31	Supervising right-of-way agent	2.2	4	4	821–1,000	48,000	48,000
32	Senior right-of-way agent	4	5	6	710–862	51,720	62,064
33	Associate right-of-way agent	1	1	5	584–710	8,520	42,600
34	Delineator	1	1	1	415–505	6,060	6,060
35	Supervising account clerk I	1	1	1	395–481	5,772	5,772
36	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
37	Senior account clerk	1	1	2	341–415	4,512	4,740
38	Senior stenographer-clerk	5	4	4	341–415	19,920	19,920
39	Intermediate stenographer-clerk	3.9	3	4	295–358	12,276	17,184
40	Intermediate account-clerk	1.3	1	2	281–341	3,420	7,080
41	Intermediate typist-clerk	2	3	3	281–341	12,276	12,276
42	Intermediate clerk	0.7	–	2	281–341	–	8,184
43	Junior typist-clerk	1	2	2	255–310	6,744	7,080
44	Junior clerk	0.3	1	1	243–295	3,372	3,540
45	Accounting:						
46	Highway chief clerk II	0.9	1	1	676–821	9,384	9,852
47	Accounting officer III	1	1	1	613–745	8,112	8,520
48	Accounting officer II	2	2	2	505–613	14,712	14,712
49	General accountant III	1	1.5	2	613–745	12,780	17,880
50	General accountant II	2.6	1	2	505–613	7,356	14,712
51	Accountant-auditor I	7	7	7	415–505	42,420	42,420
52	Accounting technician III	3.1	4	4	395–481	23,088	23,088
53	Accounting technician II	6.6	6	6	341–415	29,880	29,880
54	Supervising account clerk I	2	2	2	395–481	11,544	11,544
55	Senior account clerk	6	6	6	341–415	29,880	29,880
56	Intermediate account clerk	5.4	5	5	281–341	20,460	20,460
57	Calculating machine operator	4.4	5	5	281–341	20,460	20,460
58	Bookkeeping machine operator II	2	2	2	310–376	9,024	9,024
59	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
60	Intermediate stenographer-clerk	2.2	3	3	295–358	11,700	12,276
61	Junior stenographer-clerk	–	1	–	268–325	3,720	–
62	Senior typist-clerk	1	1	1	341–415	4,512	4,740
63	Intermediate typist-clerk	1.9	2	3	281–341	8,184	12,276
64	Intermediate clerk	1.3	1	1	281–341	4,092	4,092
65	Junior clerk	1.2	1	–	243–295	3,372	–
66	Internal Audit Section:						
67	Supervising state financial examiner	1	1	1	745–905	10,860	10,860
68	State financial examiner III	1	1	1	613–745	7,728	8,112
69	State financial examiner II	1	1	1	505–613	6,360	6,672
70	General accountant II	1	1	1	505–613	7,008	7,356
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Internal Audit Section—Continued				SALARY RANGE		
5	Accountant-auditor I	4.5	5	5	$415–505	$30,300	$30,300
6	Junior accountant-auditor	0.5	2	2	395–436	9,480	9,960
7	Accounting technician III	1	1	1	395–481	5,772	5,772
8	Accounting technician II	3.2	3	3	341–415	14,940	14,940
9	Information and Public Works Maga-						
10	zine:						
11	Information officer I	1.1	1	1	584–710	7,356	7,728
12	Assistant information officer	1	1	1	458–556	6,672	6,672
13	Intermediate stenographer-clerk	1	1	–	295–358	4,092	–
14	Intermediate clerk	2	2	3	281–341	7,440	11,700
15							
16	Totals, Positions Now Authorized	483.6	489.9	515.6	$3,099,908	$3,210,678	$3,448,947
17							
18							
19	**DISTRICT OFFICES**						
20							
21	Bridge Department:						
22	Assistant state highway engineer	0.9	–	–	$1,150–1,300	–	–
23	Supervising bridge engineer	1.4	1.5	1.5	905–1,050	$18,900	$18,900
24	Senior bridge engineer	0.3	0.5	0.5	745–905	5,172	5,430
25	Associate bridge engineer	0.3	0.5	0.5	644–782	4,260	4,470
26	Highway chief clerk I	0.9	1	1	584–710	8,520	8,520
27	Supervising account clerk I	0.9	1	1	395–481	5,772	5,772
28	Senior account clerk	0.9	1	1	341–415	4,980	4,980
29	Intermediate account clerk	2.2	2	2	281–341	8,184	8,184
30	Accounting technician II	1.8	2	2	341–415	9,960	9,960
31	Bookkeeping machine operator II	1.9	2	2	310–376	8,604	8,808
32	Intermediate stenographer-clerk	5.4	5	5	295–358	20,484	21,072
33	Junior stenographer-clerk	0.2	1	1	268–325	3,540	3,720
34	Senior typist-clerk	1.8	2	2	341–415	9,024	9,480
35	Intermediate typist-clerk	10.2	11	11	281–341	42,780	43,860
36	Junior typist-clerk	0.2	1	1	255–310	3,372	3,540
37	Supervising clerk II	0.9	1	1	458–556	6,672	6,672
38	Senior file clerk	0.9	2	2	341–415	9,492	9,960
39	Intermediate clerk	5.8	6	6	281–341	22,320	23,400
40	Junior clerk	2.1	3	3	243–295	9,648	10,116
41							
42	Totals, Bridge Department	39	43.5	43.5	$209,812	$201,684	$206,844
43	District I:						
44	Principal highway engineer	1	1	1	$1,050–1,200	$14,400	$14,400
45	Senior highway engineer	0.8	1	1	745–905	10,860	10,860
46	Associate highway engineer	0.4	0.5	0.5	644–782	4,692	4,692
47	Assistant highway engineer	0.5	0.5	0.5	530–644	3,678	3,864
48	Associate right-of-way agent	0.1	–	–	584–710	–	–
49	Highway chief clerk I	1	1	1	584–710	8,520	8,520
50	Property clerk II	0.7	1	1	415–505	6,060	6,060
51	Storekeeper I	0.3	0.5	0.5	358–436	2,616	2,616
52	Accounting technician III	0.9	1	1	395–481	5,772	5,772
53	Accounting technician II	0.9	1	1	341–415	4,980	4,980
54	Intermediate account clerk	2.5	2.5	2.5	281–341	10,230	10,230
55	Bookkeeping machine operator II	0.9	1	1	310–376	4,512	4,512
56	Senior stenographer-clerk	0.6	0.5	0.5	341–415	2,490	2,490
57	Intermediate stenographer-clerk	2	2	2	295–358	8,184	8,592
58	Intermediate typist-clerk	0.5	0.5	0.5	281–341	2,046	2,046
59	Supervising clerk I	0.2	0.5	0.5	395–481	2,886	2,886
60	Intermediate clerk	0.5	0.5	0.5	281–341	1,950	2,046
61							
62	Totals, District I	13.8	15	15	$86,564	$93,876	$94,566
63	District II:						
64	Principal highway engineer	0.9	1	1	$1,050–1,200	$14,400	$14,400
65	Supervising highway engineer	0.3	0.5	0.5	905–1,050	6,300	6,300
66	Senior highway engineer	0.3	0.5	0.5	745–905	5,430	5,430
67	Associate highway engineer	1.1	1	1	644–782	9,384	9,384
68	Highway engineer associate	0.8	1	1	613–745	8,520	8,940
69	Assistant highway engineer	1.1	1	1	530–644	7,728	7,728
70	Drafting aid II	0.4	0.5	0.5	376–458	2,370	2,490
71	Highway superintendent	0.1	0.5	0.5	613–745	4,470	4,470
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DISTRICT OFFICES—Continued**						
3							
4	District II—Continued				SALARY RANGE		
5	Highway chief clerk I	0.9	1	1	$584–710	$8,520	$8,520
6	Administrative assistant I	0.1	1	1	505–613	6,672	7,008
7	Highway field office assistant	0.3	0.5	0.5	376–458	2,490	2,748
8	Accounting technician II	1.5	2	2	341–415	9,024	9,960
9	Intermediate account clerk	2	2	2	281–341	7,440	7,800
10	Bookkeeping machine operator II	1.8	2	2	310–376	8,592	9,024
11	Property clerk I	0.5	0.5	0.5	358–436	2,490	2,616
12	Storekeeper I	0.2	0.5	0.5	358–436	2,490	2,616
13	Stock clerk	0.5	0.5	0.5	310–376	2,148	2,256
14	Supervising stenographer-clerk I	0.3	0.5	0.5	395–481	2,748	2,886
15	Senior stenographer-clerk	1.1	1	1	341–415	4,512	4,740
16	Intermediate stenographer-clerk	1.5	2	2	295–358	8,184	8,592
17	Junior stenographer-clerk	0.3	0.5	0.5	268–325	1,860	1,950
18	Intermediate typist-clerk	1.3	1.5	1.5	281–341	5,580	5,850
19	Junior typist-clerk	0.8	1	1	255–310	3,372	3,540
20	Senior file clerk	0.2	0.5	0.5	341–415	2,490	2,490
21	Intermediate clerk	1.1	1	1	281–341	3,900	4,092
22	Dispatcher-clerk	0.3	0.5	0.5	341–415	2,490	2,490
23							
24	Totals, District II	19.7	24.5	24.5	$121,410	$143,604	$148,320
25	District III:						
26	Principal highway engineer	0.8	1	1	$1,050–1,200	$14,400	$14,400
27	Supervising highway engineer	0.3	0.5	0.5	905–1,050	6,300	6,300
28	Senior highway engineer	0.8	1	1	745–905	10,860	10,860
29	Associate highway engineer	0.2	0.5	0.5	644–782	4,692	4,692
30	Assistant highway engineer	2.3	2	2	530–644	14,712	15,456
31	Administrative assistant II	0.3	0.5	0.5	613–745	4,260	4,470
32	Highway chief clerk I	0.9	1	1	584–710	8,520	8,520
33	Highway field office assistant	0.2	0.5	0.5	376–458	2,616	2,748
34	Accounting technician III	1.9	2	2	395–481	10,476	11,004
35	Intermediate account clerk	1.1	2	2	281–341	7,080	7,440
36	Bookkeeping machine operator II	0.9	1	1	310–376	4,512	4,512
37	Bookkeeping machine operator I	0.9	1	1	281–341	3,900	4,092
38	Storekeeper I	0.9	1	1	358–436	5,232	5,232
39	Supervising stenographer-clerk I	0.1	0.5	0.5	395–481	2,886	2,886
40	Senior stenographer-clerk	1.4	1.5	1.5	341–415	7,470	7,470
41	Junior typist-clerk	2.3	2	2	255–310	6,744	7,080
42	Intermediate stenographer-clerk	2.5	3	3	295–358	12,276	12,888
43	Intermediate typist-clerk	6.4	6.5	6.5	281–341	25,350	26,598
44	Intermediate clerk	1.5	1.5	1.5	281–341	5,850	6,138
45	Junior clerk	1.2	1	1	243–295	3,060	3,216
46							
47	Totals, District III	26.9	30	30	$152,989	$161,196	$166,002
48	District IV:						
49	Metropolitan area highway engineer	0.8	1	1	$1,150–1,300	$15,600	$15,600
50	Principal highway engineer	0.1	0.5	0.5	1,050–1,200	7,200	7,200
51	Supervising highway engineer	0.9	1	1	905–1,050	12,600	12,600
52	Senior highway engineer	1.8	1.5	1.5	745–905	15,516	16,290
53	Associate highway engineer	1.2	1	1	644–782	8,520	8,940
54	Highway engineering associate	0.4	0.5	0.5	613–745	4,056	4,260
55	Assistant highway engineer	1.9	2	2	530–644	10,512	11,034
56	Junior civil engineer	0.9	1	1	481–530	6,060	6,360
57	Delineator	1	1	1	415–505	5,496	5,772
58	Administrative assistant II	0.9	1	1	613–745	8,940	8,940
59	Highway chief clerk II	1	1	1	676–821	9,852	9,852
60	Supervising account clerk II	1.2	1	1	458–556	6,672	6,672
61	Senior account clerk	1.9	2	2	341–415	9,480	9,960
62	Intermediate account clerk	9.5	10	10	281–341	39,000	40,920
63	Accounting technician III	1.7	2	2	395–481	10,752	11,004
64	Accounting technician II	1.9	2	2	341–415	9,492	9,720
65	Supervising bookkeeping machine operator	1	1	1	341–415	4,740	4,980
66	Bookkeeping machine operator II	1.9	2	2	310–376	8,592	9,024
67	Bookkeeping machine operator I	1.7	2	2	281–341	7,800	8,184
68	Property clerk II	1	1	1	415–505	5,772	6,060
69	Storekeeper I	0.9	1	1	358–436	4,980	5,232
70	Stock clerk	0.9	1	1	310–376	4,512	4,512
71	Supervising stenographer-clerk I	0.9	1	1	395–481	5,496	5,772
72	Senior stenographer-clerk	2	2	2	341–415	9,480	9,960
73	Intermediate stenographer-clerk	3	4	4	295–358	15,600	16,368
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DISTRICT OFFICES—Continued**						
3							
4	District IV—Continued				SALARY RANGE		
5	Junior stenographer-clerk	1	1	1	$268–325	$3,720	$3,900
6	Intermediate typist-clerk	11.5	12	12	281–341	44,640	46,800
7	Supervising clerk II	0.6	1	1	458–556	6,060	6,360
8	Supervising clerk I	1.6	2	2	395–481	10,728	11,268
9	Senior clerk	1.2	1.5	1.5	341–415	7,236	7,350
10	Intermediate clerk	8	8	8	281–341	29,760	31,200
11	Intermediate file clerk	0.8	1	1	281–341	3,900	4,092
12	Junior clerk	3.1	3	3	243–295	9,648	10,116
13	Telephone operator	2.4	3	3	281–341	11,700	12,276
14							
15	Totals, District IV	70.6	76	76	$365,841	$374,112	$388,578
16	District V:						
17	Principal highway engineer	0.9	1	1	$1,050–1,200	$15,600	$15,600
18	Supervising highway engineer	0.2	0.5	0.5	905–1,050	6,300	6,300
19	Senior highway engineer	0.9	1	1	745–905	10,860	10,860
20	Assistant highway engineer	0.6	1	1	530–644	7,356	7,728
21	Administrative assistant II	0.7	1	1	613–745	7,728	8,112
22	Administrative trainee	0.3	1	1	376–415	4,740	4,980
23	Highway chief clerk I	0.9	1	1	584–710	8,520	8,520
24	Accounting technician III	0.8	1	1	395–481	5,496	5,772
25	Accounting technician II	1.1	1	1	341–415	4,512	4,740
26	Intermediate account clerk	2.7	3	3	281–341	11,700	12,276
27	Bookkeeping machine operator II	1.8	2	2	310–376	8,808	9,024
28	Property clerk I	0.9	1	1	358–436	4,512	4,740
29	Stock clerk	0.5	1	1	310–376	4,092	4,296
30	Senior stenographer-clerk	1.7	2	2	341–415	9,720	9,960
31	Intermediate stenographer-clerk	0.8	1	1	295–358	3,900	4,092
32	Senior typist-clerk	0.9	1	1	341–415	4,740	4,980
33	Intermediate typist-clerk	1.4	0.5	0.5	281–341	1,950	2,046
34	Supervising clerk I	0.1	0.5	0.5	395–481	2,616	2,748
35	Lead groundsman	0.3	–	–	341–415	–	–
36							
37	Totals, District V	17.5	20.5	20.5	$108,827	$123,150	$126,774
38	District VI:						
39	Principal highway engineer	0.9	1	1	$1,050–1,200	$14,400	$14,400
40	Supervising highway engineer	0.2	0.5	0.5	905–1,050	6,300	6,300
41	Senior highway engineer	1	1	1	745–905	10,344	10,860
42	Associate highway engineer	1.5	2	2	644–782	17,460	18,324
43	Assistant highway engineer	0.1	0.5	0.5	530–644	3,678	3,864
44	Engineering aid I	0.6	1	1	295–358	4,092	4,296
45	Administrative assistant II	0.8	1	1	613–745	8,520	8,940
46	Highway chief clerk I	0.9	1	1	584–710	8,112	8,520
47	Accounting technician III	0.9	1	1	395–481	5,496	5,772
48	Accounting technician II	1.5	2	2	341–415	9,480	9,960
49	Senior account clerk	0.9	1	1	341–415	4,740	4,980
50	Intermediate account clerk	3.5	4	4	281–341	15,600	16,368
51	Property clerk II	0.1	0.5	0.5	415–505	2,886	3,030
52	Stock clerk	0.3	0.5	0.5	310–376	2,148	2,256
53	Bookkeeping machine operator II	2	2	2	310–376	8,592	9,024
54	Senior stenographer-clerk	1.7	2	2	341–415	9,480	9,960
55	Intermediate stenographer-clerk	1	1	1	295–358	4,092	4,296
56	Senior typist-clerk	0.9	1	1	341–415	4,740	4,980
57	Intermediate typist-clerk	1	1	1	281–341	3,900	4,092
58	Senior file clerk	0.1	0.5	0.5	341–415	2,256	2,370
59	Intermediate file clerk	0.5	0.5	0.5	281–341	1,950	2,046
60	Intermediate clerk	1.5	2	2	281–341	7,800	8,184
61	Dispatcher clerk	0.1	0.5	0.5	341–415	2,256	2,370
62	Telephone operator	0.1	0.5	0.5	281–341	1,860	1,950
63							
64	Totals, District VI	22.1	28	28	$132,251	$160,182	$167,142
65	District VII:						
66	Metropolitan area highway engineer	0.9	1	1	$1,150–1,300	$15,600	$15,600
67	Principal highway engineer	0.3	0.5	0.5	1,050–1,200	7,200	7,200
68	Supervising highway engineer	0.4	0.5	0.5	905–1,050	6,300	6,300
69	Senior highway engineer	1.7	2	2	745–905	20,688	21,720
70	Highway engineering associate	0.9	1	1	613–745	8,112	8,520
71	Assistant highway engineer	1.9	2	2	530–644	14,364	15,084
72	Engineering aid I	0.2	0.5	0.5	295–358	2,046	2,148
73	Senior delineator	0.3	0.5	0.5	505–613	3,504	3,678
74	Delineator	0.4	0.5	0.5	415–505	2,886	3,030
75	Administrative assistant II	0.9	1	1	613–745	8,520	8,940
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DISTRICT OFFICES—Continued**						
3							
4	District VII—Continued				SALARY RANGE		
5	Highway chief clerk II	1	1	1	$676–821	$9,852	$9,852
6	Junior staff analyst	1	1	1	415–505	4,980	5,232
7	Supervising account clerk II	0.9	1	1	458–556	6,060	6,360
8	Accounting technician III	1.6	1.5	1.5	395–481	8,244	8,658
9	Accounting technician II	3.1	4	4	341–415	18,984	19,452
10	Senior account clerk	5.2	5	5	341–415	23,496	24,900
11	Intermediate account clerk	3.5	4	4	281–341	15,240	15,984
12	Bookkeeping machine operator II	2.1	3	3	310–376	13,116	13,320
13	Bookkeeping machine operator I	0.5	1	1	281–341	3,540	3,720
14	Property clerk II	1	1	1	415–505	5,772	6,060
15	Stock clerk	4	4	4	310–376	16,368	17,184
16	Senior stenographer-clerk	4	4	4	341–415	18,960	19,920
17	Intermediate stenographer-clerk	6.4	7	7	295–358	28,644	28,644
18	Senior typist-clerk	0.9	1	1	341–415	4,740	4,980
19	Intermediate typist-clerk	20.3	20	20	281–341	78,000	81,840
20	Supervising clerk II	0.4	1	1	458–556	6,060	6,360
21	Supervising clerk I	0.9	3	3	395–481	16,236	16,764
22	Senior clerk	2.9	3	3	341–415	13,320	14,004
23	Intermediate clerk	9.8	11	11	281–341	40,920	42,900
24	Dispatcher-clerk	0.7	1	1	341–415	4,740	4,980
25							
26	Totals, District VII	78.1	87	87	$420,730	$426,492	$443,334
27	District VIII:						
28	Principal highway engineer	1	1	1	$1,050–1,200	$14,400	$14,400
29	Senior highway engineer	0.9	1	1	745–905	10,860	10,860
30	Assistant highway engineer	1.2	1.5	1.5	530–644	11,592	11,592
31	Administrative assistant II	0.4	0.5	0.5	613–745	4,056	4,260
32	Highway chief clerk I	0.9	1	1	584–710	8,520	8,520
33	Accounting technician III	0.8	1	1	395–481	5,772	5,772
34	Accounting technician II	1.6	2	2	341–415	9,024	9,960
35	Senior account clerk	0.8	1	1	341–415	4,740	4,980
36	Bookkeeping machine operator II	1.8	2	2	310–376	9,024	9,024
37	Senior stenographer-clerk	0.9	1	1	341–415	4,980	4,980
38	Intermediate stenographer-clerk	5.4	5	5	295–358	19,500	20,460
39	Junior stenographer-clerk	0.1	0.5	0.5	268–325	1,686	1,770
40	Intermediate typist-clerk	2.7	2.5	2.5	281–341	9,300	9,750
41	Supervising clerk I	0.8	1	1	395–481	5,496	5,772
42	Senior clerk	0.3	0.5	0.5	341–415	2,256	2,370
43	Intermediate clerk	2.3	2.5	2.5	281–341	9,300	9,750
44	Junior clerk	–	0.5	0.5	243–295	1,608	1,686
45	Intermediate file clerk	0.5	0.5	0.5	281–341	1,860	1,950
46	Telephone operator	0.9	1	1	281–341	3,720	3,900
47	Highway leadingman	0.3	0.5	0.5	395–481	2,616	2,748
48	Skilled laborer	0.5	0.5	0.5	358–415	2,256	2,490
49	Dispatcher-clerk	0.4	0.5	0.5	341–415	2,256	2,490
50							
51	Totals, District VIII	24.5	27.5	27.5	$136,812	$144,822	$149,484
52	District IX:						
53	Principal highway engineer	0.9	1	1	$1,050–1,200	$14,400	$14,400
54	Highway chief clerk I	0.9	1	1	584–710	8,520	8,520
55	Accounting technician II	0.9	1	1	341–415	4,980	4,980
56	Bookkeeping machine operator II	0.9	1	1	310–376	4,512	4,512
57	Property clerk II	1	1	1	415–505	5,772	6,060
58	Senior stenographer-clerk	–	0.5	0.5	341–415	2,148	2,256
59	Intermediate stenographer-clerk	1.1	1.5	1.5	295–358	6,246	6,342
60	Intermediate typist-clerk	1.9	1.5	1.5	281–341	5,310	5,580
61	Senior file clerk	–	1	1	341–415	4,296	4,512
62	Senior clerk	3.6	3	3	341–415	12,888	13,536
63	Intermediate clerk	1.3	1.5	1.5	281–341	5,490	5,760
64	Dispatch clerk	0.1	0.5	0.5	341–415	2,148	2,256
65	Laborer	0.9	1	1	310–358	4,980	4,980
66							
67	Totals, District IX	13.5	15.5	15.5	$70,114	$81,690	$83,694
68	District X:						
69	Principal highway engineer	1	1	1	$1,050–1,200	$14,400	$14,400
70	Senior highway engineer	0.9	1	1	745–905	10,860	10,860
71	Associate highway engineer	0.7	1	1	644–782	8,520	8,940
72	Assistant highway engineer	1.8	2	2	530–644	14,712	15,456
73	Administrative assistant II	0.8	1	1	613–745	8,940	8,940
74	Highway chief clerk I	0.9	1	1	584–710	8,520	8,520
75	Accounting technician III	1.5	2	2	395–481	10,464	10,992
76	Accounting technician II	0.6	1	1	341–415	4,296	4,512
77	Senior account clerk	1.1	1	1	341–415	4,740	4,980
78	Intermediate account clerk	6.4	6	6	281–341	23,064	23,782
79	Bookkeeping machine operator II	1.2	1	1	310–376	4,512	4,512
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DISTRICT OFFICES—Continued**						
3							
4	District X—Continued				SALARY RANGE		
5	Bookkeeping machine operator I	0.5	1	1	$281–341	$3,720	$3,900
6	Storekeeper I	0.1	–	–	358–436		–
7	Intermediate stenographer-clerk	1.8	2	2	295–358	8,196	8,388
8	Intermediate typist-clerk	1.9	2	2	281–341	7,812	7,992
9	Senior clerk	1.5	1.5	1.5	341–415	7,236	7,470
10	Intermediate clerk	1.7	2	2	281–341	7,812	7,992
11	Junior clerk	0.5	0.5	0.5	243–295	1,608	1,682
12	Intermediate file clerk	0.8	1	1	281–341	4,092	4,092
13							
14	Totals, District X	25.7	28	28	$138,548	$153,504	$157,410
15	District XI:						
16	Principal highway engineer	1.1	1	1	$1,050–1,200	$14,400	$14,400
17	Supervising highway engineer	0.4	0.5	0.5	905–1,050	6,300	6,300
18	Senior highway engineer	0.8	1	1	745–905	10,860	10,860
19	Assistant highway engineer	1	1	1	530–644	7,728	7,728
20	Administrative assistant II	0.6	0.5	0.5	613–745	4,260	4,470
21	Highway chief clerk I	0.9	1	1	584–710	8,520	8,520
22	Accounting technician III	0.8	1	1	395–481	5,772	5,772
23	Accounting technician II	0.8	1	1	341–415	4,980	4,980
24	Senior account clerk	1.7	2	2	341–415	9,960	9,960
25	Intermediate account clerk	0.1	1	1	281–341	3,720	3,900
26	Bookkeeping machine operator II	0.8	1	1	310–376	4,512	4,512
27	Bookkeeping machine operator I	0.9	1	1	281–341	4,092	4,092
28	Property clerk II	0.5	1	1	415–505	5,496	5,772
29	Storekeeper I	0.3	0.5	0.5	358–436	2,490	2,616
30	Senior stenographer-clerk	1	1	1	341–415	4,740	4,980
31	Intermediate stenographer-clerk	4.5	5	5	295–358	19,500	20,460
32	Intermediate typist-clerk	2.7	3	3	281–341	11,340	11,700
33	Senior clerk	1.2	1.5	1.5	341–415	7,350	7,470
34	Intermediate clerk	0.2	0.5	0.5	281–341	1,950	2,046
35							
36	Totals, District XI	20.3	24.5	24.5	$115,875	$137,970	$140,538
37							
38	Totals, Positions Now						
39	Authorized	371.7	420	420	$2,059,773	$2,202,282	$2,272,686
40							
41							
42	**CONTRACTS AND RIGHTS-OF-WAY**						
43							
44	Chief of division	1	1	1	$1,300–1,400	$16,800	$16,800
45	Assistant chief of division	1.2	3	3	1,100–1,250	45,000	45,000
46	Attorney IV	6	8	9.5	1,000–1,150	105,120	126,108
47	Attorney III	4.7	7	7	745–905	70,392	73,920
48	Assistant counsel	3.7	4	4	556–676	29,424	30,912
49	Junior counsel	3.7	3	5.5	436–505	16,236	31,226
50	Student legal assistant	4.3	8	8	325–376	32,736	34,368
51	Hearing reporter	1	1	1	505–613	7,356	7,356
52	Supervising stenographer-clerk I	2.8	2	2	395–481	11,544	11,544
53	Senior stenographer-clerk	2	4	4	341–415	17,460	18,084
54	Intermediate stenographer-clerk	8.4	6	6	295–358	22,320	23,292
55	Senior legal stenographer	18.7	21	21	358–436	107,268	109,872
56	Senior typist-clerk	0.7	3	3	341–415	12,888	13,536
57	Intermediate typist-clerk	4.7	2	2	281–341	8,184	13,098
58	Supervising clerk II	2	2	2	458–556	13,344	13,344
59	Senior file clerk	1	1	1	341–415	4,980	4,980
60	Senior clerk	1.4	2	3	341–415	9,240	14,514
61	Intermediate clerk	2.7	1	1	281–341	4,092	4,092
62	Junior clerk	1.7	4	4	243–295	12,864	13,488
63	Telephone operator	1.7	2	2	281–341	7,632	7,812
64							
65	Totals, Positions Now Authorized	73.4	85	91	$460,714	$554,880	$613,346
66							
67							
68	**MAINTENANCE OF STATE HIGHWAYS**						
69							
70	Permanent and seasonal help	2,840	3,008	3,206	$15,734,570	$16,881,184	$18,803,041
71							
72							
73	**MAINTENANCE OF TOLL BRIDGES**						
74							
75	Permanent and seasonal help	225	225	240	$842,786	$1,125,000	$1,200,000
76							
77							
78	**HIGHWAY PLANNING**						
79							
80	Permanent and seasonal help	336.7	363	388	$1,578,614	$1,787,067	$2,006,229
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**SUPERVISION OF OUTDOOR ADVERTISING**						
4	Administration:						
5	Supervising outdoor advertising				SALARY RANGE		
6	inspector	0.7	1	1	$458–556	$5,680	$5,964
7	Supervising clerk I	1	1	1	395–481	5,772	5,772
8	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
9	Intermediate typist-clerk	3.9	4	4	295–341	15,381	15,568
10	Inspection:						
11	Outdoor advertising inspector	5.3	4	4	376–458	20,518	21,020
13	Totals, Positions Now Authorized	11.9	11	11	$54,914	$51,647	$52,620
15	GRAND TOTALS, POSITIONS NOW						
16	AUTHORIZED	4,342.3	4,601.9	4,871.6	$23,831,279	$25,812,738	$28,396,869

AERONAUTICS COMMISSION

				SALARY RANGE		
25 Commissioners (per diem)	–	–	–	($1,300)	$1,250	$1,400
26 Director	1	1	1	1,000	12,000	12,000
27 Field representative	1.7	2	2	644–782	17,257	17,768
28 Assistant field representative	0.8	1	1	458–556	5,634	5,916
29 Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
30 Temporary help	1.1	0.9	0.9	(5,458)	4,516	5,000
32 Totals, Positions Now Authorized	5.6	5.9	5.9	$42,521	$45,637	$47,064

COLORADO RIVER BOUNDARY COMMISSION

				SALARY RANGE		
41 Executive secretary	1	1	1	$745–905	$8,940	$9,384
43 Totals, Positions Now Authorized	1	1	1	$10,626	$8,940	$9,384

SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION

				SALARY RANGE		
52 Executive secretary	0.5	–	–	$676–821	–	–
53 Senior stenographer-clerk	0.5	–	–	341–415	–	–
54 Temporary help	0.5	–	–	(1,555)	–	–
56 Totals, Positions Now Authorized	1.5	–	–	$8,971	–	–

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**HEADQUARTERS**						
3					SALARY RANGE		
4	Director	1	1	1	$1,375	$16,500	$16,500
5	Deputy director	1	1	1	1,150–1,250	15,000	15,000
6	Special assistant to the director	1	1	1	821–1,000	12,000	12,000
7	Administrative service officer II	1	1	1	782–950	11,400	11,400
8	Principal counsel	1	1	1	1,050–1,200	14,400	14,400
9	Associate counsel	1.9	2	2	745–905	18,558	19,482
10	Hearing officer II	1	1	1	905–1,050	12,000	12,600
11	Hearing officer I	6	7	7	745–905	71,425	72,819
12	Hearing reporter	6.9	8	8	505–613	53,493	55,416
13	Chief special agent	1	1	1	676–821	9,852	9,852
14	Special agent	2.8	2	2	530–644	14,848	15,270
15	Secretary-stenographer	1	1	1	395–481	5,772	5,772
16	Senior legal stenographer	1	1	1	358–436	5,232	5,232
17	Senior stenographer-clerk	1.1	2	2	341–415	9,072	9,276
18	Intermediate stenographer-clerk	6.8	6	6	295–358	25,492	25,691
19	Accounting officer II	1	1	1	505–613	7,269	7,356
20	Accounting technician II	1	1	1	341–415	4,980	4,980
21	Senior account clerk	2	2	2	341–415	9,312	9,530
22	Intermediate account clerk	2	2	2	281–341	7,365	7,726
23	Office supervisor I	1	1	1	530–644	7,728	7,728
24	Supervising clerk II	–	1	1	395–481	6,060	6,360
25	Supervising clerk I	2.2	3	3	395–481	16,820	17,086
26	Senior clerk	3.2	4	4	341–415	18,486	19,041
27	Junior-intermediate clerk	19.1	18	18	243–341	68,806	70,238
28	Junior-intermediate typist-clerk	16.2	18	18	255–341	68,102	70,558
29	Supervising file clerk I	1	1	1	395–481	5,772	5,772
30	Field representative	1	1	1	395–481	5,772	5,772
31	Storekeeper I	1	1	1	358–436	5,232	5,232
32	Stock clerk	0.9	1	1	310–376	3,825	4,012
33	Temporary help	4.2	5	5	(25,025)	30,800	30,100
34							
35	Totals, Positions Now Authorized	90.3	96	96	$518,190	$561,373	$572,201
36							
37							
38	**AREA OFFICES**						
39							
40	Area administrator	3	3	3	$1,100–1,200	$42,800	$43,200
41	Assistant area administrator	3	4	4	710–862	38,709	39,603
42	Supervising agent II	16.5	18	18	613–745	150,475	154,871
43	Supervising agent I	38.5	39	39	505–613	279,963	283,306
44	Agent	209.2	220	220	415–505	1,267,721	1,286,606
45	Associate counsel	2.6	3	3	745–905	28,576	30,000
46	Assistant counsel	1	1	1	556–676	8,112	8,112
47	Senior stenographer-clerk	11.3	18	18	341–415	83,702	86,189
48	Junior-intermediate stenographer-clerk	41.6	40	40	268–358	160,477	165,003
49	Senior clerk	3	3	3	341–415	14,681	14,920
50	Intermediate clerk	8.3	8	8	281–341	31,333	32,094
51	Senior typist-clerk	1	1	1	341–415	4,980	4,980
52	Junior-intermediate typist-clerk	12.2	11	11	255–341	41,958	43,503
53	Alcoholic beverage tax auditor III	2	1	1	613–745	8,940	8,940
54	Alcoholic beverage tax auditor II	3.1	1	1	505–613	7,356	7,356
55	Janitor—part-time	0.3	0.7	0.7	268–325	2,284	2,373
56							
57	Totals, Positions Now Authorized	356.6	371.7	371.7	$2,080,757	$2,172,067	$2,211,056
58							
59	GRAND TOTALS, POSITIONS NOW						
60	AUTHORIZED	446.9	467.7	467.7	$2,598,947	$2,733,440	$2,783,257
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ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2					SALARY RANGE		
3	Board member	3	3	3	$1,000	$36,000	$36,000
4	Chief counsel and executive officer	1	1	1	1,050–1,200	14,100	14,400
5	Associate counsel	0.5	1	1	745–905	9,199	9,657
6	Senior legal stenographer	2.4	3	3	358–436	12,855	13,619
7	Intermediate typist-clerk	1	1	1	281–341	3,795	3,980
8							
9	Totals, Positions Now Authorized	7.9	9	9	$67,155	$75,949	$77,656
10							
11							

DISTRICTS SECURITIES COMMISSION

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
17					SALARY RANGE		
18	Commission members (2) per diem	–	–	–	($170)	$500	$500
19	Executive secretary	1	1	1	1,050–1,200	14,400	14,400
20	Assistant executive secretary	1	1	1	905–1,050	13,556	11,850
21	Associate hydraulic engineer	0.4	1	1	644–782	8,132	9,088
22	Hearing reporter	1	1	1	505–613	7,356	7,356
23	Senior stenographer-clerk	1	1	1	341–415	4,840	4,980
24	Intermediate account clerk	0.8	1	1	281–341	3,296	3,570
25	Temporary help	0.1	0.2	0.2	(375)	800	800
26							
27	Totals, Positions Now Authorized	5.3	6.2	6.2	$45,059	$52,880	$52,544
28							
29							

HORSE RACING BOARD

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
35					SALARY RANGE		
36	Secretary	1	1	1	$1,000	$12,000	$12,000
37	General accountant II	1	1	1	505–613	6,412	6,728
38	Chief investigator	1	1	1	613–745	8,940	8,940
39	Racetrack investigator	5	5	5	481–584	35,040	35,040
40	Racing license clerk	2.1	3	3	376–458	16,488	16,488
41	Racing license clerk—intermittent	1.5	1.1	1.1	376–458	6,618	6,618
42	Accounting technician II	1	1	1	341–415	4,550	4,780
43	Senior stenographer-clerk	1	1	1	341–415	4,721	4,960
44	Intermediate stenographer-clerk	2	3	3	295–358	11,841	12,208
45	Temporary help	3.6	2.1	2.1	(13,661)	8,422	9,482
46							
47	Totals, Positions Now Authorized	19.2	19.2	19.2	$109,078	$115,032	$117,244
48							
49							

Department of Investment

BANKING DEPARTMENT

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
57					SALARY RANGE		
58	Superintendent	1	1	1	$1,375	$16,500	$16,500
59	Chief deputy superintendent	1	1	1	1,100–1,250	15,000	15,000
60	Deputy superintendent	1	1	1	905–1,050	12,600	12,600
61	Chief bank examiner	2	2	2	905–1,050	24,350	24,950
62	Bank examiner IV	8	12	11	745–905	118,857	111,992
63	Bank examiner III	15	13	13	613–745	110,377	113,322
64	Bank examiner II	16	24	24	505–613	152,754	160,303
65	Bank examiner I	4	1	1	415–505	4,980	5,232
66	Secretary-stenographer	1	1	1	395–481	5,364	5,634
67	Senior legal stenographer	1	1	1	358–436	4,314	4,531
68	Senior account clerk	1	1	1	341–415	4,245	4,458
69	Accounting technician II	1	1	1	341–415	4,992	4,980
70	Intermediate stenographer-clerk	6.2	5	5	295–358	19,737	20,281
71	Intermediate typist-clerk	4.8	5	5	281–358	19,406	20,143
72	Intermediate account clerk	1	1	1	281–341	4,092	4,092
73	Intermediate clerk	2	2	2	281–341	7,111	7,470
74	Temporary help	–	0.3	0.3	(–)	1,000	1,000
75							
76	Totals, Positions Now Authorized	66	72.3	71.3	$437,904	$525,679	$532,488
77							
78							
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Department of Investment

DIVISION OF CORPORATIONS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1					SALARY RANGE		
3	Commissioner	1	1	1	$1,250	$15,000	$15,000
4	Assistant commissioner	3	3	3	1,000–1,150	41,400	41,400
5	Supervising deputy commissioner	4	4	4	905–1,050	49,450	50,050
6	Deputy commissioner III	9	9	9	745–905	94,255	95,705
7	Deputy commissioner II	10.2	12	12	556–676	86,460	90,183
8	Deputy commissioner I	4.9	7	7	436–505	36,976	46,704
9	Student legal assistant	1	1	1	325–376	3,996	5,232
10	Chief investigator	1	1	1	676–821	9,852	9,852
11	Supervising special investigator	2	2	2	530–644	15,456	15,456
12	Special investigator	7.9	8	8	436–530	50,730	50,880
13	Supervising corporation examiner	3	3	3	745–905	32,580	32,580
14	Corporation examiner III	10	10	10	613–745	86,570	88,426
15	Corporation examiner II	16	16	16	505–613	110,999	114,672
16	Accountant-auditor I	11.9	21	21	415–556	113,504	127,560
17	Junior accountant-auditor	1.8	1	1	395–436	4,880	5,127
18	Mining and petroleum engineer	1	1	1	676–821	8,870	9,310
19	Hearing reporter	1.9	2	2	505–613	13,641	13,950
20	Secretary-stenographer	0.7	1	1	395–481	5,772	5,772
21	Office supervisor	1	1	1	530–644	7,573	7,728
22	Supervising stenographer-clerk	1	1	1	395–481	5,772	5,772
23	Senior stenographer-clerk	2	2	2	341–415	9,780	9,960
24	Intermediate stenographer-clerk	14.6	15	15	295–358	59,348	61,629
25	Senior legal stenographer	12.9	13	13	358–436	67,806	68,016
26	Supervising clerk	1	1	1	395–481	5,772	5,772
27	Senior clerk	5	5	5	341–415	24,252	24,470
28	Intermediate clerk	7.3	7	7	281–345	28,065	28,437
29	Junior clerk	0.4	1	1	243–295	3,036	3,456
30	Senior typist-clerk	3	3	3	341–415	14,681	14,920
31	Intermediate typist-clerk	26.1	30	30	281–358	116,699	120,190
32	Junior typist-clerk	2.3	2	2	255–310	6,724	7,350
33	Accounting technician III	1	1	1	395–481	5,772	5,772
34	Accounting technician II	0.8	1	1	341–415	4,740	4,980
35	Senior account clerk	2	2	2	341–415	9,402	9,625
36	Intermediate account clerk	1	1	1	281–341	3,780	3,964
37	Senior file clerk	3	3	3	341–415	14,940	14,940
38	Intermediate file clerk	4.9	5	5	281–341	18,828	19,550
39	Telephone operator	1	1	1	281–341	4,092	4,092
40	Temporary help	1.9	1.9	1.9	(6,591)	6,306	6,306
41–42	Totals, Positions Now Authorized	182.5	199.9	199.9	$1,086,009	$1,197,759	$1,244,788

DEPARTMENT OF INSURANCE

ADMINISTRATION DIVISION

					SALARY RANGE		
51	Commissioner	1	1	1	$1,417	$17,000	$17,000
52	Chief assistant commissioner	1	1	1	1,150–1,250	15,000	15,000
53	Administrative service officer I	1	1	1	644–782	9,384	9,384
54	District representative	2	2	2	505–613	14,712	14,712
55	Chief actuary	0.9	1	1	1,000–1,150	13,800	13,800
56	Actuary	–	1	1	821–1,100	9,852	10,344
57	Accounting officer II	1	1	1	505–613	7,356	7,356
58	Accountant-auditor I	1	1	1	415–505	6,060	6,060
59	Senior typist-clerk	1	1	1	341–415	4,980	4,980
60	Assistant cashier-clerk	1	1	1	281–341	3,750	3,932
61	Accounting technician II	3	3	3	341–415	14,242	14,605
62	Secretary-stenographer	1	1	1	395–481	5,772	5,772
63	Supervising stenographer-clerk I	1	1	1	395–481	5,772	5,772
64	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
65	Intermediate stenographer-clerk	4	4	4	295–358	16,518	16,698
66	Senior clerk	4	4	4	341–415	19,760	19,920
67	Junior-intermediate clerk	3	3	3	243–341	11,205	11,756
68	Junior-intermediate typist-clerk	2.6	3	3	255–358	11,556	11,916
69	Intermediate file clerk	0.5	1	1	281–341	4,092	4,092
70	Duplicating machine operator II	1	1	1	281–341	4,092	4,092
71	Telephone operator	1.8	2	2	281–341	8,184	8,184
72	Stock clerk	1	1	1	310–376	4,512	4,512
73	Temporary help	0.5	0.5	0.5	(1,421)	1,500	1,500
75–76	Totals, Positions Now Authorized	34.3	36.5	36.5	$196,990	$214,079	$216,367

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**EMPLOYEE HEALTH AND WELFARE REGULATION**						
3							
4					SALARY RANGE		
5	Chief of bureau	–	1	–	$905–1,050	$8,145	–
6	Associate counsel	–	1	–	745–905	7,240	–
7	Insurance examiner IV	0.7	2	1	745–1,000	20,157	$9,384
8	Insurance examiner III	–	4	–	613–821	15,645	–
9	Insurance examiner II	–	2	–	505–676	8,582	–
10	Senior insurance investigator	–	2	–	436–530	6,133	–
11	Senior stenographer-clerk	–	1	–	341–415	2,455	–
12	Junior-intermediate stenographer-clerk	0.8	2	1	268–358	6,849	3,585
13	Intermediate typist-clerk	0.8	1	1	281–358	3,525	3,705
14	Special consultant	0.7	–	–	(6,562)	–	–
15	Temporary help	–	0.3	–	(–)	1,000	–
16							
17	Totals, Positions Now Authorized	3	16.3	3	$19,841	$79,731	$16,674
18							
19							
20	**COMPLIANCE AND LEGAL DIVISION**						
21							
22	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
23	Assistant chief of division	2	2	2	950–1,050	25,200	25,200
24	Associate counsel	6	6	6	745–905	61,977	63,308
25	Assistant counsel	2	4	4	556–676	26,535	28,981
26	Junior counsel	2.4	1	1	436–505	5,232	6,060
27	Supervising insurance investigator	2	2	2	530–644	15,456	15,456
28	Senior insurance investigator	22.1	24	24	436–530	138,560	143,402
29	Insurance service officer I	7	8	8	505–613	58,234	58,596
30	Hearing reporter	2	2	2	505–613	14,712	14,712
31	Law indexer	0.9	1	1	376–458	5,022	5,276
32	Senior legal stenographer	2	2	2	358–436	10,464	10,464
33	Intermediate stenographer-clerk	10.4	11	11	295–358	43,578	44,922
34	Senior clerk	1	1	1	341–415	4,800	4,980
35	Intermediate clerk	0.8	1	1	281–341	4,092	4,092
36	Intermediate typist-clerk	6.1	7	7	281–358	27,357	28,287
37							
38	Totals, Positions Now Authorized	67.7	73	73	$420,587	$455,019	$467,536
39							
40							
41	**LICENSE DIVISION**						
42							
43	Chief of division	1	1	1	$644–782	$9,384	$9,384
44	Assistant chief of division	1	1	1	481–584	7,008	7,008
45	Supervising clerk II	1	1	1	458–556	6,672	6,672
46	Senior clerk	5.9	7	7	341–415	34,525	34,760
47	Junior-intermediate clerk	17.1	17	17	243–341	66,209	67,392
48	Junior-intermediate stenographer-clerk	2	2	2	268–358	8,324	8,524
49	Senior typist-clerk	1	1	1	431–415	4,980	4,980
50	Junior-intermediate typist-clerk	7.6	8	8	255–358	31,558	32,136
51	Intermediate file clerk	1	1	1	281–341	4,092	4,092
52	Temporary help	1	1.5	0.5	(5,389)	6,300	1,500
53							
54	Totals, Positions Now Authorized	38.6	40.5	39.5	$174,635	$179,052	$176,448
55							
56							
57	**EXAMINATION AND FINANCIAL ANALYSIS DIVISION**						
58							
59							
60	**Examination Bureau**						
61							
62	Chief insurance examiner	1	1	1	$1,050–1,200	$14,400	$14,400
63	Supervisor of insurance examinations						
64	and financial analysis	1	1	1	821–1,000	12,000	12,000
65	Insurance examiner IV	8.3	9	9	745–1,000	101,520	101,520
66	Insurance examiner III	7	7	7	613–821	65,688	65,688
67	Insurance examiner II	11.3	14	16	505–676	102,406	118,841
68	Insurance claims procedure examiner	3	3	3	530–710	24,336	24,336
69	Accountant-auditor I	4.3	2	1	415–556	13,318	5,496
70	Junior accountant-auditor	1	1	–	395–436	5,232	–
71	Supervising insurance rate analyst	1	1	1	782–950	11,400	11,400
72	Principal insurance rate analyst	2.8	3	3	710–950	32,064	32,064
73	Senior insurance rate analyst	2	2	2	584–782	17,880	17,880
74	Semisenior insurance rate analyst	4	4	4	481–644	29,192	29,548
75	Associate statistician	1	1	1	613–745	8,940	8,940
76	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
77	Intermediate stenographer-clerk	1.6	3	3	295–358	12,327	12,508
78	Intermediate typist-clerk	1.1	1	1	281–358	4,092	4,092
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Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**EXAMINATION AND FINANCIAL**						
3	**ANALYSIS DIVISION—Continued**						
4							
5	**Financial Analysis Bureau**						
6							
7					SALARY RANGE		
8	Supervisor of insurance examinations and financial analysis	1	1	1	$821–1,000	$12,000	$12,000
9	Insurance examiner III	1	1	1	613–745	8,940	8,940
10	Accountant-auditor I	3	3	3	415–505	18,180	18,180
11	Accounting technician II	1	1	1	341–415	4,980	4,980
12	Intermediate account clerk	3	3	3	281–341	12,260	12,276
13	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
14							
15	Totals, Positions Now Authorized	62.4	65	65	$494,418	$525,411	$529,345
16							
17	GRAND TOTALS, POSITIONS NOW						
18	AUTHORIZED	206	231.3	217	$1,306,471	$1,453,292	$1,406,370
19							
20							
21							
22							
23							
24							
25							
26	**DIVISION OF REAL ESTATE**						
27	Administration:				SALARY RANGE		
28	Commissioner	1	1	1	$1,250	$15,000	$15,000
29	Assistant commissioner	1	1	1	950–1,050	12,150	12,600
30	Accounting officer II	1	1	1	505–613	7,356	7,356
31	Secretary-stenographer	1	1	1	395–481	5,542	5,772
32	Accounting technician III	0.5	1	1	395–481	5,342	5,611
33	Accounting technician II	0.7	1	1	341–415	4,177	4,386
34	Senior account clerk	1.3	1	1	341–415	4,404	4,626
35	Senior stenographer-clerk	1	1	1	341–415	4,314	4,531
36	Assistant cashier-clerk	3	3	3	281–341	11,577	11,941
37	Intermediate account clerk	1.5	1	1	281–341	4,092	4,092
38	Intermediate clerk	1	1	1	281–341	3,512	3,690
39	Examinations:						
40	Deputy real estate commissioner III	1	1	1	644–782	9,384	9,384
41	Deputy real estate commissioner II	6.2	5	5	556–676	38,664	39,857
42	Deputy real estate commissioner I	2	2	2	481–584	12,671	13,294
43	Senior clerk	1	1	1	341–415	4,980	4,980
44	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
45	Junior-intermediate clerk	3.2	4	4	243–341	15,951	16,131
46	Junior-intermediate typist-clerk	5.9	5	5	255–358	18,159	18,862
47	Licensing:						
48	Deputy real estate commissioner III	1	1	1	644–782	9,384	9,384
49	Office supervisor I	1	1	1	530–644	7,728	7,728
50	Secretary-stenographer	1	1	1	395–481	5,772	5,772
51	Supervising file clerk I	1	1	1	395–481	5,772	5,772
52	Senior clerk	1.3	1	1	341–415	4,980	4,980
53	Senior file clerk	1	1	1	341–415	4,980	4,980
54	Senior typist-clerk	3.6	4	4	341–415	19,740	19,920
55	Stock clerk	1	1	1	310–376	4,512	4,512
56	Intermediate file clerk	1	1	1	281–341	4,092	4,092
57	Junior-intermediate clerk	13.9	15	15	243–341	55,474	56,821
58	Junior-intermediate stenographer-clerk	4.3	4	4	268–358	15,679	16,254
59	Junior-intermediate typist-clerk	16.1	16	16	255–358	59,031	60,935
60	Senior tabulating machine operator	1	1	1	358–436	5,232	5,232
61	Tabulating machine operator	0.6	1	1	325–395	4,440	4,664
62	Key punch operator	1	2	2	295–358	7,515	7,886
63	Addressing machine operator	1	1	1	255–310	3,720	3,720
64	Regulation:						
65	Deputy real estate commissioner IV	2	2	2	745–905	21,419	21,720
66	Deputy real estate commissioner III	2	2	2	644–782	17,564	17,974
67	Deputy real estate commissioner II	8.1	9	9	556–676	71,610	72,688
68	Deputy real estate commissioner I	32.9	32	32	481–584	215,185	220,243
69	Hearing officer	1	1	1	745–905	10,860	10,860
70	Associate counsel	2	2	2	745–905	18,694	19,626
71	Prosecuting attorney	2	2	2	584–710	15,273	16,038
72	General auditor III	1	1	1	613–745	7,792	8,180
73	General auditor II	1.7	2	2	505–613	12,706	13,340
74	Accountant-auditor I	–	1	–	415–556	5,106	–
75	Hearing reporter	1	1	1	505–613	7,356	7,356
76	Supervising stenographer-clerk	1	1	1	395–481	5,519	5,772
77	Senior legal stenographer	3	3	3	358–436	15,465	15,696
78	Senior file clerk	1	1	1	341–415	4,980	4,980
79	Senior information clerk	1.3	2	2	341–415	9,072	9,276
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85							
86							

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	Regulation—Continued				SALARY RANGE		
3	Senior stenographer-clerk	3.7	4	4	$341–415	$18,988	$19,380
4	Junior-intermediate clerk	7.2	6	6	243–341	21,773	22,857
5	Junior-intermediate stenographer-clerk	6	6	6	268–358	23,464	24,194
6	Junior-intermediate typist-clerk	16.8	18	18	255–358	68,467	70,457
7	Telephone operator	1	1	1	281–341	3,585	3,765
8	Education and Research:						
9	Deputy real estate commissioner IV	–	1	1	745–905	10,860	10,860
10	Deputy real estate commissioner II	–	1	1	556–676	7,298	7,666
11	Senior stenographer-clerk	–	1	1	341–415	4,980	4,980
12	Intermediate stenographer-clerk	–	1	1	295–358	3,870	4,060
13	Temporary help and overtime	10	0.8	0.2	(35,130)	2,120	500
14							
15	Totals, Positions Now Authorized	187.8	185.8	184.2	$976,160	$1,004,312	$1,022,213
16							
17							
18							
19							
20							

DIVISION OF SAVINGS AND LOAN

21							
22							
23					SALARY RANGE		
24	Commissioner	1	1	1	$1,250	$15,000	$15,000
25	Deputy commissioner	1	1	1	905–1,050	12,000	12,600
26	Assistant commissioner	1	1	1	821–1,000	12,000	12,000
27	Supervising savings and loan examiner	1.7	2	2	745–905	19,800	20,244
28	Savings and loan examiner III	6	7	7	613–745	58,979	60,136
29	Savings and loan examiner II	12.9	16	16	505–613	108,487	111,742
30	Supervising savings and loan appraiser	0.8	1	1	644–782	8,977	9,384
31	Senior savings and loan appraiser	5.7	7	7	584–710	55,122	56,604
32	Senior stenographer-clerk	1.6	2	2	341–415	8,740	9,682
33	Accounting technician II	1	1	1	341–415	4,980	4,980
34	Intermediate stenographer-clerk	5.9	5	5	295–358	21,164	21,106
35	Junior stenographer-clerk	–	1	1	268–325	3,294	3,456
36	Junior-intermediate clerk	0.7	1	1	243–341	3,086	3,242
37	Temporary help	–	0.1	0.1	(–)	300	300
38							
39	Totals, Positions Now Authorized	39.3	46.1	46.1	$285,833	$331,929	$340,476
40							
41							
42							
43							

BOARD OF OSTEOPATHIC EXAMINERS

44							
45							
46							
47					SALARY RANGE		
48	Board member (5) per diem	–	–	–	($370)	$700	$700
49	Secretary-treasurer—part time	0.5	0.5	0.5	300	3,600	3,600
50	Attorney—part time	0.3	0.3	0.3	300	3,600	3,600
51	Assistant secretary	1	1	1	458–556	6,672	6,672
52	Senior special investigator	1	1	1	481–584	7,008	7,008
53	Special investigator	1	1	1	436–530	5,988	6,285
54	Intermediate stenographer-clerk	2	2	2	295–358	8,422	8,592
55	Temporary help—clerical	0.3	0.4	0.4	(791)	1,296	1,296
56	Temporary help—attorney	0.2	0.2	0.2	(1,783)	1,500	1,500
57							
58	Totals, Positions Now Authorized	6.3	6.4	6.4	$37,547	$38,786	$39,253
59							
60							
61							
62							

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

63							
64							
65							
66					SALARY RANGE		
67	Board member (3) per diem	–	–	–	$625	$975	$975
68	Secretary—part-time	–	0.1	0.1	(–)	300	300
69							
70	Totals, Positions Now Authorized	–	0.1	0.1	$625	$1,275	$1,275
71							
72							
73							
74							
75							

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

76							
77							
78					SALARY RANGE		
79	Commissioner—part-time	3	3	3	$300	$10,800	$10,800
80	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
81	Temporary help	–	0.1	0.1	(141)	300	300
82							
83	Totals, Positions Now Authorized	4	4.1	4.1	$15,140	$16,080	$16,080
84							
85							
86							

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

Departmental Administration

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	ADMINISTRATION						
					SALARY RANGE		
	Executive:						
	Director	1	1	1	$1,250	$15,000	$15,000
	Assistant director	1	1	1	1,050–1,150	13,800	13,800
	Assistant to the director	1	1	1	710–862	10,344	10,344
	Administrative adviser	1	1	1	745–905	10,860	10,860
	Secretary-stenographer	1	1	1	395–481	5,772	5,772
	Division of Administration:						
	Chief of division	–	1	1	782–950	6,256	9,696
	Senior stenographer-clerk	1	1	1	341–415	4,780	4,980
	Accounting and Administrative Services:						
	Administrative service officer I	–	1	–	644–782	5,152	–
	Accounting officer III	1	–	–	613–745	2,980	–
	Accounting officer II	1	1	1	505–613	7,356	7,356
	Accounting technician III	–	2	1	395–481	6,648	5,408
	Accounting technician II	1.9	1	1	341–415	6,344	4,980
	Senior account clerk	1	1	1	341–415	4,368	4,588
	Senior clerk	1	1	1	341–415	4,348	4,228
	Bookkeeping machine operator II	2	2	2	310–376	9,024	9,024
	Intermediate stenographer-clerk	–	1	1	295–358	2,390	3,750
	Intermediate account clerk	1.2	2	2	281–341	7,548	7,722
	Central Business Services:						
	Varitypist	1.5	1	1	341–415	4,980	4,980
	Senior stenographer-clerk	0.8	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	2	3	3	295–358	11,586	11,768
	Intermediate typist-clerk	2	2	2	281–341	7,332	7,662
	Intermediate clerk	1.8	2	2	281–341	7,200	7,560
	Duplicating machine operator II	0.9	–	–	281–341	-	–
	Personnel:						
	Senior clerk	1	1	1	341–415	4,980	4,980
	Intermediate typist-clerk	1	1	1	281–341	3,645	3,825
	Internal Auditing:						
	Financial examiner grade II	1	1	1	505–613	7,356	7,356
	Accountant auditor grade I	1	1	1	415–505	5,844	6,060
	Overtime	–	0.2	0.2	(–)	631	500
	Temporary help	0.2	0.3	0.3	(955)	1,100	1,100
	Totals, Positions Now Authorized	28.3	32.5	30.5	$166,244	$182,604	$178,279
	MAINTENANCE AND OPERATION OF BUILDING						
	Intermediate clerk	1	1	1	$281–341	$4,092	$4,092
	Women's restroom attendant	1	1	1	268–325	3,900	3,900
	Temporary help	0.2	0.2	0.2	(352)	350	350
	Totals, Positions Now Authorized	2.2	2.2	2.2	$8,344	$8,342	$8,342
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	30.5	34.7	32.7	$174,588	$190,946	$186,621

DIVISION OF ADMINISTRATIVE PROCEDURE

	ADMINISTRATION						
					SALARY RANGE		
	Chief of division	1	1	1	$1,100–1,200	$14,400	$14,400
	Hearing officer II	2	2	2	905–1,050	25,200	25,200
	Hearing officer I	3.8	5	5	745–905	50,483	51,917
	Hearing reporter	5.5	7	7	505–613	47,292	48,540
	Senior legal stenographer	3	3	3	358–436	15,090	15,324
	Intermediate stenographer-clerk	1.6	3.5	3.5	295–358	13,719	14,079
	Intermediate account clerk	1	1	1	281–341	4,092	4,092
	Hearing reporter—intermittent	1.5	1.5	1.5	(8,709)	8,000	8,000
	Temporary help	0.2	0.4	0.4	(259)	1,380	1,380
	Totals, Positions Now Authorized	19.6	24.4	24.4	$149,521	$179,656	$182,932

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	CODIFICATION				SALARY RANGE		
	Deputy legislative counsel II	1	1	1	$584–710	$8,520	$8,520
	Intermediate stenographer-clerk—part-time	0.5	0.5	0.5	295–358	2,148	2,148
	Totals, Positions Now Authorized	1.5	1.5	1.5	$10,575	$10,668	$10,668
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	21.1	25.9	25.9	$160,096	$190,324	$193,600

Board of Accountancy

				SALARY RANGE		
	Secretary	0.8	1	1	$676–821	$9,273	$9,735
	Assistant secretary	1	1	1	481–584	7,008	7,008
	Senior special investigator	0.3	1	1	481–584	6,756	7,008
	Special investigator	2.7	2	2	436–530	12,720	12,720
	Intermediate stenographer-clerk	3	3	3	295–358	12,321	12,701
	Intermediate typist-clerk	2	2	2	281–341	7,827	8,008
	Commissioner on examinations—intermittent	0.4	1	1	(1,714)	4,250	4,250
	Temporary help	2.9	2.6	2.9	(8,736)	7,129	9,865
	Totals, Positions Now Authorized	13.1	13.6	13.9	$63,924	$67,284	$71,295

Board of Architectural Examiners

				SALARY RANGE		
	Board member (5) per diem	–	–	–	($6,185)	$6,750	$6,750
	Executive secretary	1.1	1	1	613–745	7,480	7,856
	Special investigator	1.8	2	2	436–530	12,180	12,470
	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
	Intermediate typist-clerk	1	1	1	281–341	3,825	4,012
	Commissioner on examinations—intermittent	1.1	1.7	1.7	(8,229)	12,085	12,085
	Temporary help	0.5	0.6	0.6	(3,143)	4,161	4,161
	Totals, Positions Now Authorized	6.5	7.3	7.3	$45,650	$50,777	$51,630

Athletic Commission

				SALARY RANGE		
	Administration:					
	Executive officer	0.8	1	1	$1,250	$15,000	$15,000
	Assistant secretary	1	1	1	584–710	8,520	8,520
	Senior cashier-clerk	1	1	1	341–415	4,645	4,880
	Intermediate stenographer-clerk	2.9	3	3	295–358	12,372	12,556
	Intermediate typist-clerk	1	1	1	281–341	3,600	3,780
	Inspection:						
	Chief athletic inspector	1	1	1	556–676	8,112	8,112
	Assistant chief athletic inspector	2	2	2	481–584	14,016	14,016
	Investigator trainee	0.5	1	1	376–415	4,721	4,960
	Athletic inspector—intermittent	4.5	5.5	5.5	(19,637)	25,000	25,000
	Temporary help	0.2	0.3	0.3	(753)	1,124	1,124
	Totals, Positions Now Authorized	14.9	16.8	16.8	$85,901	$97,110	$97,948

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Barber Examiners

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
6	Board member	3	3	3	$500	$18,000	$18,000
7	Secretary	1	1	1	613–745	8,486	8,905
8	Barber inspector	7.9	8	8	376–458	42,700	43,469
9	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
10	Intermediate stenographer-clerk	3	3	3	295–358	12,524	12,718
11	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
12	Temporary help	0.4	0.8	0.8	(1,150)	2,448	2,448
14	Totals, Positions Now Authorized	17.3	17.8	17.8	$89,980	$93,230	$94,612

Cemetery Board

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
22	Executive secretary	1	1	1	$676–821	$9,852	$9,852
23	General auditor II	0.7	1	1	505–613	4,904	7,356
24	Senior stenographer-clerk	1	1	1	341–415	4,780	4,980
25	Temporary help	0.4	0.4	0.5	(1,206)	1,250	1,500
27	Totals, Positions Now Authorized	3.1	3.4	3.5	$19,862	$20,786	$23,688

Board of Chiropractic Examiners

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
36	Board member (4) per diem	–	–	–	($2,350)	$3,000	$2,800
37	Secretary—part-time	0.5	0.5	0.5	265	3,180	3,180
38	Assistant secretary	1	1	1	341–415	4,980	4,980
39	Senior special investigator	0.3	1	1	481–584	6,756	7,008
40	Special investigator	1.7	1	1	436–530	6,360	6,360
41	Intermediate stenographer-clerk	1	1	1	295–358	4,262	4,296
42	Intermediate typist-clerk	0.9	1	1	281–358	4,092	4,092
43	Temporary help	0.3	0.6	0.7	(517)	2,057	2,453
45	Totals, Positions Now Authorized	5.7	6.1	6.2	$31,459	$34,687	$35,169

Board of Registration for Civil and Professional Engineers

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
54	Board member (7) per diem	–	–	–	($6,784)	$9,000	$9,000
55	Executive secretary	1	1	1	821–1,000	10,645	11,175
56	Senior structural engineer	1	1	1	782–950	11,400	11,400
57	Associate mechanical engineer	1	1	1	644–782	9,384	9,384
58	Administrative assistant I	1	1	1	505–613	7,356	7,356
59	Special investigator	4	5	5	436–530	30,804	31,074
60	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
61	Senior typist-clerk	1	1	1	341–415	4,940	4,980
62	Intermediate stenographer-clerk	3.8	4	4	295–358	16,308	16,686
63	Intermediate clerk	1	1	1	281–341	3,705	3,885
64	Intermediate typist-clerk	8.6	11	11	281–341	42,388	43,638
65	Intermediate account clerk	1	1	1	281–341	3,630	3,810
66	Addressing machine operator—part-time	0.5	0.5	0.5	255–310	1,860	1,860
67	Expert examiner—intermittent	4.7	4.3	4.5	(29,004)	26,000	28,000
68	Temporary help	4	3	3	(10,856)	9,428	9,428
70	Totals, Positions Now Authorized	33.6	35.8	36	$177,710	$191,828	$196,656

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Contractors' License Board

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	SALARY RANGE	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
6	Registrar	1	1	1	$1,000	$12,000	$12,000	
7	Assistant registrar	1.2	2	2	676–821	18,866	19,314	
8	Deputy registrar	1.8	1	1	584–710	8,520	8,520	
9	Examiner II	2	2	2	556–676	15,936	16,224	
10	Supervising special investigator I	4.8	5	5	530–644	37,092	37,788	
11	Senior special investigator	6.6	7	7	481–584	48,832	49,056	
12	Investigator	45.5	53	53	436–530	318,130	325,399	
13	Supervising clerk II	1	1	1	458–556	6,672	6,672	
14	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980	
15	Senior typist-clerk	2	2	2	341–415	9,568	9,800	
16	Intermediate stenographer-clerk	6.3	6.3	6.3	295–358	24,963	25,692	
17	Intermediate clerk	4	3	3	281–341	11,829	12,009	
18	Intermediate typist-clerk	11	13	13	281–341	49,317	50,749	
19	Addressograph machine operator	1	1	1	255–310	3,720	3,720	
20	Junior typist-clerk	3	3	3	255–310	10,191	10,510	
21	Junior clerk	2.9	3	3	243–295	10,116	10,270	
22	Temporary help	4.8	4.8	4.8	(18,849)	18,644	18,679	
24	Totals, Positions Now Authorized	99.9	109.1	109.1	$551,915	$609,376	$621,382	

Board of Cosmetology

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	SALARY RANGE	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
33	Board member (5) per diem	–	–	–	($14,170)	$12,240	$12,140	
34	Executive secretary	1.1	1	1	613–745	7,387	7,760	
35	Supervising inspector	1	1	1	458–556	6,672	6,672	
36	Cosmetology inspector	11.3	12	12	376–458	63,285	64,262	
37	Supervising clerk II	1	1	1	458–556	5,519	5,796	
38	Senior typist-clerk	0.8	1	1	341–415	4,262	4,476	
39	Senior clerk	2	2	2	341–415	9,820	9,960	
40	Intermediate stenographer-clerk	1.9	2.3	2.3	295–358	8,916	9,280	
41	Intermediate account clerk	1	1	1	281–341	4,092	4,092	
42	Intermediate clerk	1	1	1	281–341	4,092	4,092	
43	Intermediate typist-clerk	4	4	4	281–358	15,949	16,260	
44	Expert examiners—intermittent	–	0.6	0.6	(–)	3,760	3,760	
45	Temporary help	3.5	1.9	1.9	(11,934)	7,562	7,562	
47	Totals, Positions Now Authorized	28.6	28.8	28.8	$151,814	$153,556	$156,112	

Board of Dental Examiners

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	SALARY RANGE	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
56	Board member (7) per diem	–	–	–	($26,475)	$19,875	$30,000	
57	Executive secretary	1	1	1	613–745	8,940	8,940	
58	Attorney—part-time	0.6	0.6	0.6	481–584	4,020	4,020	
59	Special investigator	2.7	3	3	436–530	19,080	19,080	
60	Senior clerk	1	1	1	341–415	4,531	4,760	
61	Intermediate typist-clerk	2	2	2	281–358	7,784	8,151	
62	Temporary help	1	1.2	0.7	(3,154)	3,727	2,027	
64	Totals, Positions Now Authorized	8.3	8.8	8.3	$71,457	$67,957	$76,978	

Board of Dry Cleaners

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	SALARY RANGE	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
73	Board member (7) per diem	–	–	–	($12,810)	$12,525	$12,525	
74	Executive secretary	1	1	1	613–745	8,940	8,940	
75	Supervising inspector	2	2	2	458–556	12,612	12,907	
76	Inspector	9.7	10	10	376–458	54,166	54,404	
77	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980	
78	Intermediate stenographer-clerk	2.7	3	3	295–358	12,250	12,447	
79	Intermediate account-clerk	1	1	1	281–341	4,092	4,092	
80	Intermediate clerk	1	1	1	281–341	4,092	4,092	
81	Intermediate typist-clerk	2	2	2	281–341	7,610	7,902	
82	Expert examiner—intermittent	2.5	2.8	2.8	(9,080)	11,950	11,950	
83	Temporary help	0.5	0.5	0.5	(2,188)	2,488	2,548	
85	Totals, Positions Now Authorized	23.4	24.3	24.3	$130,209	$135,705	$136,787	

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	Board of Funeral Directors and Embalmers						
					SALARY RANGE		
	Board member (5) per diem	–	–	–	($940)	$2,100	$2,100
	Executive secretary	1.1	1	1	613–745	7,356	7,728
	Assistant counsel—part-time	0.6	0.6	0.6	556–676	3,270	3,270
	Field representative	2	2	2	436–530	11,592	11,856
	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
	Temporary help	0.2	0.2	0.2	(747)	750	750
	Totals, Positions Now Authorized	4.9	4.8	4.8	$31,750	$29,364	$30,000
	Bureau of Furniture and Bedding Inspection						
					SALARY RANGE		
	Assistant to board	0.4	1	1	$584–710	$7,095	$7,449
	Supervising materials analyst	1	1	1	556–676	8,112	8,112
	Filling materials analyst II	1.9	2	2	415–505	12,120	12,120
	Filling materials analyst I	2	2	2	325–395	9,176	9,480
	Filling materials analyst trainee	0.8	1	1	243–295	2,988	3,138
	Supervising inspector	2.6	3	3	458–556	18,840	19,116
	Furniture and bedding inspector	22.2	25	25	376–458	129,967	132,927
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	2.8	2.9	2.9	295–358	11,685	11,871
	Intermediate account clerk	1	1	1	281–341	3,795	3,980
	Intermediate typist-clerk	2	3	3	281–341	11,253	11,697
	Junior clerk	1	1	1	243–295	3,540	3,540
	Temporary help	0.3	0.3	0.3	(1,428)	1,434	1,434
	Totals, Positions Now Authorized	39	44.2	44.2	$199,138	$224,985	$229,844
	Board of Landscape Architects						
					SALARY RANGE		
	Secretary—part-time	0.2	–	–	$250	–	–
	Intermediate stenographer-clerk	1	1	1	295–358	$3,810	$3,996
	Expert examiner—intermittent	0.1	0.3	0.3	(400)	1,000	1,235
	Temporary help	0.1	0.1	0.1	(335)	350	350
	Totals, Positions Now Authorized	1.4	1.4	1.4	$5,025	$5,160	$5,581
	Board of Medical Examiners						
	MEDICAL PRACTICE ACT						
					SALARY RANGE		
	Board member (10) per diem	–	–	–	($13,620)	$17,370	$17,370
	Chiropody examining committee (5) per diem	–	–	–	(1,060)	1,000	1,500
	Psychology examining committee (7) per diem	–	–	–	(2,075)	3,150	3,500
	Secretary-treasurer—part-time	0.6	0.6	0.6	130	1,560	1,560
	Executive secretary	1	1	1	676–821	9,852	9,852
	Assistant secretary	1	1	1	584–710	8,452	8,520
	Special investigator	6.1	7	7	436–530	42,992	43,604
	Senior typist-clerk	1	1	1	341–415	4,980	4,980
	Intermediate stenographer-clerk	4	4	4	295–358	16,466	16,836
	Intermediate clerk	1	1	1	281–341	3,585	3,765
	Intermediate typist-clerk	5.5	6	6	281–341	23,346	23,892
	Addressing machine operator—part-time	0.5	0.5	0.5	255–310	1,860	1,860
	Commissioner on examinations—intermittent	0.6	0.4	0.6	(4,290)	3,300	4,500
	Temporary help	2.6	2.2	2.2	(11,842)	8,431	8,469
	Totals, Positions Now Authorized	23.9	24.7	24.9	$138,065	$146,344	$150,208

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Medical Examiners—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
	REGISTERED PHYSICAL THERAPISTS				SALARY RANGE		
	Special investigator—part-time	0.4	0.5	0.5	$436–530	$3,180	$3,180
	Intermediate typist-clerk—part-time	0.4	0.5	0.5	281–341	2,013	2,067
	Commissioner on examinations—intermittent	0.4	0.4	0.5	(1,360)	1,440	1,600
	Temporary help	0.3	0.3	0.3	(421)	455	455
	Totals, Positions Now Authorized	1.5	1.7	1.8	$4,955	$7,088	$7,302
	LICENSED PHYSICAL THERAPISTS						
	Examining committee (4) per diem	–	–	–	($400)	$1,200	$2,000
	Special investigator—part-time	0.6	0.5	0.5	436–530	3,180	3,180
	Intermediate typist-clerk—part-time	0.6	0.5	0.5	281–341	2,012	2,067
	Temporary help	0.1	0.2	0.2	(280)	405	405
	Totals, Positions Now Authorized	1.3	1.2	1.2	$7,028	$6,797	$7,652
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	26.7	27.6	27.9	$150,048	$160,229	$165,162

Board of Nurse Examiners

					SALARY RANGE		
	Board member (5) per diem	–	–	–	($1,355)	$1,370	$1,730
	Executive secretary	1.1	1	1	676–821	8,384	8,800
	Administrative assistant	0.2	1	1	505–613	7,095	7,356
	Assistant to board	0.2	–	–	556–676	–	–
	Nursing education consultant	2.5	3	3	505–613	20,772	21,072
	Special investigator	2.7	3	3	436–530	17,952	18,216
	Supervising clerk II	0.7	–	–	458–556	–	–
	Senior typist-clerk	1	1	1	341–415	4,900	4,980
	Senior clerk	2	2	2	341–415	9,456	9,682
	Intermediate stenographer-clerk	4.5	5	5	295–358	20,828	21,307
	Intermediate clerk	1	1	1	281–341	4,092	4,092
	Intermediate typist-clerk	4.4	5	5	281–341	19,001	19,607
	Junior typist-clerk	1	1	1	255–310	3,484	3,660
	Temporary help	0.8	0.5	0.5	(3,361)	1,652	1,652
	Totals, Positions Now Authorized	22.1	23.5	23.5	$112,968	$118,986	$122,154

Board of Optometry

					SALARY RANGE		
	Board member (5) per diem	–	–	–	($3,675)	$3,750	$3,975
	Executive secretary	1	1	1	613–745	8,940	8,940
	Special investigator	1	1	1	436–530	6,360	6,360
	Senior stenographer-clerk	1	1	1	341–415	4,780	4,980
	Totals, Positions Now Authorized	3	3	3	$23,525	$23,830	$24,255

Board of Pharmacy

					SALARY RANGE		
	Board member (7) per diem	–	–	–	($13,375)	$16,520	$16,225
	Executive secretary	1	1	1	676–821	9,813	9,852
	Supervising inspector	1	1	1	556–676	8,112	8,112
	Inspector	8.4	11	11	505–613	73,593	75,941
	Special investigator	4	4	4	436–530	25,440	25,440
	Supervising clerk I	1	1	1	395–481	5,565	5,772
	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
	Senior clerk	1	1	1	341–415	4,569	4,800
	Intermediate stenographer-clerk	2	2	2	295–358	8,151	8,340
	Intermediate clerk	1	1	1	281–341	4,092	4,092
	Intermediate typist-clerk	2	2	2	281–341	7,092	7,440
	Temporary help	1.8	2.5	1.8	(6,160)	9,551	6,138
	Totals, Positions Now Authorized	24.2	27.5	26.8	$153,903	$177,478	$177,132

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Bureau of Private Investigators and Adjusters

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
6	Special investigator	1.6	2	2	$436–530	$12,520	$12,720
7	Senior stenographer-clerk	1	1	1	341–415	4,458	4,683
8–9	Intermediate stenographer-clerk—part-time	0.5	0.5	0.5	295–358	2,148	2,148
10	Temporary help	–	0.2	0.2	(–)	590	590
12	Totals, Positions Now Authorized	3.1	3.7	3.7	$16,270	$19,716	$20,141

Certified Shorthand Reporters Board

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
21	Board member (5) per diem	–	–	–	($2,075)	$2,025	$1,900
22	Secretary—part-time	0.4	0.4	0.4	200	2,200	2,200
23	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
24	Temporary help	–	0.1	0.1	(–)	222	222
26	Totals, Positions Now Authorized	1.4	1.5	1.5	$8,571	$8,743	$8,618

Board of Social Work Examiners

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
35	Executive secretary	0.7	1	1	$613–745	$7,856	$8,248
36	Senior stenographer-clerk	1	1	1	341–415	4,607	4,840
37	Temporary help	0.9	0.8	0.8	(2,769)	2,311	2,311
39	Totals, Positions Now Authorized	2.6	2.8	2.8	$12,724	$14,774	$15,399

Structural Pest Control Board

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
48	Board member (5) per diem	–	–	–	($1,760)	$1,760	$1,760
49	Registrar and secretary	1	1	1	613–745	8,350	8,765
50	Investigator	3	3	3	436–530	18,980	19,080
51	Intermediate stenographer-clerk	1	1	1	295–358	3,996	4,194
53	Commissioner on examinations—intermittent	0.1	0.2	0.1	(258)	450	300
54	Temporary help	0.1	1	0.2	(360)	3,316	750
56	Totals, Positions Now Authorized	5.2	6.2	5.3	$32,548	$36,852	$34,849

Board of Examiners in Veterinary Medicine

LINE	SALARIES AND WAGES	57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
65	Board member (5) per diem	–	–	–	($825)	$900	$900
66	Senior special investigator	1	1	1	481–584	6,110	6,412
67	Temporary help	0.2	0.2	0.3	(671)	614	810
69	Totals, Positions Now Authorized	1.2	1.2	1.3	$7,331	$7,624	$8,122

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Vocational Nurse Examiners

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
6	Board member (9) per diem	–	–	–	($560)	$570	$700
7	Executive secretary	1.2	1	1	613–745	7,604	7,984
8	Nursing education consultant	1	1	1	505–613	7,356	7,356
9	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
10	Intermediate typist-clerk	2	2	2	281–341	7,577	7,917
11	Temporary help	0.4	0.4	0.4	(1,190)	1,121	1,121
13	Totals, Positions Now Authorized	5.6	5.4	5.4	$30,084	$28,524	$29,374

Yacht and Ship Brokers Commission

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
22	Registrar [a]	0.7	1	1	$613–745	$7,635	$8,016
23	Yacht and ship brokers commissioner	0.4	–	–	436–530	–	–
24	Intermediate clerk	1	1	1	281–341	4,092	4,092
25	Temporary help	–	–	0.1	(–)	170	205
27	Totals, Positions Now Authorized	2.1	2	2.1	$11,897	$11,897	$12,313

PUBLIC UTILITIES COMMISSION

ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
36	Commission:						
37	Commissioner	5	5	5	$1,583	$95,000	$95,000
38	Junior counsel	0.2	5	5	436–530	26,182	27,459
39	Secretary-stenographer	5	5	5	395–481	28,364	28,630
40	Chief, Southern California area	1	1	1	1,150–1,300	15,600	15,600
41	Special representative	1	1	1	745–905	10,860	10,860
42	Associate special representative	1	1	1	584–710	7,984	8,384
43	Information officer I	1	1	1	584–710	8,520	8,520
44	General Office:						
45	Secretary	1	1	1	905–1,050	12,600	12,600
46	Assistant secretary	1	1	1	613–745	8,940	8,940
47	Assistant secretary, Southern						
48	California	1	1	1	530–644	7,728	7,728
49	Administrative assistant II	1	1	1	613–745	8,940	8,940
50	Supervising clerk I	3	3	3	395–481	17,316	17,316
51	Supervising file clerk I	1	1	1	395–481	5,772	5,772
52	Storekeeper I	1	1	1	358–436	4,296	4,512
53	Stock clerk	1	1	1	310–376	4,512	4,512
54	Senior legal stenographer	0.4	1	1	358–436	5,085	5,232
55	Senior stenographer-clerk	4.9	4	4	341–415	19,032	19,236
56	Senior clerk	2	2	2	341–415	9,960	9,960
57	Senior typist-clerk	2	2	2	341–415	9,530	9,760
58	Senior file clerk	1	1	1	341–415	4,980	4,980
59	Intermediate stenographer-clerk	3.3	4	4	295–358	17,031	17,184
60	Intermediate typist-clerk	4.7	5	5	281–358	18,579	19,440
61	Duplicating machine supervisor I	1	1	1	341–415	4,296	4,512
62	Duplicating machine operator II	2.9	3	3	281–341	11,198	11,718
63	Intermediate clerk	5.8	6	6	281–341	24,033	24,408
64	Intermediate file clerk	1	1	1	281–341	3,885	4,076
65	Junior clerk	2	3	3	243–295	8,964	9,414
66	Accounting Office:						
67	Accounting officer III	1	1	1	613–745	8,940	8,940
68	Accounting technician III	1	1	1	395–481	5,772	5,772
69	Accounting technician II	2	2	2	341–415	9,400	9,644
70	Senior account clerk	1	1	1	341–415	4,980	4,980
71	Senior typist-clerk	1	1	1	341–415	4,980	4,980
72	Senior clerk	2	2	2	341–415	9,960	9,960
73	Intermediate typist-clerk	4	4	4	281–358	15,207	15,756
74	Intermediate account clerk	1	1	1	281–341	4,092	4,092
75	Temporary help	1	1	1	(2,877)	2,100	2,100
77	Totals, Positions Now Authorized	69.2	76	76	$429,103	$464,618	$470,917

[a] Part of salary of this position is reimbursed by Board of Landscape Architects and Board of Examiners in Veterinary Medicine.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**UTILITIES DIVISION**						
3					SALARY RANGE		
4	Chief of division	1	1	1	$1,150–1,300	$15,600	$15,600
5	Assistant chief of division	1	1	1	1,100–1,250	15,000	15,000
6	Principal utilities engineer	4	4	4	1,050–1,200	55,600	57,400
7	Supervising utilities engineer	3	3	3	905–1,050	37,000	37,600
8	Senior utilities engineer	22.4	22	22	745–905	236,528	238,576
9	Associate utilities engineer	33.7	35	35	644–782	313,774	319,030
10	Associate hydraulic engineer	0.9	1	1	644–782	8,080	8,486
11	Assistant utilities engineer	35	34	34	530–644	246,712	252,604
12	Assistant civil engineer	1	1	1	530–676	6,868	7,211
13	Assistant mechanical engineer	1	1	1	530–644	6,756	7,095
14	Assistant statistician	1.8	2	2	505–613	13,237	13,892
15	Assistant research technician	2.8	3	3	505–613	19,123	20,072
16	Junior research technician	1	1	1	415–505	5,298	5,565
17	Senior delineator	1	1	1	505–613	7,356	7,356
18	Delineator	1	1	1	415–505	6,060	6,060
19	Administrative assistant I	1	1	1	505–613	6,840	7,182
20	Supervising stenographer-clerk I	1	1	1	395–481	5,611	5,772
21	Senior stenographer-clerk	10.8	11	11	341–415	54,242	54,740
22	Senior account clerk	1	1	1	341–415	4,980	4,980
23	Senior clerk	2	2	2	341–415	9,960	9,960
24	Supervising calculating machine						
25	operator	1	1	1	325–395	4,740	4,740
26	Calculating machine operator	5.4	6	6	281–341	23,117	23,808
27	Intermediate stenographer-clerk	13.8	14	14	295–358	56,818	58,335
28	Intermediate typist-clerk	6.7	7	7	281–358	27,636	28,176
29	Intermediate clerk	1.6	1	1	281–341	4,092	4,092
30							
31	Totals, Positions Now Authorized	154.9	156	156	$1,162,899	$1,191,028	$1,213,332
32							
33							
34	**UTILITIES FINANCE AND**						
35	**ACCOUNTS DIVISION**						
36							
37	Chief of division	1	1	1	$1,150–1,300	$15,600	$15,600
38	Assistant chief of division	1	1	1	950–1,100	13,200	13,200
39	Public utilities financial examiner IV	4	4	4	745–905	43,440	43,440
40	Public utilities financial examiner III	10.4	12	12	613–745	100,396	102,888
41	Public utilities financial examiner II	8.8	10	10	505–613	65,753	68,278
42	Accounting technician II	2	2	2	341–415	9,960	9,960
43	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
44	Senior clerk	1	1	1	341–415	4,980	4,980
45	Intermediate stenographer-clerk	2.7	3	3	295–358	11,880	12,261
46							
47	Totals, Positions Now Authorized	31.9	35	35	$249,477	$270,189	$275,587
48							
49							
50	**TRANSPORTATION DIVISION**						
51							
52	Administration:						
53	Chief of division	1	1	1	$1,150–1,300	$15,600	$15,600
54	Assistant chief of division	1	1	1	1,100–1,250	15,000	15,000
55	Administrative assistant I	0.8	1	1	505–613	6,235	6,542
56	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
57	Engineering Branch:						
58	Principal transportation engineer	2	2	2	1,050–1,200	28,000	28,800
59	Supervising transportation engineer	2	2	2	905–1,050	25,200	25,200
60	Senior transportation engineer	7.4	7	7	745–905	76,020	76,020
61	Associate transportation engineer	18	18	18	644–782	166,916	167,752
62	Assistant transportation engineer	14.7	16	16	530–644	117,844	119,669
63	Supervisor, operations safety						
64	section	1	1	1	905–1,050	12,600	12,600
65	Senior transportation operations						
66	supervisor	3	3	3	745–905	32,580	32,580
67	Associate transportation operations						
68	supervisor	2	2	2	644–782	18,768	18,768
69	Assistant transportation operations						
70	supervisor	2	2	2	530–644	14,400	14,736
71	Truck operations supervisor	2	2	2	613–745	17,392	17,810
72	Assistant truck operations						
73	supervisor	3.9	4	4	505–613	25,290	26,532
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PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**TRANSPORTATION DIVISION—Continued**						
3							
4	Engineering Branch—Continued				SALARY RANGE		
5	Accountant-auditor I	0.7	1	1	$415–556	$5,276	$5,542
6	Supervising stenographer-clerk I	0.9	1	1	395–481	5,364	5,634
7	Senior stenographer-clerk	5	5	5	341–415	24,900	24,900
8	Senior account clerk	1	1	1	341–415	4,980	4,980
9	Senior clerk	1	1	1	341–415	4,494	4,721
10	Calculating machine operator	1.2	1	1	281–341	4,092	4,092
11	Intermediate stenographer-clerk	10.4	11	11	295–358	44,639	45,648
12	Intermediate typist-clerk	0.9	1	1	281–358	3,615	3,795
13	Temporary help	0.3	0.5	–	(2,704)	3,864	–
14	Rate Branch:						
15	Principal transportation rate expert	1	1	1	950–1,100	13,200	13,200
16	Staff transportation rate expert	1	1	1	821–1,000	11,130	11,700
17	Senior transportation rate expert	5.9	6	6	710–821	60,276	61,736
18	Associate transportation rate expert	13.6	14	14	613–745	120,543	122,723
19	Assistant transportation rate expert	16	16	16	505–613	112,168	114,644
20	Junior transportation rate expert	6.4	7	7	415–505	37,257	38,831
21	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
22	Senior typist-clerk	1	1	1	341–415	4,980	4,980
23	Senior clerk	1.9	2	2	341–415	9,474	9,701
24	Intermediate stenographer-clerk	8.9	9	9	295–358	36,617	37,360
25	Field, Permits and Fees Branch:						
26	Administration:						
27	Principal transportation						
28	representative	1	1	1	950–1,100	13,200	13,200
29	Field Section:						
30	Senior transportation						
31	representative	4	4	4	644–782	37,536	37,536
32	Associate transportation						
33	representative	24.6	27	27	556–676	196,770	204,174
34	Assistant transportation						
35	representative	33	36	36	458–556	221,960	227,380
36	Junior transportation						
37	representative	1.4	3	3	395–481	15,082	15,795
38	Supervising clerk I	1	1	1	395–481	5,772	5,772
39	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
40	Senior clerk	2	2	2	341–415	9,960	9,960
41	Intermediate stenographer-clerk	18.2	19.5	19.5	295–358	78,268	80,196
42	Intermediate clerk	1	1	1	281–341	4,092	4,092
43	Intermediate file clerk	1	1	1	281–341	4,092	4,092
44	Permits and Fees Section:						
45	Supervisor	1	1	1	584–710	7,418	7,792
46	Associate transportation						
47	representative	0.7	1	1	556–676	8,112	8,112
48	Assistant transportation						
49	representative	2.1	4	4	458–556	23,551	24,396
50	Supervising clerk II	1	1	1	458–556	6,672	6,672
51	Supervising clerk I	2	2	2	395–481	11,544	11,544
52	Supervising file clerk I	1	1	1	395–481	5,772	5,772
53	Senior account clerk	2	2	2	341–415	9,960	9,960
54	Senior clerk	5	5	5	341–415	24,641	24,880
55	Senior file clerk	1	1	1	341–415	4,980	4,980
56	Senior stenographer-clerk	2	2	2	341–415	9,960	9,960
57	Senior typist-clerk	1	1	1	341–415	4,980	4,980
58	Intermediate clerk	9.9	10	10	281–341	38,832	39,793
59	Stock clerk	1	1	1	310–376	4,512	4,512
60	Calculating machine operator	1	1	1	281–341	3,470	3,645
61	Intermediate account clerk	2	2	2	281–341	8,184	8,184
62	Intermediate file clerk	5.9	6	6	281–341	24,552	24,552
63	Intermediate stenographer-clerk	5	5	5	295–358	19,762	20,484
64	Intermediate typist-clerk	12.6	13	13	281–358	51,094	52,090
65	Junior clerk	1.9	2	2	243–295	6,626	6,782
66	Temporary help	1	1	1	(3,389)	3,700	3,700
67							
68	Totals, Positions Now Authorized	289.2	304	303.5	$1,869,643	$1,968,668	$2,001,683
69							
70							
71	**LEGAL DIVISION**						
72							
73	Chief counsel	1	1	1	$1,300–1,400	$16,800	$16,800
74	Assistant chief counsel	1	1	1	1,100–1,250	15,000	15,000
75	Public utilities counsel III	0.2	2	2	1,000–1,150	26,400	27,600
76	Public utilities counsel II	5.6	5	5	905–1,050	59,100	61,700
77	Public utilities counsel I	5.1	5	5	745–905	45,958	48,246
78	Assistant counsel	3.5	4	4	556–676	27,500	28,873
79	Senior legal stenographer	3.8	4	4	358–436	20,379	20,616
80							
81	Totals, Positions Now Authorized	20.2	22	22	$191,639	$211,137	$218,835
82							
83							
84							
85							
86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**EXAMINER DIVISION**						
					SALARY RANGE		
4	Chief examiner	1	1	1	$1,100–1,250	$15,000	$15,000
5	Assistant chief examiner	1	1	1	1,000–1,150	13,800	13,800
6	Legal examiner II	8	8	8	905–1,050	100,800	100,800
7	Legal examiner I	2.9	3	3	745–905	28,622	30,050
8	Supervising utilities engineer	3.9	4	4	905–1,050	49,750	50,350
9	Staff transportation rate expert	3.9	4	4	821–1,000	47,355	47,950
10	Supervising clerk I	--	1	1	395–481	5,254	5,519
11	Senior legal stenographer	1.9	2	2	358–436	10,464	10,464
12	Senior stenographer-clerk	1.9	2	2	341–415	9,530	9,760
13	Intermediate stenographer-clerk	9.4	10	10	295–358	40,062	41,125
15	Totals, Positions Now Authorized	33.9	36	36	$304,667	$320,637	$324,818
18	**REPORTING**						
20	Chief reporter	1	1	1	$710–862	$9,579	$10,057
21	Reporter	8.8	9	9	556–676	65,619	68,103
22	Supervising transcriber	2	2	2	395–481	11,544	11,544
23	Transcriber	5.9	6	6	310–376	27,072	27,072
24	Reporter—intermittent	2	2	2	(8,620)	4,000	4,000
25	Reporter—dailies	2	2	2	(10,260)	4,000	4,000
26	Transcriber—intermittent	4	4	4	(7,809)	9,000	9,000
27	Transcriber—dailies	3.5	3.5	3.5	(14,017)	5,000	5,000
29	Totals, Positions Now Authorized	29.2	29.5	29.5	$150,837	$135,814	$138,776
31	GRAND TOTALS, POSITIONS NOW AUTHORIZED	628.5	658.5	658	$4,358,265	$4,562,091	$4,643,948

DEPARTMENT OF SOCIAL WELFARE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**DEPARTMENTAL ADMINISTRATION**						
4	Board:				SALARY RANGE		
5	Board member (7) per diem	–	–	–	$50	$4,200	$4,200
6	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
7	Director's Office:						
8	Director	1	1	1	1,375	16,500	16,500
9	Deputy director	1	1	1	1,000–1,150	13,800	13,800
10	Chief of operations	1	1	1	950–1,100	13,200	13,200
11	Medical program consultant II	0.8	1	1	1,100–1,250	14,300	14,900
12	Dental program consultant	0.1	0.5	0.5	1,000–1,150	6,900	6,900
13	Medical program consultant I [a]	2.4	3	3	905–1,200	39,800	41,000
14	Information officer I	1	1	1	584–710	7,728	8,112
15	Secretary-stenographer	1	1	1	395–481	5,772	5,772
16	Senior stenographer-clerk	2.7	3	3	341–415	14,239	14,454
17	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
18–19	Temporary help—consultant services	–	0.5	0.5	(–)	6,300	6,900
20	Administrative Adviser:						
21	Administrative adviser	1	1	1	905–1,050	12,600	12,600
22	Associate counsel	1	1	1	745–905	9,384	9,852
23	Public assistant specialist IV [a]	4	6	5	644–782	52,807	45,648
24	Senior legal stenographer	1	1	1	358–436	5,232	5,232
25	Senior typist-clerk	1	1	1	341–415	4,980	4,980
26	Intermediate stenographer-clerk	–	1	1	295–358	3,795	3,980
27	Intermediate typist-clerk	1	1	1	281–358	3,765	3,948
29	Totals, Positions Now Authorized	22	27	26	$198,691	$244,578	$241,254
32	**DIVISION OF SOCIAL SECURITY**						
34	Divisional Administration:						
35	Chief of division	1	1	1	$821–1,000	$12,000	$12,000
36	Public assistance specialist III	–	1	1	556–676	6,672	7,008
37	Public assistance specialist I	1	1	1	458–556	6,672	6,672
38	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
39	Intermediate stenographer-clerk [b]	0.1	–	–	295–358	–	–
40	Field Review:						
41	Public assistance specialist IV	1	1	1	644–782	9,384	9,384
42	Public assistance specialist III	1	1	1	556–676	8,112	8,112
43	Intermediate typist-clerk	1	1	1	281–358	4,296	4,296
44	Aid to Needy Children:						
45	Public assistance specialist IV	1	1	1	644–782	9,384	9,384
46	Public assistance specialist III	1	1	1	556–676	8,112	8,112
47	Public assistance specialist II	2.9	3	3	505–613	20,854	21,524
48	Senior clerk	0.9	1	1	341–415	4,980	4,980
49	Intermediate stenographer-clerk	2	2	2	295–358	8,061	8,244
50	Aid to the Needy Aged:						
51	Public assistance specialist IV	1	1	1	644–782	9,384	9,384
52	Public assistance specialist III	1	1	1	556–676	7,037	7,387
53	Public assistance specialist II	1.7	2	2	505–613	13,898	14,224
54	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
55	Aid to the Needy Disabled:						
56	Public assistance specialist IV	1	1	1	644–782	8,520	8,940
57	Medical social work consultant II	0.9	1	1	556–676	6,952	7,298
58	Public assistance specialist II	0.8	1	1	505–613	6,060	6,360
59	Intermediate stenographer-clerk	0.9	1	1	295–358	4,296	4,296
60	Intermediate typist-clerk	0.7	1	1	281–358	3,372	3,540
62	Totals, Positions Now Authorized	23.9	26	26	$158,517	$171,618	$174,717
65	**DIVISION OF MEDICAL CARE**						
67	Chief of division	0.8	1	1	$745–905	$10,860	$10,860
68	Medical social work consultant II	0.7	1	1	556–676	6,896	7,240
69	Public assistance specialist III	0.8	1	1	556–676	8,048	8,112
70	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
71	Intermediate stenographer-clerk [c]	1	1	–	295–358	3,795	–
72	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
74	Totals, Positions Now Authorized	5.3	6	5	$32,732	$38,671	$35,284

[a] 1 position eliminated due to improved procedures.
[b] Transferred to Division of Administration due to transfer of function.
[c] Position eliminated due to improved procedures.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**DIVISION FOR THE BLIND**						
2					SALARY RANGE		
3	Chief of division	1	1	1	$676–821	$9,852	$9,852
4	Ophthalmologist—part-time	0.6	0.8	0.8	1,050–1,200	10,800	10,800
5	Public assistance specialist II	2.8	3	3	505–613	21,524	21,865
6	Senior stenographer-clerk	0.6	1	1	341–415	4,422	4,645
7	Senior clerk	1	1	1	341–415	4,980	4,980
8	Intermediate stenographer-clerk	1.4	1	1	295–358	3,885	4,076
9	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
10	Intermediate clerk	1.9	2	2	281–341	8,184	8,184
11	Temporary help	0.1	0.1	0.1	(788)	789	789
12	Totals, Positions Now Authorized	10.4	10.9	10.9	$66,023	$68,528	$69,283
13	**DIVISION OF CHILD WELFARE**						
14	Divisional Administration:						
15	Chief of division	1	1	1	$821–1,000	$12,000	$12,000
16	Casework consultant	1	1	1	556–676	7,728	8,112
17	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
18	Child Welfare Services:						
19	Child welfare specialist IV	1	1	1	644–782	9,384	9,384
20	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
21	Adoptions:						
22	Child welfare specialist IV	1	1	1	644–782	8,520	8,940
23	Child welfare specialist III	1	1	1	556–676	8,112	8,112
24	Child welfare specialist II	4	5	5	505–613	34,800	35,436
25	Senior typist-clerk	1	1	1	341–415	4,980	4,980
26	Intermediate stenographer-clerk	0.9	1	1	295–358	3,765	3,948
27	Intermediate typist-clerk	2.9	2	2	281–358	8,582	8,184
28	Boarding Homes and Institutions:						
29	Child welfare specialist IV	1	1	1	644–782	9,384	9,384
30	Child welfare specialist II	2.9	3	3	505–613	21,778	22,068
31	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
32	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
33	Totals, Positions Now Authorized	21.7	22	22	$139,491	$146,697	$148,212
34	**DIVISION OF ADMINISTRATIVE SERVICES**						
35	Divisional Administration:						
36	Administrative service officer III	1	1	1	$905–1,050	$12,600	$12,600
37	Fiscal officer	1	1	1	745–905	9,735	10,221
38	Senior stenographer-clerk	1.7	2	2	341–415	9,474	9,701
39	Manual Section:						
40	Administrative assistant II	1	1	1	613–745	8,940	8,940
41	Senior clerk	1	1	1	341–415	4,980	4,980
42	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
43	Administrative Accounting:						
44	Accounting officer III	1	1	1	613–745	8,940	8,940
45	Accounting officer II [d]	–	1	1	505–613	5,555	6,335
46	Accounting technician III	3	3	3	395–481	17,316	17,316
47	Accounting technician II	5	5	5	341–415	24,900	24,900
48	Senior account clerk	1	1	1	341–415	4,980	4,980
49	Bookkeeping machine operator I	1.6	3	3	281–341	10,119	11,307
50	Calculating machine operator	1	1	1	281–341	4,092	4,092
51	Intermediate stenographer-clerk	1	1	1	295–358	3,645	3,825
52	Intermediate typist-clerk	4.4	5	5	281–358	20,810	20,058
53	Intermediate account clerk [e]	5.6	6	6	281–341	24,832	24,456
54	Temporary help	0.1	0.1	0.1	(495)	446	446
55	Fiscal Services:						
56	General accountant III	1.7	1	1	613–745	8,940	8,940
57	General accountant II [f]	1.2	2	2	505–613	14,712	14,712
58	General auditor II	1	1	1	505–613	7,356	7,356
59	Accountant auditor I	1	1	1	415–505	6,060	6,060
60	Supervising clerk II	1	1	1	458–556	6,672	6,672
61	Accounting technician III	1	1	1	395–481	5,703	5,772
62	Senior file clerk	0.9	1	1	341–415	4,980	4,980
63	Accounting technician II	0.7	1	1	341–415	4,607	4,840
64	Senior account clerk	4	4	4	341–415	19,800	19,920
65	Senior clerk	1	1	1	341–415	4,980	4,980
66	Intermediate stenographer-clerk	1.9	2	2	295–358	7,915	8,306
67	Intermediate account clerk [g]	20.6	19	16	281–341	77,025	65,424
68	Intermediate typist-clerk	3	3	3	281–358	11,769	11,949
69	Intermediate file clerk	0.9	1	1	281–341	4,092	4,092

[d] 2 clerical positions reclassified to 1 accounting officer II.
[e] 1 position eliminated due to absorbing workload by other positions.
[f] 2 clerical positions reclassified to 1 general accountant II.
[g] 3 positions in current year and 3 additional positions in budget year eliminated due to improved procedures.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ADMINISTRATIVE SERVICES—Continued**						
3							
4							
5	Office Services:				SALARY RANGE		
6	Business service officer II	–	1	1	$556–676	$7,252	$8,112
7	Office supervisor I	1	–	–	530–644	824	–
8	Supervising typist-clerk I	1	1	1	395–481	5,772	5,772
9	Assistant to the director	1	1	1	376–458	5,496	5,496
10	Storekeeper II	1	1	1	415–530	5,868	6,060
11	Supervising file clerk I	0.8	1	1	395–481	5,452	5,726
12	Senior clerk	2.3	3	3	341–415	14,150	14,529
13	Senior typist-clerk	2	2	2	341–415	9,760	9,960
14	Senior file clerk	0.9	1	1	341–415	4,440	4,664
15	Stock clerk	2	2	2	310–376	8,638	8,844
16	Varitypist	1	1	1	341–415	4,683	4,920
17	Intermediate stenographer-clerk	2.9	3	3	295–358	11,370	11,924
18	Intermediate typist-clerk [h]	20.8	21	20	281–358	82,089	81,226
19	Intermediate file clerk	6.4	7	7	281–341	27,275	27,813
20	Intermediate clerk	19.1	19	19	281–341	74,014	75,684
21	Junior clerk	3	3	3	243–295	10,620	10,620
22	Duplicating machine supervisor I	0.1	1	1	341–415	4,531	4,760
23	Duplicating machine operator II	6.8	6	6	281–358	23,476	24,105
24	Duplicating machine operator I	1	1	1	255–310	3,294	3,456
25	Temporary help	1.3	0.7	1	(3,160)	2,327	3,456
26	Personnel:						
27	Personnel officer II	1	1	1	782–950	11,400	11,400
28	Associate personnel analyst	0.7	1	1	613–745	7,952	8,350
29	Assistant personnel analyst	3	4	3	505–613	27,925	22,068
30	Supervising clerk I	1	1	1	395–481	5,772	5,772
31	Senior stenographer-clerk	0.9	1	1	341–415	4,900	4,980
32	Senior clerk	1	1	1	341–415	4,980	4,980
33	Intermediate stenographer-clerk	1	1	1	295–358	4,143	4,296
34	Intermediate typist-clerk [i]	9.2	10	9	281–358	38,999	36,396
35	Intermediate file clerk	1	1	1	281–341	4,092	4,092
36	Intermediate clerk	0.8	1	1	281–341	4,092	4,092
37	Management Analysis:						
38	Senior administrative analyst	1	1	1	745–905	10,860	10,860
39	Associate administrative analyst	3	3	3	613–745	26,225	26,820
40	Assistant administrative analyst	0.5	1	1	505–613	6,185	6,490
41	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
42	Junior stenographer-clerk	1	1	1	268–325	3,442	3,615
43	Training:						
44	Social welfare training consultant	1	1	1	745–905	10,860	10,860
45	Training officer I	1	1	1	613–745	8,765	8,940
46	Librarian II	1	1	1	395–481	5,772	5,772
47	Intermediate stenographer-clerk	1	1	1	295–358	3,885	4,076
48	Research and Statistics:						
49	Chief of research and statistics	0.8	1	1	821–1,000	11,500	12,000
50	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
51	Intermediate stenographer-clerk	2	2	2	295–358	8,091	8,276
52	Intermediate typist-clerk	1	2	2	281–358	6,912	7,260
53	Research:						
54	Senior research technician	1	1	1	745–905	10,860	10,860
55	Associate research technician	2	4	4	613–745	32,034	32,846
56	Associate statistician	0.6	–	–	613–745	–	–
57	Assistant research technician	2.5	4	4	505–613	27,783	27,820
58	Junior research technician	0.4	1	1	415–505	4,341	5,452
59	Senior account clerk	1	1	1	341–415	4,980	4,980
60	Statistical Reports:						
61	Senior research technician	0.1	1	1	745–905	9,735	10,221
62	Associate research technician	3.1	3	4	613–745	23,103	31,620
63	Assistant research technician	0.3	1	–	505–613	6,620	–
64	Junior research technician	–	1	1	415–505	4,980	5,232
65	Home economics analyst	1.2	1	1	613–745	8,940	8,940
66	Accounting tabulating machine						
67	supervisor I	1	1	1	415–505	5,680	5,964
68	Senior tabulating machine						
69	operator	0.7	1	1	358–436	4,920	5,169
70	Tabulating machine operator	1	1	1	325–395	4,664	4,740
71	Key punch operator	2	2	2	295–358	8,091	8,276
72	Supervising clerk I	1	1	1	395–481	5,211	5,474
73	Senior account clerk	1	1	1	341–415	4,980	4,980
74	Intermediate account clerk	6.7	8	8	281–341	30,710	32,157
75	Intermediate clerk	0.7	1	1	281–341	3,456	3,630
76	Temporary help	0.1	0.5	0.5	(318)	2,272	2,272
77							
78	Totals, Positions Now						
79	Authorized	206	222.3	216.6	$996,726	$1,100,582	$1,099,419

80 [h] 1 position transferred from Division of Social Security due to transfer of function.
81 [i] 1 position eliminated due to improvements in procedures.
82
83
84
85
86

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**AREA OPERATIONS**						
3					SALARY RANGE		
4	Administration:						
5	Area deputy	3	3	3	$821–1,000	$35,850	$36,000
6	District representative	9.7	10	10	556–676	80,105	80,832
7	Administrative assistant I	2	2	2	505–613	14,712	14,712
8	Public Assistance:						
9	Public assistance specialist III	3	3	3	556–676	24,336	24,336
10	Public assistance specialist II	11.9	12	12	505–613	86,227	87,131
11	Public assistance specialist I	5	7	5	458–556	44,352	33,360
12	Field Review:						
13	Public assistance specialist II	6.9	7	7	505–613	50,704	51,032
14	Public assistance specialist I	20.5	26	26	458–556	163,303	166,428
15	Medical and Aid to Totally Disabled:						
16	Medical social work consultant II	2.4	3	–	556–676	21,145	–
17	Medical social work consultant I [j]	5.2	6	6	505–613	37,731	39,265
18	Medical program consultant I [k]	–	1	1.7	(–)	12,383	21,133
19	Child Welfare:						
20	Child welfare specialist III	3	3	3	556–676	24,336	24,336
21	Child welfare specialist II	13.6	15	15	505–613	106,812	107,916
22	Licensing:						
23	Child welfare specialist III	3	3	3	556–676	24,336	24,336
24	Child welfare specialist II	19.4	20	20	505–613	143,646	145,921
25	Child welfare specialist I	24.7	25	25	458–556	157,965	159,315
26	Adoptions:						
27	Child welfare specialist II	3	3	3	505–613	21,952	22,068
28	Child welfare specialist I	18.5	20	20	458–556	126,409	126,028
29	Fiscal:						
30	General accountant II	2.1	3	3	505–613	19,854	20,472
31	Associate administrative analyst	2.8	3	3	613–745	23,852	25,036
32	Clerical:						
33	Supervising clerk II	2	2	2	458–556	13,344	13,344
34	Senior stenographer-clerk	3	3	3	341–415	14,940	14,940
35	Senior account clerk	2	2	2	341–415	9,960	9,960
36	Senior typist-clerk	3	3	3	341–415	14,700	14,940
37	Senior clerk	3	3	3	341–415	14,940	14,940
38	Senior file clerk	1	1	1	341–415	4,980	4,980
39	Senior information clerk	1	1	1	341–415	4,980	4,980
40	Stock clerk	1	1	1	310–376	4,512	4,512
41	Intermediate stenographer-clerk	18.4	18	18	295–358	72,774	74,614
42	Intermediate typist-clerk	55.2	58	57	281–358	229,083	230,736
43	Intermediate file clerk	4.9	5	5	281–341	19,520	19,896
44	Intermediate account clerk	0.9	1	1	281–341	3,456	3,630
45	Intermediate clerk	7.9	8	8	281–341	31,504	32,224
46	Junior stenographer-clerk	1	1	1	268–325	3,900	3,900
47	Junior typist-clerk	1	2	2	255–310	6,276	6,588
48	Junior clerk	1	1	1	243–295	3,540	3,540
49	Telephone operator	2	2	2	281–341	7,812	7,992
50							
51	Totals, Positions Now Authorized	268	287	281.7	$1,555,199	$1,680,231	$1,675,373
52							
53	GRAND TOTALS, POSITIONS NOW						
54	AUTHORIZED	557.3	601.2	588.2	$3,147,379	$3,450,905	$3,443,542
55							
56							
57							
58							
59	**CITIZENS' ADVISORY COMMITTEE ON AGING**						
60							
61					SALARY RANGE		
62	Executive secretary	1	1	1	$710–862	$10,344	$10,344
63	Specialist on problems of the aging	0.8	1	1	556–676	7,604	7,984
64	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
65							
66	Totals, Positions Now Authorized	2.8	3	3	$20,810	$22,244	$22,624

[j] 1 position not established due to improved procedures.
[k] 0.7 position authorized but not established on a workload basis.

67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

Department of Veterans Affairs

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ADMINISTRATION**						
3					SALARY RANGE		
4	Board member (7) per diem [a]	–	–	–	$2,940	$5,000	$5,000
5	Director [a]	1	1	1	1,250	15,000	15,000
6	Deputy director [a]	1	1	1	821	9,852	9,852
7	Secretary, California Veterans Board [a]	1	1	1	481–584	6,672	7,008
8	Administrative service officer II	1	1	1	782–950	11,400	11,400
9	Assistant personnel analyst	–	1	1	505–613	6,060	6,360
10	Secretary-stenographer	1	1	1	395–481	5,772	5,772
11	Supervising clerk I	1	1	–	395–481	5,772	–
12	Accounting technician II	0.2	–	–	341–415	–	–
13	Intermediate stenographer-clerk	2	2	2	295–358	8,592	8,592
14	Intermediate typist-clerk	2.7	3	3	281–341	11,517	11,880
15							
16	Totals, Positions Now Authorized	10.9	12	11	$77,375	$85,637	$80,864
17							
18							
19	**DIVISION OF EDUCATIONAL ASSISTANCE**						
20							
21							
22	Manager	1	1	1	$745–905	$10,860	$10,860
23	Administrative assistant I	0.1	1	1	505–613	6,235	6,542
24	Veterans educational representative	6.8	8	8	505–613	54,692	56,677
25	Senior stenographer-clerk	2	2	2	341–415	9,312	9,530
26	Junior-intermediate stenographer-clerk	4	4	4	295–358	16,219	16,718
27	Senior typist-clerk	1	1	1	341–415	4,683	4,920
28	Junior-intermediate typist-clerk	13.2	12	12	255–341	44,421	46,462
29	Senior clerk	2	2	2	341–415	9,720	9,960
30	Bookkeeping machine operator I	1	1	1	281–341	4,092	4,092
31	Temporary help	–	0.2	0.2	(–)	600	600
32							
33	Totals, Positions Now Authorized	31.1	32.2	32.2	$146,404	$160,834	$166,361
34							
35							
36	**DIVISION OF SERVICE AND CO-ORDINATION**						
37							
38							
39	Manager	1	1	1	$745–905	$10,860	$10,860
40	Information officer I	1	1	1	584–710	7,182	7,542
41	Field administrator [b]	4.9	5	5	505–613	36,606	36,780
42	Senior stenographer-clerk	2	2	2	341–415	9,800	9,960
43	Senior clerk	1	1	1	341–415	4,980	4,980
44	Intermediate stenographer-clerk	3.5	4	4	295–358	15,807	16,370
45	Senior typist-clerk	1	1	1	341–415	4,980	4,980
46	Junior-intermediate typist-clerk	7.4	7	7	255–341	28,080	28,272
47	Intermediate clerk	1	1	1	281–341	4,092	4,092
48							
49	Totals, Positions Now Authorized	22.8	23	23	$121,162	$122,387	$123,836
50							
51	GRAND TOTALS, POSITIONS NOW						
52	AUTHORIZED	64.8	67.2	66.2	$344,941	$368,858	$371,061
53							
54							
55							
56							
57							
58	**DIVISION OF FARM AND HOME PURCHASES**						
59	**ADMINISTRATION**						
60							
61	Divisional Administration:				SALARY RANGE		
62	Manager	1	1	1	$1,050–1,150	$13,700	$13,800
63	Assistant manager	3	3	3	821–1,000	35,650	36,250
64	Assistant to the manager	1.2	0.1	–	745–905	1,810	–
65	Attorney	1.5	1.5	1.5	745–905	15,552	15,552
66	Chief property appraiser	1	1	1	745–905	10,860	10,860
67	Chief farm property appraiser	1	1	1	710–862	10,344	10,344
68	Associate estimator of building con-						
69	struction	2	2	2	613–745	17,880	17,880
70	Senior property appraiser	1	1	1	584–710	8,520	8,520
71	General accountant III	1	1	1	613–745	8,940	8,940
72	General accountant II	0.9	1	1	505–613	7,037	7,387
73	Associate administrative analyst	1	1	1	613–745	8,486	8,905
74	Supervising credit manager	1	1	1	644–782	8,977	9,384
75	Contract officer	1	1	1	556–676	8,112	8,112
76	Assistant contract officer	3	3	3	458–556	18,378	19,042
77	Supervising cashier-clerk	1	1	1	458–556	6,672	6,672
78	Supervising clerk II	1	1	1	458–556	5,820	6,110
79	Secretary-stenographer	1	1	1	395–481	5,276	5,542
80	Supervising account clerk I	1	1	1	395–481	5,772	5,772
81	Storekeeper I	1	1	1	358–436	5,148	5,232
82	Accounting technician III	1	1	1	395–481	5,772	5,772
83	Accounting technician II	0.7	2	2	341–415	9,072	9,276

84 [a] Salaries of these positions paid from the Farm and Home Building Fund in accordance with the provisions of Section 702, Military
85 and Veterans Code.
86 [b] 1 temporary position continued to June 30, 1960.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3					SALARY RANGE		
4	Divisional Administration—Continued						
5	Senior account clerk	2	2	1	$341–415	$9,960	$4,980
6	Senior legal stenographer	0.6	1	1	358–436	4,386	4,607
7	Senior stenographer-clerk	2	2	3	341–415	9,960	14,052
8	Senior clerk	2.7	5	5	341–415	22,602	23,235
9	Senior file clerk	1	1	1	341–415	4,980	4,980
10	Senior typist-clerk	2	2	2	341–415	9,960	9,960
11	Varitypist	1	1	1	341–415	4,920	4,980
12	Photocopyist	1	1	1	310–376	4,512	4,512
13	Stock clerk	1	1	1	310–376	4,060	4,262
14	Junior-intermediate stenographer-						
15	clerk	7.5	7	6	295–358	27,283	24,194
16	Bookkeeping machine operator I	1	1	1	281–341	4,092	4,092
17	Duplicating machine operator II	0.9	1	1	295–358	3,720	3,900
18	Junior-intermediate clerk	9.4	9.5	9	243–341	37,372	35,758
19	Intermediate account clerk	3	2	2	281–341	8,184	8,184
20	Intermediate file clerk	3.9	4	4	281–341	14,853	15,387
21	Property clerk II	1	1	1	415–505	6,060	6,060
22	Junior-intermediate typist-clerk	35.8	35.5	32	281–341	132,799	124,976
23	Accounting-tabulating machine						
24	supervisor II	1	1	1	505–613	6,812	7,153
25	Accounting-tabulating machine						
26	supervisor I	2	2	2	415–505	11,904	12,120
27	Senior tabulating machine operator	2	2	2	358–436	10,464	10,464
28	Tabulating machine operator	3	3	3	325–395	13,122	13,541
29	Key punch operator	3	3	3	295–358	12,820	12,888
30	Overtime	1	3	3	(4,200)	12,500	12,500
31	Temporary help	1.5		–	(5,400)	–	–
32							
33	Totals, Positions Now Authorized	115.6	117.6	112.5	$580,473	$595,103	$586,137
34							
35							
36	**DISTRICT OFFICES**						
37							
38	District manager II	11	10	10	$710–862	$109,260	$103,536
39	District manager I	6	7	7	644–782	56,230	65,244
40	Senior property appraiser	26.4	28	27	584–710	225,192	224,430
41	Senior construction examiner	11	11	11	584–710	90,630	92,610
42	Farm property appraiser	5	7	7	584–710	52,672	55,868
43	Property appraiser	78	89	67	481–584	555,195	451,560
44	Junior property appraiser	15.2	10	–	376–436	47,722	–
45	Construction examiner	35	35	33	505–613	235,805	231,299
46	Credit manager	16.2	17	17	505–613	113,489	118,268
47	Supervising clerk I	1	1	1	395–481	5,772	5,772
48	Senior stenographer-clerk	12.2	15	15	341–415	66,807	70,586
49	Senior typist-clerk	0.8	1	2	341–415	4,092	8,388
50	Senior information clerk	9.8	11	10	341–415	49,667	47,744
51	Junior-intermediate stenographer-clerk	54.2	53	52	268–358	210,922	212,006
52	Junior-intermediate typist-clerk	52.1	50	36	255–341	186,062	146,483
53	Junior-intermediate clerk	0.3	1	1	243–341	3,456	3,630
54	Janitor—half-time	–	0.5	0.5	268–325	1,146	1,608
55	Temporary help	0.1	0.2	0.2	(610)	1,000	1,000
56							
57	Totals, Positions Now Authorized	334.3	346.7	296.7	$1,882,868	$2,015,119	$1,840,032
58							
59	GRAND TOTALS, POSITIONS NOW						
60	AUTHORIZED	449.9	464.3	409.2	$2,463,341	$2,610,222	$2,426,169
61							
62							
63							
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65							
66	**VETERANS' HOME OF CALIFORNIA**						
67	**ADMINISTRATION**						
68							
69	Executive:				SALARY RANGE		
70	Commandant	1	1	1	$1,050–1,150	$13,800	$13,800
71	Executive officer	1	1	1	821–1,000	12,000	12,000
72	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
73	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
74	Finance Office—Accounting and						
75	Personnel:						
76	Accounting officer	1	1	1	556–676	8,112	8,112
77	Property clerk II	1	1	1	415–505	5,211	5,474
78	Accounting technician III	1	1	1	395–481	5,611	5,772
79	Senior account clerk	1	1	1	341–415	4,476	4,702
80	Senior cashier-clerk	1	1	1	341–415	4,900	4,980
81	Bookkeeping machine operator II	1	1	1	310–376	4,512	4,512
82	Bookkeeping machine operator I	1	1	1	281–341	4,092	4,092
83	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
84	Intermediate account clerk	3	3	3	281–341	11,778	12,054
85	Intermediate typist-clerk	2	2	2	281–341	7,834	8,152
86							

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**ADMINISTRATION—Continued**						
3							
4	Supply Office:				SALARY RANGE		
5	Procurement and services officer I	1	1	1	$505–613	$7,356	$7,356
6	Storekeeper II	1	1	1	415–505	6,060	6,060
7	Storekeeper I	2	2	2	358–436	10,464	10,464
8	Storekeeper I, member	1	1	1	170–208	2,496	2,496
9	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
10	Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
11	Intermediate typist-clerk	1	1	1	281–341	3,810	3,996
12	Intermediate clerk	1	1	1	281–341	3,645	3,825
13	Laborer, member	1	1	1	147–179	2,139	2,148
14	Janitor, member	1	1	1	134–162	1,680	1,764
15	Telephone:						
16	Chief telephone operator, member	1	1	1	140–170	2,040	2,040
17	Telephone operator, member	4	4	4	134–162	7,755	7,776
18	Temporary help	0.2	0.3	0.4	(511)	1,000	2,000
19							
20	Totals, Positions Now Authorized	33.2	33.3	33.4	$150,153	$152,953	$155,937
21	*Civilian employees*	*25.2*	*25.3*	*25.4*			
22	*Member employees*	*8*	*8*	*8*			
23							
24							
25	**CARE AND WELFARE**						
26							
27	Custodial and Personal Care:						
28	Adjutant	1	1	1	$584–710	$8,520	$8,520
29	Senior account clerk	1	1	1	341–415	4,386	4,607
30	Senior file clerk	1	1	1	341–415	4,980	4,980
31	Intermediate stenographer-clerk	1	1	1	295–358	4,044	4,245
32	Intermediate clerk	4	4	4	281–341	15,252	15,797
33	Intermediate account clerk, member	2	2	2	140–170	3,494	3,679
34	Janitor, member	1	1	1	134–162	1,796	1,888
35	Graduate nurse	1	1	1	358–415	4,980	4,980
36	Company commander, member	9	9	9	170–208	19,923	20,813
37	First sergeant, member	11	11	11	127–155	18,442	19,079
38	Captain of the guard, member	1	1	1	170–208	2,430	2,496
39	Sergeant of the guard, member	2	2	2	140–170	3,773	3,955
40	Member of the guard, member	12	12	12	127–155	19,427	20,376
41	Bugler, member	1.4	1.4	1.4	127–155	2,394	2,418
42	Barber	2	2	2	295–358	8,092	8,422
43	Medical Care:						
44	Chief of medical services	1	1	1	1,150–1,300	15,600	15,600
45	Administrative assistant	0.8	1	1	556–676	6,672	7,008
46	Medical record librarian	0.9	1	1	415–481	5,772	5,772
47	Senior stenographer-clerk	2	2	2	341–415	9,800	9,960
48	Intermediate stenographer-clerk	5.9	6	6	295–358	24,399	25,071
49	Intermediate typist-clerk	3	4	4	281–358	14,889	15,423
50	Physician and surgeon III	1	1	1	1,050–1,250	13,800	14,400
51	Physician and surgeon II	14.8	16	16	950–1,200	205,200	209,450
52	Urologist	1	1	1	950–1,200	14,400	14,400
53	Surgeon—specialist; eye, ear, nose,						
54	and throat	1	1	1	950–1,200	14,400	14,400
55	Dentist II	2	2	2	905–1,000	23,130	23,700
56	Dental laboratory technician	2	2	2	395–481	11,544	11,544
57	Dental assistant	2	2	2	268–325	7,800	7,800
58	Pharmacist	3	3	3	505–613	21,384	21,720
59	Medical social worker	1	2	2	415–505	11,040	11,292
60	X-ray technician	2.9	3	3	341–415	14,328	14,548
61	Supervising clinical laboratory						
62	technician	1	1	1	458–556	6,672	6,672
63	Senior clinical laboratory technician	2	2	2	415–505	12,120	12,120
64	Clinical laboratory technician	1.7	2	2	395–458	10,254	10,772
65	Laboratory helper	1	1	1	255–295	3,540	3,540
66	Senior occupational therapist	0.9	1	1	436–530	6,360	6,360
67	Occupational therapist	1	2	2	376–458	9,546	10,029
68	Physical therapist II	2	2	2	436–530	12,720	12,720
69	Physical therapist I	–	1.5	2	395–458	7,428	10,086
70	Supervising nurse III	1	1	1	530–644	7,728	7,728
71	Supervising nurse I	4.7	6	6	395–481	33,236	33,748
72	Nurse-anesthetist	1	1	1	458–556	6,160	6,464
73	Surgical nurse II	0.5	1	1	395–481	5,634	5,772
74	Surgical nurse I	3.5	5	5	376–436	24,927	25,416
75	Graduate nurse	75.8	89	89	358–415	430,070	437,606
76	Hospital aid	168.4	176.5	176	268–325	640,027	658,186
77	Hospital aid, member	5	5	5	134–162	8,716	9,047
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Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care—Continued				SALARY RANGE		
5	Elevator operator, member	3	3	3	$134–162	$5,038	$5,288
6	Janitor, member	1	1	1	134–162	1,772	1,867
7	Caretaker, member	1	1	1	127–155	1,644	1,722
8	Baggageman, member	2	2	2	121–147	3,033	3,192
9	Professional intern—9	–	–	–	Maintenance only	–	–
10	Temporary help—hospital aid						
11	training	–	1.6	1.6	(–)	5,000	5,000
12	Education:						
13	Protestant chaplain	1	1	1	505–613	7,356	7,356
14	Special services officer	1	1	1	458–556	6,672	6,672
15	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
16	Librarian II	1	1	1	395–481	5,726	5,772
17	Library aid, member	2	2	2	127–155	3,240	3,401
18	Caretaker, member	2	2	2	127–155	3,312	3,472
19	Janitor, member	2	2	2	134–162	3,888	3,888
20	Recreation:						
21	Bandmaster	1	1	1	376–458	5,496	5,496
22	Assistant bandmaster, member	2	2	2	140–170	4,080	4,080
23	Burials and Cremations:						
24	Funeral assistant, member	1	1	1	140–170	1,836	1,923
25	Sergeant of the firing squad, member						
26	—half time	0.5	0.5	0.5	127–155	816	854
27	Temporary help	0.3	0.3	0.3	(1,058)	1,190	1,190
28							
29	Totals, Positions Now Authorized	386	418.8	418.8	$1,646,085	$1,825,420	$1,869,874
30	*Civilian employees*	*325.1*	*357.9*	*357.9*			
31	*Member employees*	*60.9*	*60.9*	*60.9*			
32							
33							
34	**SUPPORT AND SUBSISTENCE**						
35							
36	Feeding:						
37	Food manager	1	1	1	$530–644	$7,728	$7,728
38	Institution food administrator I	1	1	1	415–505	6,060	6,060
39	Dietitian	2	3	3	341–415	13,512	14,067
40	Supervising cook II	1	1	1	415–505	6,060	6,060
41	Supervising cook I	4	4	4	358–436	20,928	20,928
42	Cook	15.5	18	18	325–395	82,111	83,474
43	Butcher-meat cutter II	1	1	1	358–436	5,232	5,232
44	Butcher-meat cutter I	2	2	2	325–395	9,480	9,480
45	Baker II	1	1	1	358–436	5,232	5,232
46	Baker I	3	3	3	325–395	13,759	13,974
47	Food service supervisor II	0.9	1	1	358–436	4,940	5,190
48	Food service supervisor I	3.9	4	4	295–358	17,167	17,184
49	Food service assistant	112.8	116	116	243–295	391,364	399,886
50	Food service assistant, member	25	25	25	121–147	40,544	41,935
51	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
52	Janitor, member	1	1	1	134–162	1,743	1,923
53	Clothing:						
54	Seamer-seamstress	1	1	1	325–395	4,740	4,740
55	Assistant seamstress	4	4	4	255–310	14,880	14,880
56	Janitor, member	1	1	1	134–162	1,944	1,944
57	Housekeeping:						
58	Janitor foreman III	1	1	1	376–458	5,496	5,496
59	Janitor	24.6	25	25	268–325	94,116	95,732
60	Caretaker, member	4.4	4.4	4.4	127–155	6,925	7,258
61	Laundry:						
62	Laundry supervisor II	1	1	1	395–481	5,232	5,496
63	Laundryman	3	3	3	281–341	11,844	12,024
64	Laundress	12.6	13	13	268–325	47,960	49,083
65	Laundry assistant	2	2	2	243–295	6,639	6,795
66	Laundry helper, member	3	3	3	121–147	5,115	5,190
67	Temporary help	0.5	0.7	1.1	(1,821)	3,500	5,500
68							
69	Totals, Positions Now Authorized	234.2	242.1	242.5	$793,811	$838,343	$856,583
70	*Civilian employees*	*199.8*	*207.7*	*208.1*			
71	*Member employees*	*34.4*	*34.4*	*34.4*			
72							
73							
74	**PLANT OPERATION**						
75							
76	Maintenance of Structures:						
77	Chief of institution maintenance II	1	1	1	$644–782	$9,384	$9,384
78	Intermediate account clerk	1	1	1	281–341	4,092	4,092
79	Plumber foreman	1	1	1	481–556	6,672	6,672
80	Painter foreman	0.9	1	1	481–556	6,490	6,672
81	Carpenter foreman	0.3	1	1	481–556	6,160	6,464
82	Mason	1	1	1	436–505	6,060	6,060
83	Carpenter	3.2	3	3	436–505	17,594	17,869
84							
85							
86							

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**PLANT OPERATION—Continued**						
3							
4	Maintenance of Structures—Continued				SALARY RANGE		
5	Painter	5.6	6	6	$436–505	$35,034	$35,577
6	Plumber	2	2	2	436–505	12,120	12,120
7	Sheet metal worker	1	1	1	436–505	5,588	5,868
8	Stationary engineer	3	3	3	436–505	17,846	18,132
9	Building maintenance man	5.8	6	6	358–415	29,422	29,840
10	Skilled laborer	1	1	1	358–415	4,980	4,980
11	Maintenance of Grounds:						
12	Supervising groundsman	1	1	1	395–481	5,772	5,772
13	Groundsman	11	11	11	310–358	46,300	46,836
14	Groundsman, member	12	12	12	147–179	24,053	24,592
15	Tractor operator-laborer	1	1	1	376–436	5,232	5,232
16	Automotive equipment operator	2.1	2	2	358–415	9,960	9,960
17	Laborer	0.1	–	–	310–358	–	–
18	Work supervisor, member	1	1	1	147–179	1,836	1,923
19	Laborer, member	2	2	2	147–179	4,296	4,296
20	Light, Heat, and Power:						
21	Water and sewage plant supervisor	1	1	1	458–530	6,360	6,360
22	Chief engineer I	1	1	1	481–556	6,672	6,672
23	Electrician	2	3	3	436–505	13,140	17,418
24	Machinist	1	1	1	436–505	6,060	6,060
25	Steamfitter	2	2	2	436–505	12,120	12,120
26	Stationary fireman	6	6	6	395–458	32,756	32,976
27	Fire Protection:						
28	Institution fire fighter—15						
29	intermittent	1.5	1.5	1.5	(7,920)	7,920	7,920
30	Automobile and Trucks:						
31	Automobile mechanic	1	1	1	436–530	6,060	6,060
32	Mechanic's helper	0.9	1	1	341–395	4,350	4,569
33	Automotive equipment operator	5.9	6	6	358–415	29,840	29,880
34	Laborer	1.9	2	2	310–358	8,592	8,592
35	Temporary help	0.1	0.2	0.2	(427)	770	770
36							
37	Totals, Positions Now Authorized	81.3	83.7	83.7	$381,419	$393,531	$401,738
38	*Civilian employees*	*66.3*	*68.7*	*68.7*			
39	*Member employees*	*15*	*15*	*15*			
40							
41	GRAND TOTALS, POSITIONS NOW AUTHORIZED	734.7	777.9	778.4	$2,971,468	$3,210,247	$3,284,132
42	*Civilian employees*	*616.4*	*659.6*	*660.1*			
43	*Member employees*	*118.3*	*118.3*	*118.3*			
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DEPARTMENT OF WATER RESOURCES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
2	**DEPARTMENTAL ADMINISTRATION**						
4	Water Commission:				SALARY RANGE		
5	Board member (7) per diem	–	–	–	$20 day	$14,000	$14,000
6	Executive secretary	1.2	1	1	782–950	10,688	11,220
7	Executive:						
8	Director	1	1	1	1,667	20,000	20,000
9	Deputy director	1	1	1	1,500	18,000	18,000
10	Assistant director	1	1	1	1,100	13,200	13,200
11	Special representative	1.1	1	1	1,100	13,200	13,200
12	Principal hydraulic engineer	0.8	1	1	1,050–1,200	13,200	13,800
13	Administrative assistant I	1	1	1	505–613	7,153	7,356
14	Supervision of Safety of Dams:						
15	Principal engineer	1	1	1	1,050–1,200	14,400	14,400
16	Supervising engineer	2	2	2	905–1,050	25,000	25,200
17	Senior engineer	4	4	4	745–905	41,407	42,389
18	Associate engineer	3	5	5	644–782	41,437	43,490
19	Assistant hydraulic engineer	–	1	1	530–644	6,360	6,672
20	Assistant civil engineer	2.9	3	3	530–676	21,076	21,746
21	Engineering aid II	1	1	1	376–458	4,900	5,148
22	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
23	Consultant	0.2	0.5	0.5	(1,000)	5,000	5,000
24	Legal:						
25	Chief counsel	1	1	1	1,100–1,250	14,500	15,000
26	Senior attorney	2.1	3	3	905–1,050	36,600	37,200
27	Associate attorney	3.9	4	4	745–905	37,960	39,852
28	Assistant counsel	1.8	1	1	556–676	6,952	7,298
29	Junior counsel	0.2	1	1	436–505	5,276	5,542
30	Senior stenographer-clerk	0.3	1	1	341–415	4,160	4,368
31	Intermediate stenographer-clerk	2	2	2	295–358	7,170	7,530
32	Water Rights:						
33	Principal hydraulic engineer	1	1	1	1,050–1,200	14,400	14,400
34	Senior hydraulic engineer	–	1	1	745–905	8,940	9,384
35	Associate hydraulic engineer	1	2	2	644–782	16,353	17,163
36	Assistant hydraulic engineer	0.7	1	1	530–644	7,728	7,728
37	Consultant	–	0.2	0.2	(–)	3,500	2,500
38	Watermaster Service:						
39	Senior hydraulic engineer	1	1	1	745–905	10,221	10,731
40	Associate hydraulic engineer	2	2	2	644–782	16,792	17,534
41	Assistant hydraulic engineer	3	2	2	530–644	13,426	14,090
42	Assistant civil engineer	3.6	4	4	530–676	28,505	29,868
43	Junior civil engineer	1.1	2	2	481–530	12,372	12,670
44	Public Information:						
45	Information officer II	1	1	1	710–862	8,870	9,310
46	Information officer I	1.2	1	1	584–710	7,356	7,728
47	Assistant information officer	0.9	1	1	458–556	5,749	6,036
48	Audio-visual specialist	0.5	1	1	584–710	7,008	7,356
49	Photographer II	0.6	1	1	481–584	6,036	6,335
50	Photocopyist	–	1	1	310–376	3,720	3,900
51	Editorial aid	1	1	1	341–415	4,404	4,626
52	Senior information clerk	0.3	1	1	341–415	4,702	4,940
53	Geology:						
54	Supervising engineering geologist	1	1	1	905–1,050	12,000	12,600
55	Senior engineering geologist	0.9	1	1	745–905	9,347	9,813
56	Assistant engineering geologist	1	1	1	530–644	6,896	7,240
57	Senior stenographer-clerk	–	1	1	341–415	4,092	4,295
58	Consultant	0.1	0.2	0.2	800	3,000	3,000
59	Coordination of Maps and Surveys:						
60	Supervising hydraulic engineer	1	1	1	905–1,050	12,350	12,600
61	Assistant hydraulic engineer	–	1	1	530–644	6,360	6,672
62	Consultant	–	–	0.1	(–)	–	800
63	Training:						
64	Training officer I	0.6	1	1	613–745	8,940	8,940
65	Junior staff analyst	–	1	1	415–505	4,980	5,232
66	Temporary help	1.9	–	0.2	(8,532)	–	800
68	Totals, Positions Now Authorized	58.9	70.9	71.2	$506,177	$634,666	$654,882
70	**DIVISION OF ADMINISTRATION**						
72	Executive:						
74	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
75	Senior administrative analyst	–	1	1	745–905	8,940	9,384
76	Administrative assistant I	1	1	1	505–613	6,464	6,784
77	Junior staff analyst	–	1	1	415–505	4,740	4,980
78	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ADMINISTRATION—**						
3	**Continued**						
4							
5	Assistants assigned to Division of						
6	Resources Planning:				SALARY RANGE		
7	Administrative assistant II	1	1	1	$613–745	$8,486	$8,905
8	Junior staff analyst	–	2	2	415–505	9,924	10,464
9	Assistants assigned to Division of						
10	Design and Construction:						
11	Administrative assistant II	1	1	1	613–745	8,940	8,940
12	Junior staff analyst	–	1	1	415–505	4,792	5,232
13	Fiscal Branch:						
14	Fiscal officer	0.9	1	1	745–905	9,813	10,303
15	Rental property manager	–	1	1	644–782	7,728	8,112
16	Assistant budget analyst	–	1	1	505–613	6,868	7,240
17	Accountant-auditor I	0.6	1	1	415–505	5,820	6,110
18	Senior typist-clerk	0.8	1	1	341–415	4,980	4,980
19	Intermediate stenographer-clerk	–	1	1	295–358	4,092	4,296
20	Accounting Section:						
21	Accounting officer III	0.8	2	1	613–745	16,296	8,520
22	General accountant II	–	1	–	505–613	6,060	–
23	Accountant-auditor I	0.2	1	1	415–505	5,043	5,298
24	Accounting technician III	1	1	1	395–481	5,772	5,772
25	Accounting technician II	3	3	3	341–415	14,940	14,940
26	Senior account clerk	1.1	1	1	341–415	4,980	4,980
27	Intermediate account clerk	3.3	3	3	281–341	11,102	11,457
28	Supervising clerk I	0.9	1	1	395–481	5,022	5,276
29	Intermediate clerk	1.2	3	1	281–341	10,284	3,720
30	Intermediate typist-clerk	3.6	4	4	281–341	14,644	15,368
31	Junior typist-clerk	1.6	2	2	255–310	6,380	6,692
32	Calculating machine operator	0.2	1	1	281–341	3,512	3,690
33	Personnel Branch:						
34	Administration:						
35	Personnel officer I	1	1	1	644–782	9,384	9,384
36	Assistant personnel analyst	0.9	1	1	505–613	6,438	6,756
37	Administrative trainee	0.5	1	1	376–415	4,626	4,860
38	Senior clerk	0.2	–	–	341–415	–	–
39	Record Section:						
40	Junior staff analyst	–	1	1	415–505	4,886	5,232
41	Supervising clerk I	0.6	1	1	395–481	5,386	5,657
42	Senior clerk	1.6	1	1	341–415	4,228	4,440
43	Senior typist-clerk	0.7	1	1	341–415	4,332	4,550
44	Intermediate typist-clerk	6.6	6	6	281–341	22,886	23,601
45	Intermediate stenographer-clerk	0.7	1	1	295–358	4,296	4,296
46	Services and Supply Branch:						
47	Administration:						
48	Business service officer III	1	1	1	613–745	8,940	8,940
49	Intermediate stenographer-clerk	1	1	1	295–358	3,932	4,126
50	Janitor	1	1	1	268–325	3,900	3,900
51	Central Records Section:						
52	Supervising file clerk II	1	1	1	458–556	6,672	6,672
53	Supervising clerk I	0.4	1	1	395–481	5,232	5,496
54	Senior file clerk	1.2	3	3	341–415	12,616	13,248
55	Intermediate clerk	11.3	14	14	281–341	51,486	53,641
56	Junior clerk	1.2	1	1	243–295	3,151	3,307
57	Intermediate stenographer-clerk	0.9	1	1	295–358	3,705	3,885
58	Intermediate typist-clerk	18.4	28	28	281–341	105,260	109,555
59	Junior typist-clerk	0.4	1	1	255–310	3,138	3,294
60	Engineering aid II	0.7	1	1	376–458	4,626	4,860
61	Engineering aid I	1.4	2	2	295–358	7,546	7,919
62	Automotive equipment operator I	0.4	1	1	358–415	4,404	4,626
63	Duplicating Section:						
64	Photographer II	0.4	–	–	481–584	–	–
65	Blueprinter	1	1	1	310–376	4,512	4,512
66	Duplicating machine operator II	0.9	2	2	281–358	7,320	7,680
67	Purchasing and Stores Section:						
68	Business service officer I	0.7	1	1	505–613	7,356	7,356
69	Storekeeper II	1	1	1	415–530	4,980	5,232
70	Storekeeper I	1	1	1	358–436	5,232	5,232
71	Property inspector	–	1	1	436–530	6,360	6,360
72	Property clerk I	1	1	1	358–436	5,085	5,232
73	Stock clerk	2.8	3	3	310–376	12,334	12,719
74	Intermediate stenographer-clerk	1	1	1	295–358	3,630	3,810
75	Intermediate typist-clerk	0.6	2	2	281–358	7,594	7,902
76	Intermediate clerk	2.6	3	3	281–341	11,240	11,712
77	Junior clerk	0.8	2	2	243–295	6,211	6,512
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF ADMINISTRATION—**						
3	**Continued**						
4							
5	Services and Supply Branch—Continued						
6	Stenographic Services Section:				SALARY RANGE		
7	Supervising clerk II	1	1	1	$458–556	$6,542	$6,672
8	Supervising clerk I	–	1	1	395–481	4,740	4,980
9	Secretary-stenographer	0.5	1	1	395–481	4,740	4,980
10	Varitypist	0.5	1	1	341–415	4,194	4,404
11	Senior stenographer-clerk	5	7	7	341–415	31,466	32,397
12	Intermediate stenographer-clerk	6.7	10	10	295–358	37,200	39,000
13	Senior typist-clerk	1.2	2	2	341–415	8,604	9,036
14	Intermediate typist-clerk	7.2	6	6	281–341	21,972	23,040
15	Junior stenographer-clerk	0.6	1	1	268–325	3,372	3,540
16	Temporary help	7	5	4	(29,025)	20,400	18,000
17							
18	Totals, Positions Now Authorized	120.8	164	159	$605,948	$729,872	$732,092
19							
20							
21	**DIVISION OF RESOURCES PLANNING**						
22							
23	Administration:						
24	Division chief engineer	1	1	1	$1,300–1,400	$16,700	$16,800
25	Financial advisor	–	1	1	1,100–1,200	13,200	13,800
26	Supervising hydraulic engineer	1	1	1	905–1,050	12,600	12,600
27	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
28	Intermediate stenographer-clerk	0.6	4	4	295–358	15,516	16,072
29	Intermediate typist-clerk	1.4	11	11	281–341	39,405	41,370
30	Senior clerk	–	1	1	341–415	4,494	4,721
31	Intermediate clerk	–	1	1	281–341	3,660	3,840
32	Project Development Branch:						
33	Administration Section:						
34	Assistant division engineer	1	1	1	1,150–1,300	15,250	15,600
35	Associate hydraulic engineer	–	1	1	644–782	6,360	6,672
36	Senior typist-clerk	1	1	1	341–415	4,296	4,512
37	Intermediate typist-clerk	–	1	1	281–341	3,372	3,540
38	Major Projects Section:						
39	Principal hydraulic engineer	–	1	1	1,050–1,200	13,200	13,800
40	Supervising hydraulic engineer	1.8	1	1	905–1,050	10,860	11,400
41	Associate hydraulic engineer	3.5	7	7	644–782	58,801	61,218
42	Assistant hydraulic engineer	6	10	10	530–644	67,795	70,906
43	Supervising engineer, design and						
44	construction of dams	0.5	1	1	905–1,050	11,700	12,300
45	Senior civil engineer	1.9	2	2	745–905	19,084	20,036
46	Associate civil engineer	1	4	4	644–782	31,332	32,892
47	Assistant civil engineer	2.6	5	5	530–644	33,536	34,810
48	Junior civil engineer	2.2	5	5	481–530	29,880	31,050
49	Engineering aid II	–	6	6	376–458	27,072	28,440
50	Intermediate stenographer-clerk	0.5	1	1	295–358	3,750	3,932
51	Local Projects Section:						
52	Principal hydraulic engineer	–	1	1	1,050–1,200	13,200	13,200
53	Supervising hydraulic engineer	3.8	3	3	905–1,050	36,700	37,800
54	Senior hydraulic engineer	4.2	6	6	745–905	60,245	62,562
55	Associate hydraulic engineer	6.1	6	6	644–782	50,378	51,646
56	Assistant hydraulic engineer	6.1	13	13	530–644	88,550	92,176
57	Associate hydrographer	1	1	1	613–745	8,660	8,940
58	Associate civil engineer	1	1	1	644–782	8,112	8,520
59	Civil engineering associate	0.3	1	1	613–745	8,080	8,486
60	Assistant civil engineer	2	2	2	530–644	14,823	15,177
61	Junior civil engineer	3.4	3	3	481–530	18,780	19,080
62	Engineering aid II	1.2	3	3	376–458	13,764	14,460
63	Engineering aid I	3.3	3	3	295–358	11,010	11,551
64	Intermediate typist-clerk	0.4	1	1	281–358	3,645	3,825
65	California Aqueduct Section:						
66	Principal hydraulic engineer	–	1	1	1,050–1,200	13,200	13,800
67	Supervising hydraulic engineer	2.2	3	3	905–1,050	34,660	36,000
68	Senior hydraulic engineer	4	5	5	745–905	48,815	51,249
69	Associate hydraulic engineer	5.4	7	7	644–782	58,176	61,068
70	Assistant hydraulic engineer	7.9	13	13	530–644	90,306	93,610
71	Senior civil engineer	0.9	1	1	745–905	9,774	10,262
72	Civil engineering associate	1	1	1	613–745	8,282	8,695
73	Assistant civil engineer	2.8	3	3	530–644	20,970	21,623
74	Junior civil engineer	3.4	5	5	481–530	29,856	31,025
75	Civil engineering technician	1.9	3	3	458–556	17,791	18,674
76	Engineering aid II	3.1	6	6	376–458	28,497	29,938
77	Engineering aid I	4.2	4	4	295–358	15,408	16,163
78	Intermediate stenographer-clerk	1.1	2	2	295–358	7,575	7,945
79	Senior typist-clerk	1	1	1	341–415	4,440	4,664
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF RESOURCES PLANNING—Continued**						
3							
4							
5	Special Activities Branch:						
6	Administration Section:				SALARY RANGE		
7	Principal hydraulic engineer	1	1	1	$1,050–1,200	$14,400	$14,400
8	Civil engineering technician	1	1	1	458–556	6,060	6,360
9	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
10	Water Quality Section:						
11	Principal hydraulic engineer	1	1	1	1,050–1,200	13,850	14,400
12	Supervising hydraulic engineer	1	1	1	905–1,050	12,000	12,600
13	Senior hydraulic engineer	1.7	2	2	745–905	20,747	21,376
14	Associate hydraulic engineer	3	4	4	644–782	32,473	34,091
15	Assistant hydraulic engineer	3.6	16	16	530–644	104,032	108,770
16	Associate hydrographer	1.3	1	1	613–745	8,940	8,940
17	Junior hydrographer	1.1	2	2	458–556	11,291	11,856
18	Senior water pollution control						
19	engineer	0.7	1	1	745–905	10,180	10,688
20	Senior civil engineer	1.6	2	2	745–905	20,170	20,634
21	Associate civil engineer	0.4	2	2	644–782	15,456	16,224
22	Civil engineering associate	0.5	1	1	613–745	8,316	8,730
23	Assistant civil engineer	7.6	11	11	530–644	75,975	79,723
24	Junior civil engineer	1.9	4	4	481–530	23,676	24,540
25	Engineering aid II	3.5	9	9	376–458	41,418	43,512
26	Engineering aid I	3.6	4	4	295–358	15,095	15,774
27	Intermediate typist-clerk	4	4	4	281–341	15,669	16,035
28	Special Investigations Section:						
29	Principal hydraulic engineer	1	1	1	1,050–1,200	14,250	14,400
30	Supervising hydraulic engineer	1	1	1	905–1,050	11,400	12,000
31	Senior hydraulic engineer	1.1	1	1	745–905	10,688	10,860
32	Associate hydraulic engineer	1.8	4	4	644–782	32,430	34,038
33	Assistant hydraulic engineer	3	5	5	530–644	34,952	35,920
34	Senior civil engineer	1.7	2	2	745–905	20,419	21,122
35	Associate civil engineer	0.5	1	1	644–782	7,728	8,112
36	Civil engineering associate	–	2	2	613–745	15,468	16,248
37	Assistant civil engineer	1.3	2	2	530–644	14,120	14,824
38	Junior civil engineer	1.2	2	2	481–530	11,904	12,495
39	Civil engineering technician	1.5	2	2	458–556	10,992	11,544
40	Engineering aid II	2.4	5	5	376–458	23,605	24,799
41	Engineering aid I	1.6	2	2	295–358	7,832	8,218
42	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
43	Intermediate stenographer-clerk	0.4	2	2	295–358	7,245	7,605
44	Engineering Reports and Review						
45	Section:						
46	Supervising hydraulic engineer	1	1	1	905–1,050	12,000	12,600
47	Senior hydraulic engineer	1.7	2	2	745–905	18,932	19,876
48	Associate hydraulic engineer	1.1	3	3	644–782	24,500	25,720
49	Assistant hydraulic engineer	1	3	3	530–644	20,448	21,072
50	Assistant civil engineer	1.5	2	2	530–644	12,720	13,344
51	Junior civil engineer	1	1	1	481–530	6,210	6,360
52	Engineering aid II	1.7	2	2	376–458	9,648	10,136
53	Intermediate stenographer-clerk	0.4	1	1	295–358	3,916	4,109
54	Intermediate clerk	0.7	1	1	281–341	3,675	3,855
55	Engineering Services Branch:						
56	Administration Section:						
57	Principal hydraulic engineer	1	1	1	1,050–1,200	14,400	14,400
58	Associate hydraulic engineer	1	1	1	644–782	8,452	8,870
59	Senior stenographer-clerk	1	1	1	341–415	4,880	4,980
60	Water Utilization Section:						
61	Supervising hydraulic engineer	–	1	1	950–1,050	12,000	12,600
62	Intermediate clerk	–	1	1	281–341	3,540	3,720
63	Applied Nuclear Unit:						
64	Staff hydro-mechanical engineer	0.3	1	1	905–1,050	11,400	12,000
65	Supervising mechanical engi-						
66	neer	–	1	1	905–1,050	11,400	12,000
67	Associate mechanical engineer,						
68	hydraulic structures	–	1	1	644–782	7,728	8,112
69	Supervising nuclear engineering						
70	physicist	–	1	1	905–1,050	11,400	12,000
71	Associate nuclear soil chemist	–	1	1	644–782	7,728	8,112
72	Junior civil engineer	–	1	1	481–530	5,772	6,060
73	Intermediate stenographer-clerk	–	1	1	295–358	4,740	4,980
74	Power Planning Unit:						
75	Supervising electric utilities						
76	engineer	1	1	1	905–1,050	12,350	12,600
77	Senior electric utilities engineer	0.2	1	1	745–905	9,236	9,696
78	Associate utilities engineer	–	1	1	644–782	7,728	8,112
79	Associate mechanical engineer,						
80	hydraulic structures	–	1	1	644–782	7,728	8,112
81	Associate electrical engineer,						
82	hydraulic structures	–	1	1	644–782	7,728	8,112
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF RESOURCES PLANNING—Continued**						
3							
4							
5	Engineering Services Branch—Continued						
6	Water Utilization Section—Continued						
7	Fish, Wildlife and Recreation Unit:				SALARY RANGE		
8	Supervisor, recreation planning	–	1	1	$745–905	$8,940	$9,384
9	Assistant supervisor, recreation						
10	planning	–	1	1	710–862	8,520	8,940
11	Associate landscape architect	–	1	1	613–745	7,728	8,112
12	Associate recreation planner	–	3	3	644–782	23,184	24,336
13	Assistant recreation planner	–	4	4	556–676	26,688	28,032
14	Junior recreation planner	–	3	–	458–556	16,488	–
15	Delineator	–	1	1	415–505	6,060	6,360
16	Economic Unit:						
17	Supervising economist	1	1	1	821–1,000	12,000	12,000
18	Senior economist	2.5	5	4	745–905	47,654	40,083
19	Associate economist	3.3	12	11	613–745	91,335	88,203
20	Associate statistician	1	1	1	613–745	8,940	8,940
21	Assistant research technician	–	2	–	505–613	12,120	–
22	Intermediate stenographer-clerk	1	2	1	295–358	7,250	3,900
23	Land and Water Use Unit:						
24	Supervisor, Land and Water						
25	Use Section	0.7	1	1	821–1,000	11,400	12,000
26	Senior land and water use						
27	analyst	1.8	3	3	745–905	28,410	29,826
28	Associate land and water use						
29	analyst	0.3	4	4	613–745	30,912	32,448
30	Assistant land and water use						
31	analyst	5.5	12	12	505–613	75,276	78,667
32	Junior land and water use						
33	analyst	9.8	11	11	458–556	63,781	66,960
34	Civil engineering technician	0.7	1	1	458–556	5,496	5,772
35	Drafting aid II	1.2	2	2	376–458	10,464	10,992
36	Hydrographic aid	–	1	1	376–458	4,512	4,740
37	Engineering aid II	–	3	3	376–458	14,220	14,940
38	Engineering aid I	2.1	7	7	295–358	25,776	26,965
39	Technical Services Section:						
40	Supervising hydraulic engineer	0.4	1	1	905–1,050	12,400	12,600
41	Intermediate clerk	–	1	1	281–341	3,372	3,540
42	Reports Unit:						
43	Supervising hydraulic engineer	–	1	1	905–1,050	11,400	12,000
44	Maps and Surveys Unit:						
45	Senior civil engineer	1	1	1	745–905	9,852	10,344
46	Civil engineering associate	0.9	1	1	613–745	8,048	8,452
47	Assistant civil engineer	1.6	4	4	530–644	26,146	27,446
48	Junior civil engineer	1.3	1	1	481–530	5,496	5,772
49	Engineering aid II	1.1	3	3	376–458	13,764	14,460
50	Engineering aid I	1.1	2	2	295–358	7,395	7,758
51	Photogrammetrist II	1	2	2	584–710	14,736	15,468
52	Photogrammetrist I	1.4	3	3	481–584	17,926	18,814
53	Delineator	0.6	1	1	415–505	6,060	6,060
54	Senior stenographer-clerk	–	1	1	341–415	4,512	4,740
55	Intermediate stenographer-clerk	1	–	–	295–358	–	–
56	Geologic Unit:						
57	Supervising engineering						
58	geologist	1.1	1	1	905–1,050	12,000	12,600
59	Senior engineering geologist	3	4	4	745–905	38,028	39,924
60	Associate engineering geologist	2.2	3	3	644–782	24,292	25,502
61	Assistant engineering geologist	10.6	16	16	530–644	106,738	111,653
62	Junior engineering geologist	10	8	8	481–530	49,117	50,580
63	Geologic aid	4	4	4	376–458	19,002	19,963
64	Heavy truck driver	–	3	3	376–436	14,940	15,696
65	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
66	Drafting Unit:						
67	Supervisor of drafting services	1	1	1	556–676	8,112	8,112
68	Senior delineator	3	4	4	505–613	27,612	28,254
69	Delineator	4.2	8	8	415–505	43,746	45,138
70	Drafting aid II	1	4	4	376–458	18,644	19,587
71	Machine Operations Unit:						
72	Senior engineer	–	1	1	745–905	8,940	9,384
73	Associate hydraulic engineer	2	3	3	644–782	24,840	25,608
74	Assistant civil engineer	1	4	4	530–644	26,808	27,744
75	Junior civil engineer	0.3	4	4	481–530	23,352	24,515
76	Associate analog systems						
77	engineer	0.1	1	1	644–782	7,728	8,112
78	Associate statistician	1	1	1	613–745	7,728	8,112
79	Accounting-tabulating machine						
80	supervisor IV	0.3	1	1	676–821	8,940	9,384
81	Accounting-tabulating machine						
82	supervisor II	0.5	1	1	505–613	6,060	6,360
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF RESOURCES PLANNING—Continued**						
3							
4							
5	Engineering Services Branch—Continued						
6	Technical Services Section—Continued						
7	Machine Operations Unit—Continued						
8	Programmer, electronic data processing	–	1	1	SALARY RANGE $530–644	$6,360	$6,672
10	Applied science programmer I	0.2	1	1	436–530	5,232	5,496
11	Tabulating machine operator	–	2	2	325–395	7,896	8,286
12	Key punch operator	1.8	4	4	295–358	15,762	16,122
13	Intermediate clerk	1	3	3	281–341	10,756	11,172
14	Junior typist-clerk	–	1	1	255–310	3,060	3,216
15	Hydraulic Section:						
16	Principal hydraulic engineer	1	1	1	1,050–1,200	13,200	13,800
17	Intermediate stenographer-clerk	1	1	1	295–358	3,840	4,060
18	Hydrology Unit:						
19	Senior hydraulic engineer	1	1	1	745–905	9,696	10,180
20	Associate hydraulic engineer	–	2	2	644–782	15,456	16,224
21	Assistant hydraulic engineer	–	1	1	530–644	6,360	6,672
22	Assistant civil engineer	–	1	1	530–644	6,360	6,672
23	Junior civil engineer	–	1	1	481–530	5,772	6,060
24	Engineering aid II	–	1	1	376–458	4,512	4,740
25	Ground Water Unit:						
26	Supervising hydraulic engineer	1	1	1	905–1,050	11,850	12,450
27	Assistant hydraulic engineer	1	2	2	530–644	13,629	14,307
28	Associate hydrographer	1	3	3	613–745	24,886	25,608
29	Junior hydrographer	0.5	2	2	458–556	11,107	11,664
30	Hydrographic aid	1	1	1	376–458	4,780	5,022
31	Assistant civil engineer	3	3	3	530–644	21,816	22,128
32	Junior civil engineer	2	2	2	481–530	11,832	12,420
33	Engineering aid II	1.4	3	3	376–458	14,139	14,854
34	Engineering aid I	1	1	1	295–358	3,840	4,028
35	Senior clerk	1	1	1	341–415	4,980	4,980
36	Surface Water Unit:						
37	Supervising hydraulic engineer	1	1	1	905–1,050	12,400	12,600
38	Senior hydraulic engineer	1	1	1	745–905	9,423	9,893
39	Assistant hydraulic engineer	13	15	15	530–644	106,708	111,237
40	Associate hydrographer	6	6	6	613–745	50,106	51,282
41	Assistant hydrographer	4.2	11	11	505–613	70,809	73,660
42	Junior hydrographer	3.5	5	5	458–556	28,725	29,832
43	Hydrographic aid	2.5	4	4	376–458	18,704	19,650
44	Senior civil engineer	0.5	1	1	745–905	10,602	10,860
45	Civil engineering associate	1	1	1	613–745	7,511	7,888
46	Assistant civil engineer	2	2	2	530–676	14,400	15,120
47	Junior civil engineer	2	2	2	481–530	12,395	12,720
48	Civil engineering technician	0.7	1	1	458–556	5,749	6,036
49	Engineering aid II	3	7	7	376–458	29,781	31,290
50	Junior engineering aid	0.7	1	1	341–415	4,531	4,760
51	Engineering aid I	3.7	4	4	295–358	14,775	15,506
52	Senior stenographer-clerk	1	1	1	341–415	4,092	4,296
53	Intermediate typist-clerk	1	2	2	281–341	7,464	7,632
54	Meteorologic Unit:						
55	Senior hydraulic engineer	1	1	1	745–905	9,735	10,221
56	Associate hydraulic engineer	0.7	1	1	644–782	9,384	9,384
57	Assistant hydraulic engineer	3	4	4	530–644	27,423	28,791
58	Junior hydrographer	1	1	1	458–556	5,496	5,772
59	Hydrographic aid	1	1	1	376–458	4,626	4,860
60	Civil engineering associate	1	1	1	613–745	8,555	8,940
61	Assistant civil engineer	1	1	1	530–644	7,095	7,449
62	Junior civil engineer	1	7	7	481–530	40,992	42,720
63	Civil engineering technician	–	1	1	458–556	5,496	5,772
64	Engineering aid II	1	1	1	376–458	4,960	5,211
65	Engineering aid I	1	2	2	295–358	7,305	7,668
66	Meteorologist II	–	1	1	613–745	7,356	7,728
67	Senior typist-clerk	0.8	1	1	341–415	4,980	4,980
68	Consultant	2.3	5.6	3.9	(32,806)	81,050	56,100
69	Temporary help	30.3	24.5	24.5	(151,604)	122,500	122,500
70	Totals, Positions Now Authorized	371.7	636.1	626.4	$2,506,210	$4,274,769	$4,368,341
71							
72							
73	**DIVISION OF DESIGN AND CONSTRUCTION**						
74							
75							
76	Administration:						
77	Division chief engineer	1	1	1	$1,300–1,400	$16,700	$16,800
78	Supervising hydraulic engineer	1	1	1	950–1,050	12,400	12,600
79	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
80	Intermediate stenographer-clerk	–	1	1	295–358	3,540	3,720
81	Intermediate typist-clerk	–	5	5	281–341	16,860	17,700
82	Senior clerk	–	1	1	341–415	4,092	4,296
83	Intermediate clerk	–	3	3	281–341	10,116	10,620
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF DESIGN AND**						
3	**CONSTRUCTION—Continued**						
4							
5	Design Branch:				SALARY RANGE		
6	Assistant division engineer	1	1	1	$1,150–1,300	$15,050	$15,600
7	Assistant civil engineer	–	1	1	530–644	7,728	8,112
8	Intermediate clerk	–	1	1	281–341	3,372	3,540
9	Dam Section:						
10	Principal engineer	–	1	1	1,050–1,200	13,250	13,900
11	Supervising engineer	1.7	1	1	905–1,050	11,950	12,550
12	Senior engineer	1.1	2	3	745–905	18,519	28,381
13	Associate engineer	–	2	4	644–782	16,668	32,952
14	Senior hydraulic engineer	0.8	1	1	745–905	10,860	10,860
15	Associate hydraulic engineer	4	3	3	644–782	25,639	26,912
16	Assistant hydraulic engineer	0.9	1	1	530–644	6,672	7,008
17	Associate civil engineer	1	1	1	644–782	8,905	9,347
18	Assistant civil engineer	5	9	9	530–644	58,969	61,564
19	Junior civil engineer	1.9	1	1	481–530	6,012	6,310
20	Civil engineering technician	–	1	1	458–556	5,496	5,772
21	Engineering aid I	0.3	2	2	295–358	7,380	7,748
22	Aqueduct Section:						
23	Principal hydraulic engineer	–	1	1	1,050–1,200	13,200	13,800
24	Supervising hydraulic engineer	1.9	1	1	905–1,050	11,950	12,550
25	Senior hydraulic engineer	1	1	1	745–905	10,860	10,860
26	Associate hydraulic engineer	4	6	6	644–782	49,749	52,212
27	Assistant hydraulic engineer	4.5	14	10	530–644	94,264	72,716
28	Senior engineer	–	2	2	745–905	17,880	18,768
29	Senior civil engineer	0.8	1	1	745–905	9,273	9,735
30	Associate civil engineer	2	3	3	644–782	25,186	26,435
31	Assistant civil engineer	1.1	2	2	530–644	13,214	13,876
32	Junior civil engineer	5.6	12	12	481–530	70,972	74,045
33	Structural engineering associate	–	1	1	644–782	7,728	8,112
34	Assistant engineer—structural	1.1	2	2	530–644	14,088	14,400
35	Junior engineer—structural	–	2	2	481–530	11,544	12,120
36	Engineering aid II	0.6	1	1	376–458	4,721	4,960
37	Exploration Section:						
38	Supervising engineering geologist	1	1	1	905–1,050	12,000	12,600
39	Senior engineering geologist	1.2	2	2	745–905	19,235	20,193
40	Associate engineering geologist	0.9	3	3	644–782	23,184	24,336
41	Assistant engineering geologist	6.5	12	9	530–644	76,736	61,432
42	Junior engineering geologist	6.1	8	4	481–530	48,905	27,167
43	Geologic aid	1.6	5	5	376–458	23,892	24,822
44	Delineator	–	1	1	415–505	4,980	5,232
45	Drilling superintendent	0.4	1	1	556–676	7,240	7,604
46	Senior drilling foreman	0.6	2	2	505–613	12,420	13,032
47	Foundation drilling foreman	5.4	9	7	458–556	52,242	44,380
48	Foundation driller	15.1	25	21	395–458	124,712	112,784
49	Stock clerk	1	1	1	310–376	4,512	4,512
50	Intermediate typist-clerk	0.8	1	1	281–341	4,092	4,092
51	Special Services Section:						
52	Supervising hydraulic engineer	1	1	1	905–1,050	12,600	12,600
53	Associate hydraulic engineer	0.6	2	2	644–782	16,248	17,052
54	Assistant hydraulic engineer	–	1	1	530–644	6,360	6,672
55	Senior structural engineer	1	1	1	745–905	11,265	11,400
56	Structural engineering associate	1.9	3	3	644–782	23,184	24,336
57	Assistant engineer—structural	5	5	5	530–644	31,800	33,360
58	Senior civil engineer	–	1	1	745–905	9,852	10,344
59	Associate civil engineer	1.7	3	3	644–782	23,184	24,336
60	Assistant civil engineer	2.4	3	4	530–676	19,444	26,768
61	Junior civil engineer	0.4	5	5	481–530	29,100	30,550
62	Senior specification writer	1.8	2	2	745–905	21,204	21,720
63	Associate specification writer	1	2	2	644–782	16,318	17,126
64	Mechanical Section:						
65	Supervising mechanical and electrical engineer	–	1	1	905–1,050	10,860	11,400
66	Senior mechanical engineer—hydraulic structures	1	2	2	745–905	19,585	20,244
67	Associate mechanical engineer—hydraulic structures	2.8	3	3	644–782	25,652	26,464
68	Associate mechanical engineer	2	3	3	644–782	26,459	26,880
69	Assistant mechanical engineer	0.3	5	3	530–644	31,800	20,540
70	Junior mechanical engineer	–	3	2	481–530	17,316	12,408
71	Engineer aid II	–	2	1	376–458	9,024	4,968
72	Electrical Section:						
73	Supervising mechanical and electrical engineer	–	1	1	905–1,050	11,400	12,000
74	Senior electrical engineer	1	1	2	745–905	10,139	19,485
75	Associate electrical engineer, hydraulic structures	1.2	3	5	644–782	24,840	41,064
76	Associate electrical engineer	–	1	1	644–782	7,728	8,112
77	Assistant electrical engineer	0.6	2	3	530–644	14,088	20,760
78	Junior electrical engineer	–	2	5	481–530	11,544	30,300
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF DESIGN AND**						
3	**CONSTRUCTION—Continued**						
4							
5	Construction Branch:						
6	Special Projects Section:				SALARY RANGE		
7	Supervising hydraulic engineer	1	1	1	$905–1,050	$12,600	$12,600
8	Senior hydraulic engineer	0.5	1	1	745–905	8,940	9,384
9	Associate hydraulic engineer	2	2	2	644–782	17,215	18,065
10	Assistant hydraulic engineer	2.8	4	4	530–644	28,970	29,647
11	Associate civil engineer	2	3	3	644–782	25,328	26,584
12	Assistant civil engineer	2.7	9	9	530–644	60,200	62,782
13	Junior civil engineer	4.7	8	8	481–530	48,611	50,105
14	Civil engineering technician	1.3	3	3	458–556	17,125	17,680
15	Engineering aid II	5.8	5	5	376–458	24,192	25,416
16	Engineering aid I	3.5	6	6	295–358	22,536	23,584
17	Instrument man	0.9	1	1	415–505	5,342	5,611
18	Flood control construction						
19	superintendent	1	1	1	613–745	8,316	8,730
20	Laborer	2.4	3	2	310–358	11,882	8,747
21	Intermediate stenographer-clerk	1	1	1	295–358	3,932	4,126
22	Intermediate clerk	–	1	1	281–341	3,372	3,540
23	Flood Control Projects Section:						
24	Principal hydraulic engineer	1	1	1	1,050–1,200	14,400	14,400
25	Supervising hydraulic engineer	1	1	1	905–1,050	12,000	12,600
26	Senior hydraulic engineer	1	3	3	745–905	28,740	29,628
27	Associate hydraulic engineer	1.3	3	3	644–782	24,489	25,707
28	Assistant hydraulic engineer	3	4	4	530–644	26,835	27,940
29	Civil engineering associate	0.5	1	1	613–745	8,316	8,730
30	Assistant civil engineer	–	1	–	530–644	6,360	–
31	Junior civil engineer	2.9	8	8	481–530	47,340	49,380
32	Civil engineering technician	0.9	1	1	458–556	5,749	6,036
33	Engineering aid II	1.1	2	2	376–458	10,056	10,356
34	Engineering aid I	–	1	1	295–358	3,630	3,810
35	Delineator	–	1	1	415–505	5,106	5,364
36	Senior communications engineer	1	1	1	745–905	10,344	10,860
37	Radio-telephone technician	0.7	1	1	436–505	6,060	6,060
38	Dispatcher clerk	–	1	1	341–415	4,092	4,296
39	Associate equipment engineer	0.9	1	1	644–782	8,048	8,452
40	Highway mechanic foreman	–	1	1	505–613	6,060	6,360
41	Heavy equipment mechanic	0.6	3	3	436–505	15,850	16,649
42	Mechanic's helper	–	1	1	341–395	4,092	4,296
43	Fusion welder	0.8	1	1	436–505	5,634	5,916
44	Flood control construction						
45	superintendent	3	3	3	613–745	26,715	26,820
46	Flood control construction						
47	foreman	2	2	2	505–613	14,165	14,596
48	Subforeman, flood control						
49	construction	10.6	11	11	415–505	65,777	66,540
50	Flood control, maintenance and						
51	construction man	12	12	12	376–436	61,316	62,301
52	Levee patrol maintenance and						
53	construction man	43	46	46	310–358	190,877	195,390
54	Watchman	2.7	5	5	281–341	3,000	3,000
55	Stock clerk	–	2	2	310–376	7,440	7,800
56	Intermediate account clerk	–	1	1	281–341	3,372	3,540
57	Intermediate stenographer-clerk	1	1	1	295–358	4,296	4,296
58	Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
59	Junior typist-clerk	1	1	1	255–310	3,372	3,540
60	Project Engineer's Section:						
61	Associate hydraulic engineer	1	1	1	644–782	8,520	8,940
62	Senior bridge engineer	0.3	1	1	745–905	9,975	10,473
63	Senior civil engineer	0.8	1	1	745–905	10,860	10,860
64	Associate civil engineer	1	1	1	644–782	9,384	9,384
65	Civil engineering associate	0.5	1	1	613–745	7,511	7,888
66	Assistant civil engineer	6.4	10	10	530–644	66,151	69,397
67	Junior civil engineer	2.6	5	5	481–530	30,051	31,150
68	Civil engineering technician	1.8	3	3	458–556	16,951	17,799
69	Engineering aid II	2.2	5	5	376–458	21,348	22,412
70	Engineering aid I	–	2	2	295–358	7,080	7,440
71	Instrument man	0.3	1	1	415–505	5,320	5,588
72	Delineator	0.1	1	1	415–505	5,127	5,386
73	Drafting aid II	0.9	1	1	376–458	4,512	4,740
74	Intermediate typist-clerk	0.9	1	1	295–358	3,570	3,750
75	Intermediate clerk	–	1	1	281–341	3,372	3,540
76	Project Administration Branch:						
77	Administration Section:						
78	Assistant division engineer	1	1	1	1,150–1,300	15,600	15,600
79	Senior stenographer-clerk	1	1	1	341–415	4,980	4,980
80	Intermediate typist-clerk [a]	–	1	–	281–341	3,372	–
81							
82	[a] Transferred to Marketing Section.						
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DIVISION OF DESIGN AND CONSTRUCTION—Continued**						
3							
4							
5	Project Administration Branch—Continued						
6	Contracts Administration Section:				SALARY RANGE		
7	Senior civil engineer	1.2	1	1	$745–905	$10,057	$10,559
8	Assistant civil engineer	1	1	1	530–676	6,700	7,037
9	Supervisor of drafting services	0.4	1	1	556–676	8,112	8,112
10	Senior delineator	0.8	2	2	505–613	13,848	14,538
11	Delineator	4.2	12	12	415–505	67,432	69,302
12	Drafting aid II	1.9	4	3	376–458	18,937	15,155
13	Accounting technician III	1	1	1	395–481	5,772	5,772
14	Intermediate clerk	–	1	1	281–341	3,720	3,900
15	Survey and Acquisition Section:						
16	Principal hydraulic engineer	1	1	1	1,050–1,200	14,250	14,400
17	Supervising hydraulic engineer	1	1	1	905–1,050	12,000	12,600
18	Senior hydraulic engineer	1	1	1	745–905	9,934	10,430
19	Senior civil engineer	2.2	2	2	745–905	21,462	21,720
20	Associate civil engineer	2	5	5	644–782	41,158	42,806
21	Civil engineering associate	1	2	2	613–745	17,075	17,880
22	Assistant civil engineer	7.1	18	15	530–644	119,493	106,341
23	Junior civil engineer	3.9	11	10	481–530	65,490	61,900
24	Civil engineering technician	5	12	12	458–556	67,670	71,056
25	Engineering aid II	10.3	19	17	376–458	89,210	83,964
26	Engineering aid I	7.4	10	7	295–358	37,701	28,883
27	Delineator	0.6	1	1	415–505	5,211	5,474
28	Senior land agent	–	1	1	710–862	8,520	8,940
29	Associate real property appraiser-						
30	negotiator	2	2	2	584–710	16,768	17,040
31	Assistant real property appraiser-						
32	negotiator	2	3	3	481–584	17,892	18,780
33	Junior right-of-way agent	1	1	1	376–436	5,232	5,232
34	Marketing Section:						
35	Principal hydraulic engineer	–	1	1	1,050–1,200	12,600	13,200
36	Senior hydraulic engineer	–	1	1	745–905	8,940	9,384
37	Associate hydraulic engineer	–	1	1	644–782	7,728	8,112
38	Assistant hydraulic engineer	0.5	2	2	530–644	14,088	14,400
39	Supervising electrical utilities						
40	engineer	1	1	1	905–1,050	12,000	12,600
41	Senior electrical utilities engineer	0.8	1	1	745–905	9,310	9,774
42	Junior civil engineer	–	3	3	481–530	17,316	18,180
43	Intermediate typist-clerk [a]	–	–	1	281–341	–	3,900
44	Hydraulic Engineering Laboratory						
45	Branch:						
46	Administration Section:						
47	Principal hydraulic engineer	–	1	–	1,050–1,200	12,600	–
48	Supervising hydraulic engineer	1	1	1	905–1,050	12,600	12,600
49	Junior mechanical engineer	–	1	1	481–530	5,772	6,060
50	Senior clerk	0.4	1	1	341–415	4,980	4,980
51	Intermediate typist-clerk	1.9	2	2	281–341	7,410	7,776
52	Maintenance mechanic	–	1	1	436–505	5,232	5,496
53	Carpenter	–	1	1	436–505	5,496	5,772
54	Machinist	–	1	1	436–505	5,232	5,496
55	Laborer	–	1	1	310–358	3,720	3,900
56	Janitor	–	3	2	268–325	9,648	6,744
57	Chemical Section:						
58	Supervisor, chemical testing						
59	section, hydraulic laboratory	1	1	1	745–905	9,774	10,262
60	Associate public health chemist	1	1	1	584–710	8,520	8,520
61	Assistant public health chemist	2	2	2	505–613	14,712	14,712
62	Junior chemist	1.4	6	6	395–481	28,743	30,201
63	Engineering aid II	–	1	1	376–458	4,626	4,860
64	Laboratory technician—						
65	chemical analyses	0.6	5	5	358–436	23,331	24,510
66	Laborer	1	2	2	310–358	7,716	8,094
67	Concrete Section:						
68	Concrete engineering research						
69	specialist	1	1	1	905–1,050	12,600	12,600
70	Senior materials research engineer	1	1	1	745–905	9,975	10,473
71	Assistant physical testing engineer	1	1	1	530–644	6,672	7,008
72	Assistant civil engineer	1.2	1	1	530–644	7,356	7,728
73	Junior civil engineer [b]	1.6	2	1	481–530	11,880	6,410
74	Engineering aid II	2	2	2	376–458	10,396	10,644
75	Engineering aid I	0.8	1	1	295–358	3,765	3,948
76	Maintenance mechanic	0.7	–	–	436–505	–	–
77	Carpenter	1	–	–	436–505	–	–
78	Laborer	4	4	1	310–358	16,059	4,092

[a] Transferred from Administration Section.
[b] 1 position transferred to fluid mechanics section.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1	**DIVISION OF DESIGN AND CONSTRUCTION—Continued**						
4	Hydraulic Engineering Laboratory Branch—Continued						
6	Materials and Soils Section:				SALARY RANGE		
7	Assistant hydraulic engineer	1	2	2	$530–644	$13,600	$14,276
8	Junior civil engineer	2.4	2	2	481–530	12,570	12,720
9	Civil engineering technician	0.6	2	2	458–556	10,992	11,544
10	Soils engineering associate	1	1	1	613–745	8,248	8,660
11	Engineering aid II	2.1	10	10	376–458	45,923	48,245
12	Engineering aid I [a]	2.9	3	2	295–358	11,055	7,880
13	Laborer	1.3	1	1	310–358	4,296	4,296
14	Intermediate clerk	1	1	–	281–341	3,615	–
15	Fluid Mechanics Section:						
16	Junior civil engineer [b]	–	–	1	481–530	–	5,772
17	Engineering aid I [c]	–	–	1	295–358	–	3,540
18	Consultant	7.6	11.5	1.6	(10,998)	168,700	23,500
19	Temporary help	22.6	3.7	6.7	(113,168)	18,799	32,800
21	Totals, Positions Now Authorized	382.4	632.2	597.3	$2,353,161	$3,977,038	$3,861,109
24	**SOUTHERN CALIFORNIA DISTRICT OFFICE**						
27	Executive:						
28	District engineer	1	1	1	$1,150–1,300	$15,600	$15,600
29	Senior hydraulic engineer	–	1	1	745–905	9,423	9,893
30	Information officer I	0.2	1	1	584–710	8,520	8,520
31	Senior stenographer-clerk	1	1	1	341–415	4,296	4,512
33	Supervision of Safety of Dams:						
34	Supervising engineer, design and construction of dams	1	1	1	905–1,050	12,600	12,600
36	Senior engineer, design and construction of dams	1	1	1	745–905	8,977	9,423
38	Technical Services Branch:						
39	Watermaster Service Section:						
40	Associate hydraulic engineer	0.9	1	1	644–782	7,728	8,112
41	Assistant hydraulic engineer	1	1	1	530–644	6,360	6,672
42	Civil engineering technician	1	2	2	458–556	10,922	11,471
43	Engineering aid II	1.8	1	1	376–458	4,860	5,106
44	Data and Special Activities Branch:						
45	Administration Section:						
46	Supervising hydraulic engineer	0.7	1	1	905–1,050	11,800	12,400
47	Data Section:						
48	Senior hydraulic engineer	2	2	2	745–905	20,999	21,505
49	Associate hydraulic engineer	1.8	3	3	644–782	23,602	24,779
50	Assistant hydraulic engineer	1.7	3	3	530–644	20,355	21,072
51	Assistant civil engineer	2.8	6	6	530–644	39,790	41,704
52	Junior civil engineer	1.8	3	3	481–530	18,417	19,014
53	Engineering aid II	2	2	2	376–458	9,606	10,092
54	Junior soil technologist	0.9	1	1	458–556	5,496	5,772
55	Senior delineator	1	1	1	505–613	6,438	6,756
56	Delineator	3.5	4	4	415–505	21,422	22,399
57	Engineering programmer I	–	1	1	436–530	6,360	6,672
58	Water Quality Investigation Section:						
59	Supervising hydraulic engineer	1	1	1	905–1,050	12,600	12,600
60	Senior hydraulic engineer	0.2	1	1	745–905	9,014	9,462
61	Assistant hydraulic engineer	2.9	2	2	530–644	14,512	14,852
62	Senior civil engineer	0.8	1	1	745–905	10,860	10,860
63	Civil engineering associate	1	3	3	613–745	23,838	24,588
64	Assistant civil engineer	1.7	2	2	530–644	13,778	14,400
65	Junior civil engineer	1.6	3	3	481–530	18,242	18,780
66	Civil engineering technician	2	2	2	458–556	11,360	11,928
67	Engineering aid II	0.8	2	2	376–458	9,138	9,600
68	Assistant public health chemist	2	2	2	505–613	13,766	14,393
69	Junior chemist	1	1	1	395–481	5,565	5,772
70	Special Activities Section:						
71	Senior hydraulic engineer	1	2	2	745–905	19,800	20,244
72	Associate hydraulic engineer	2	3	1	644–782	25,365	10,360
73	Assistant hydraulic engineer	2	5	3	530–644	32,280	20,526
74	Junior hydrographer	1	1	–	458–556	5,772	–
75	Civil engineering associate	1	1	1	613–745	8,520	8,940
76	Assistant civil engineer	2.3	3	4	530–644	19,666	27,311
77	Junior civil engineer	2.8	3	2	481–530	17,754	12,420
78	Civil engineering technician	0.7	1	1	458–556	5,496	5,772
79	Associate valuation engineer	1	1	1	644–782	9,384	9,384
80	Associate real property appraiser and negotiator	1	1	1	584–710	7,356	7,728
81	Intermediate stenographer-clerk	–	1	1	295–358	3,540	3,720

83 [a] 1 position transferred to fluid mechanics section.
84 [b] Transferred from concrete section.
85 [c] Transferred from materials and soils section.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**SOUTHERN CALIFORNIA DISTRICT**						
3	**OFFICE—Continued**						
4							
5	Data and Special Activities Branch—						
6	Continued				SALARY RANGE		
7	Geology Section:						
8	Senior engineering geologist	0.1	1	1	$745–905	$8,940	$9,384
9	Associate engineering geologist	1.9	1	1	644–782	8,384	8,800
10	Assistant engineering geologist	3	5	5	530–644	34,976	36,340
11	Junior engineering geologist	3	2	2	481–530	12,107	12,420
12	Project Development Branch:						
13	Administration Section:						
14	Principal hydraulic engineer	1	1	1	1,050–1,200	14,250	14,400
15	Assistant mechanical engineer	0.2	1	1	530–644	6,672	7,008
16	Coastal Area Studies Section:						
17	Supervising hydraulic engineer	1	1	1	905–1,050	12,000	12,000
18	Associate hydraulic engineer	2	2	2	644–782	18,250	18,768
19	Assistant hydraulic engineer	2	2	2	530–644	13,680	14,364
20	Junior civil engineer	3	3	3	481–530	18,180	19,080
21	Civil engineering technician	1	1	1	458–556	5,496	5,772
22	Inland Area Studies Section:						
23	Senior hydraulic engineer	1	1	1	745–905	10,344	10,860
24	Assistant hydraulic engineer	1	1	1	530–644	6,672	7,008
25	Associate civil engineer	1	1	1	644–782	8,730	9,162
26	Assistant civil engineer	4.5	5	5	530–644	33,290	34,960
27	Junior civil engineer	1.5	3	3	481–530	17,930	18,743
28	Electrical and Mechanical Section:						
29	Senior electrical engineer	1	1	1	745–905	9,347	9,813
30	Associate mechanical engineer	1	1	1	644–782	8,520	8,940
31	Assistant engineer	3	3	3	530–644	20,016	21,024
32	Marketing Section:						
33	Associate hydraulic engineer	1	3	3	644–782	23,568	24,744
34	Assistant civil engineer	1.5	2	2	530–644	13,629	14,307
35	Associate utilities engineer	1	1	1	644–782	8,940	9,384
36	Engineering aid II	–	1	1	376–458	4,512	4,740
37	Senior economist	1	1	1	745–905	9,618	10,098
38	Junior research technician	0.9	1	1	415–505	6,012	6,060
39	Research assistant	1	1	1	376–415	4,800	4,980
40	Foundation Exploration Section:						
41	Senior engineering geologist	1	1	1	745–905	9,423	9,893
42	Associate engineering geologist	1	1	1	644–782	8,486	8,905
43	Assistant engineering geologist	4.2	6	6	530–644	40,428	42,441
44	Junior engineering geologist	3.6	3	3	481–530	18,530	19,080
45	Geologic aid	–	1	1	376–458	4,740	4,980
46	Design and Construction Section:						
47	Senior hydraulic engineer	1	1	1	745–905	10,344	10,860
48	Associate hydraulic engineer	2	4	5	644–782	33,322	42,891
49	Senior civil engineer	2	2	2	745–905	20,207	20,673
50	Civil engineering associate	1.8	2	2	613–745	16,160	16,972
51	Assistant civil engineer	10	16	17	530–644	107,310	117,655
52	Junior civil engineer	3.5	7	9	481–530	42,420	56,064
53	Civil engineering technician	1.1	3	3	458–556	17,023	17,874
54	Engineering aid II	1.1	2	2	376–458	9,720	10,212
55	Engineering aid I	0.9	4	5	295–358	14,730	19,546
56	Land surveyor	0.2	1	1	505–613	6,210	6,516
57	Senior delineator	1	1	1	505–613	7,356	7,356
58	Delineator	3.5	5	5	415–505	26,622	27,660
59	Drafting aid II	0.2	1	1	376–458	4,626	4,860
60	Administration Branch:						
61	Business service officer II	1	1	1	556–676	7,240	7,604
62	Civil engineering technician	1	1	1	458–556	5,916	6,210
63	Senior stenographer-clerk	2	2	2	341–415	9,252	9,480
64	Intermediate stenographer-clerk	4.7	6	6	295–358	23,722	24,488
65	Senior typist-clerk	2	2	2	341–415	9,456	9,682
66	Intermediate typist-clerk	6.6	11	11	281–341	39,942	41,520
67	Senior clerk	–	1	1	341–415	4,092	4,296
68	Intermediate clerk	5	5	5	281–341	18,630	19,542
69	Consultant	1.1	1.3	1.2	15,094	19,500	18,000
70	Temporary help	24.2	14.2	14.2	120,997	71,690	75,000
71							
72	Totals, Positions Now Authorized	181.2	231.5	231.4	$1,165,572	$1,517,137	$1,571,133
73							
74	GRAND TOTALS, POSITIONS NOW						
75	AUTHORIZED	1,115	1,734.7	1,685.3	$7,137,068	$11,133,482	$11,187,557

STATE WATER RIGHTS BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
3	Board member	2.9	3	3	$1,375	$49,500	$49,500
4	Executive officer	0.6	1	1	1,150–1,300	15,600	15,600
5	Chief counsel	1	1	1	1,100–1,250	14,900	15,000
6	Senior attorney	1	2	2	905–1,050	23,110	24,000
7	Associate attorney	0.6	1	1	745–905	8,940	9,384
8	Chief engineer	1	1	1	1,050–1,200	14,400	14,400
9	Supervising hydraulic engineer	2.7	3	3	905–1,050	35,800	37,600
10	Senior hydraulic engineer	4.1	6	6	745–905	50,073	60,988
11	Associate hydraulic engineer	3	6	6	644–782	43,002	50,457
12	Assistant hydraulic engineer	8	13	13	530–644	91,985	92,324
13	Associate hydrographer	3	3	3	613–745	26,820	26,820
14	Associate engineering geologist	0.9	1	1	644–782	8,112	8,452
15	Civil engineering associate	0.9	1	1	613–745	8,112	8,452
16	Assistant civil engineer	3.8	3	3	530–644	20,107	21,070
17	Junior civil engineer	0.3	2	2	481–530	11,928	12,520
18	Civil engineering technician	0.9	3	3	458–556	18,430	18,430
19	Engineering aid I	0.8	1	1	295–358	3,885	4,076
20	Administrative assistant I	0.8	1	1	505–613	6,235	6,542
21	Delineator	1.4	2	2	415–505	10,958	10,728
22	Accounting technician III	1	1	1	395–481	5,232	5,496
23	Supervising stenographer-clerk I	–	1	1	395–481	4,860	4,980
24	Senior stenographer-clerk	2.6	4	4	341–415	14,036	19,352
25	Intermediate stenographer-clerk	5.5	5	5	295–358	25,059	19,832
26	Senior legal stenographer	2	2	2	358–436	9,820	10,052
27	Intermediate typist-clerk	7.2	11	11	281–341	37,704	41,574
28	Junior typist-clerk	1	1	1	255–310	3,281	3,442
29	Senior clerk	1	1	1	341–415	4,920	4,980
30	Intermediate clerk	3.4	3	3	281–341	11,652	11,442
31	Intermediate account clerk	0.7	2	2	281–341	6,901	7,545
32	Senior file clerk	–	1	1	341–415	4,296	4,296
33	Temporary help—engineering	4.1	1.2	1.2	(14,647)	4,800	4,800
34	Temporary help—clerical	0.8	0.4	0.4	(3,630)	1,680	1,680
36	Totals, Positions Now Authorized	67	87.6	87.6	$465,991	$596,138	$625,814

RECLAMATION BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
					SALARY RANGE		
45	Board member (7) per diem	–	–	–	$20 day	$4,000	$4,000
46	Chief engineer	1	1	1	1,050–1,200	14,400	14,400
47	Assistant chief engineer	1	1	1	905–1,050	12,000	12,600
48	Associate counsel	1	1	1	745–905	10,817	10,860
49	Assistant secretary	1	1	1	613–745	7,666	8,048
50	Senior right-of-way agent	1	1	1	710–862	10,344	10,344
51	Property appraiser and negotiator	2	2	2	584–710	16,768	17,040
52–53	Associate real property appraiser and negotiator	2.5	3	3	584–710	22,458	23,586
54–55	Assistant real property appraiser and negotiator	1	1	1	481–584	7,008	7,008
56	Assistant real property appraiser	–	1	1	481–584	5,772	6,060
57	Associate hydraulic engineer	2	2	2	644–782	18,768	18,768
58	Associate civil engineer	3	3	3	644–782	28,152	28,152
59	Civil engineering associate	1	2	2	613–745	15,858	16,650
60	Assistant civil engineer	3.2	4	4	530–644	27,835	28,748
61	Junior civil engineer	1.3	2	2	481–530	12,372	12,670
62	Delineator	2	2	2	415–505	12,120	12,120
63	Drafting aid II	–	1	1	376–458	4,702	4,940
64	Junior drafting aid	2	1	1	341–415	4,171	4,588
65	Engineering aid II	2.8	3	3	376–458	14,466	15,672
66	Engineering aid I	4.5	5	5	295–358	18,585	19,499
67	Accounting technician III	1	1	1	395–481	5,703	5,772
68	Accounting technician II	2	2	2	341–415	9,276	9,492
69	Intermediate account clerk	1	2	2	281–341	7,436	7,722
70	Senior account clerk	1	1	1	341–415	4,550	4,780
71	Supervising stenographer-clerk	1	1	1	395–481	5,772	5,772
72	Senior stenographer-clerk	2.9	3	3	341–415	14,340	14,624
73	Intermediate stenographer-clerk	0.9	2	2	295–358	7,260	7,620
74	Intermediate typist-clerk	2	3	3	281–341	11,640	11,814
75	Temporary help	0.4	0.6	0.6	(1,232)	2,360	2,980
76	Overtime	–	–	–	(–)	724	–
78	Totals, Positions Now Authorized	44.5	52.6	52.6	$288,864	$337,323	$346,329

COLORADO RIVER BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2					SALARY RANGE		
3	Chief engineer	1	1	1	$1,300–1,400	$16,800	$16,800
4	Executive secretary	1	1	1	676–821	9,852	9,852
5	Principal hydraulic engineer	1	1	1	1,050–1,200	14,400	14,400
6	Supervising hydraulic engineer	0.1	1	1	905–1,050	11,400	12,000
7	Senior hydraulic engineer	2	2	2	745–905	20,712	21,204
8	Associate hydraulic engineer	1	1	1	644–782	7,728	8,112
9	Assistant hydraulic engineer	–	1	1	530–644	6,386	6,690
10	Civil engineering associate	1	1	1	613–745	7,728	8,112
11	Senior delineator	1	1	1	505–613	7,356	7,356
12	Drafting aid II	0.6	1	1	376–458	4,702	4,702
13	Assistant research technician	0.8	1	1	505–613	6,360	6,672
14	Senior legal stenographer	0.6	1	1	358–436	4,296	4,512
15	Senior stenographer-clerk	0.8	1	1	341–415	4,245	4,458
16	Intermediate stenographer-clerk	3.2	4	4	295–358	16,467	16,698
17	Intermediate typist-clerk	1	1	1	281–358	3,585	3,765
18	Intermediate clerk	0.7	1	1	281–341	4,092	4,092
19	Senior file clerk	1	1	1	341–415	4,980	4,980
20	Accounting technician III	1	1	1	391–481	5,254	5,519
21	Temporary help	2.5	2.2	1	(18,671)	8,000	3,000
22	Overtime	0.8	0.6	0.3	(3,221)	3,200	1,000
23							
24	Totals, Positions Now Authorized	21.1	24.8	23.3	$152,141	$167,543	$163,924
25							
26							
27							
28							
29							
30	**WATER POLLUTION CONTROL BOARD**						
31							
32	**STATE BOARD**						
33					SALARY RANGE		
34	Executive officer	1	1	1	$1,050–1,200	$14,100	$14,400
35	Assistant to executive officer	2	2	2	745–905	21,720	21,720
36	Administrative assistant II	0.1	1	1	613–745	6,060	6,360
37	Secretary-stenographer	1	1	1	395–481	5,772	5,772
38	Intermediate typist-clerk	1	1	1	281–358	3,498	3,675
39	Temporary help	–	–	–	(287)	190	190
40	Temporary help—special consultant	–	0.2	0.2	(–)	1,760	1,760
41							
42	Totals, Positions Now Authorized	5.1	6.2	6.2	$45,704	$53,100	$53,877
43							
44							
45	**REGIONAL BOARDS**						
46							
47	Executive officer	9	9	9	$821–970	$103,079	$104,205
48	Senior water pollution control						
49	engineer	9.5	11	10	745–905	113,491	106,562
50	Associate water pollution control						
51	engineer	1.3	6	6	644–782	47,361	49,713
52	Assistant civil engineer	2.3	2	2	530–676	14,685	15,426
53	Assistant sanitary engineer	–	3	3	530–644	19,080	20,016
54	Senior stenographer-clerk	6	6	6	341–415	29,780	29,880
55	Intermediate stenographer-clerk	3.9	4	4	295–358	17,116	17,184
56	Senior typist-clerk	2	2	2	341–415	9,663	9,900
57	Intermediate typist-clerk	1	1	1	281–358	4,092	4,092
58	Janitor—part-time	0.1	0.1	0.1	268–325	223	223
59	Temporary help—clerical	–	0.3	0.3	(134)	1,783	1,783
60	Temporary help—well reports	0.2	0.5	0.5	(649)	1,260	1,260
61	Overtime	0.2	–	–	(540)	–	–
62							
63	Totals, Positions Now Authorized	35.5	44.9	43.9	$284,699	$361,613	$360,244
64							
65	GRAND TOTALS, POSITIONS NOW						
66	AUTHORIZED	40.6	51.1	50.1	$330,403	$414,713	$414,121
67							
68							
69							
70							
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SAN FRANCISCO PORT AUTHORITY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**CENTRAL OFFICE**						
3					SALARY RANGE		
4	President	–[a]	–[a]	1	$100	–[a]	$1,200
5	Commissioners	–	–	4	100	–	4,800
6	Port director	–	–	1	1,500	–	18,000
7	Administrative assistant II	–	–	1	613–745	–	8,940
8	Information officer II	–	–	1	710–862	–	10,344
9	Assistant information officer	–	–	1	458–556	–	6,135
10	Business service officer I	–	–	1	505–613	–	6,700
11	Accounting officer IV	–	–	1	745–905	–	10,860
12	Accounting officer III	–	–	2	613–745	–	17,880
13	General accountant II	–	–	1	505–613	–	7,356
14	Accountant auditor I	–	–	1	458–556	–	5,496
15	Accounting tabulating machine						
16	supervisor I	–	–	1	415–505	–	6,060
17	Tabulating machine operator	–	–	5	325–395	–	22,800
18	Accounting technician III	–	–	1	395–481	–	5,772
19	Accounting technician II	–	–	1	341–415	–	4,980
20	Senior account clerk	–	–	1	341–415	–	4,860
21	Intermediate account clerk	–	–	3	281–341	–	12,212
22	Bookkeeping machine operator II	–	–	1	310–376	–	4,512
23	Bookkeeping machine operator I	–	–	1	281–341	–	4,092
24	Calculating machine operator	–	–	3	281–341	–	12,084
25	Secretary-stenographer	–	–	1	395–481	–	5,772
26	Supervising clerk I	–	–	1	395–481	–	5,772
27	Intermediate stenographer-clerk	–	–	6	295–358	–	24,423
28	Senior cashier-clerk	–	–	1	341–415	–	4,980
29	Senior file clerk	–	–	1	341–415	–	4,980
30	Intermediate typist-clerk	–	–	5	295–341	–	19,389
31	Senior clerk	–	–	1	341–415	–	4,458
32	Intermediate clerk	–	–	1	281–341	–	4,092
33	Junior clerk	–	–	1	243–295	–	3,540
34	Property clerk	–	–	1	358–436	–	5,232
35	Telephone operator	–	–	3	281–341	–	12,276
36	Temporary help	–	–	0.9	–	–	3,000
37	Vacation relief	–	–	0.7	–	–	2,500
38	Overtime	–	–	0.7	–	–	2,500
39							
40	Totals, Positions Now Authorized	–	–	56.3	–	–	$277,997
41							
42							
43	**ENGINEERING**						
44							
45	Chief harbor engineer	–[a]	–[a]	1	$1,150–1,300	–[a]	$15,600
46	Supervising harbor engineer	–	–	1	1,000–1,100	–	13,100
47	Senior harbor engineer	–	–	0.9	745–905	–	9,774
48	Associate harbor engineer	–	–	0.3	644–782	–	2,318
49	Structural engineering associate	–	–	0.9	644–782	–	8,146
50	Assistant structural engineer	–	–	2.8	530–644	–	21,638
51	Senior mechanical engineer	–	–	0.8	745–905	–	8,585
52	Associate materials and research						
53	engineer	–	–	1	644–782	–	9,384
54	Civil engineering associate	–	–	0.9	613–745	–	8,279
55	Assistant civil engineer	–	–	3.8	556–676	–	29,366
56	Junior civil engineer	–	–	4.5	481–530	–	28,620
57	Associate architectural draftsman	–	–	1.6	613–745	–	14,304
58	Senior delineator	–	–	1	505–613	–	7,356
59	Construction supervisor I	–	–	0.4	613–745	–	2,452
60	Specification writer II	–	–	1	613–745	–	7,792
61	Senior legal stenographer	–	–	1	358–436	–	5,232
62	Intermediate stenographer-clerk	–	–	1	295–358	–	4,296
63	Overtime	–	–	0.1	–	–	500
64							
65	Totals, Positions Now Authorized	–	–	24	–	–	$196,742
66							
67							
68	**WHARFINGERS**						
69							
70	Chief wharfinger	–[a]	–[a]	1	$710–862	–[a]	$10,344
71	Wharfinger	–	–	25	436–530	–	156,385
72	Overtime	–	–	0.1	–	–	500
73							
74	Totals, Positions Now Authorized	–	–	26.1	–	–	$167,229
75							

[a] As a utility fund, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

76 77 78 79 80 81 82 83 84 85 86

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**DREDGING**				SALARY RANGE		
3	Superintendent, tugs and dredges	–[a]	–[a]	1	$644–782	–[a]	$9,384
4	Per diem employees	–	–	33	–	–	217,705
5	Temporary help	–	–	0.4	–	–	2,490
6	Overtime	–	–	3.4	–	–	21,865
7							
8	Totals, Positions Now Authorized	–	–	37.8	–	–	$251,444
9							
10							
11							
12	**BUILDINGS AND STREETS**						
13							
14	Superintendent, harbor maintenance	–[a]	–[a]	1	$676–821	–[a]	$10,262
15	Assistant superintendent, harbor maintenance	–	–	1	613–745	–	8,940
16	Senior clerk	–	–	1	341–415	–	4,740
17	Storekeeper II	–	–	1	415–530	–	6,060
18	Accounting technician II	–	–	1	341–415	–	4,980
19	Storekeeper I	–	–	1	358–436	–	5,233
20	Stationary engineer	–	–	4.5	436–505	–	27,270
21	Per diem employees	–	–	117	–	–	791,052
22	Temporary help	–	–	0.2	–	–	1,500
23	Overtime	–	–	0.2	–	–	1,500
24							
25	Totals, Positions Now Authorized	–	–	127.9	–	–	$861,537
26							
27							
28							
29	**PILE DRIVING**						
30							
31	Assistant superintendent, harbor maintenance, piers and wharves	–[a]	–[a]	1	$584–710	–[a]	$8,520
32	Marine watchman	–	–	10	295–358	–	41,196
33	Per diem employees	–	–	39	–	–	279,219
34	Vacation relief	–	–	1	–	–	5,500
35							
36	Totals, Positions Now Authorized	–	–	51	–	–	$334,435
37							
38							
39							
40	**ELECTRICIANS**						
41							
42	Assistant superintendent, harbor maintenance, electrical	–[a]	–[a]	1	$644–782	–[a]	$9,384
43	Per diem employees	–	–	19	–	–	155,394
44	Overtime	–	–	0.2	–	–	2,000
45							
46	Totals, Positions Now Authorized	–	–	20.2	–	–	$166,778
47							
48							
49							
50	**PROPERTIES MANAGEMENT**						
51							
52	Rental manager	–[a]	–[a]	1	$710–862	–[a]	$10,344
53	Assistant rental manager	–	–	1	530–644	–	7,728
54	Senior account clerk	–	–	1	341–415	–	4,980
55	Junior stenographer-clerk	–	–	1	268–325	–	3,720
56	Janitor foreman II	–	–	2	341–415	–	9,960
57	Janitor	–	–	23	268–325	–	86,954
58	Parking meter collector repairman	–	–	2	358–436	–	10,464
59	Per diem employees	–	–	2.5	–	–	13,096
60	Vacation relief	–	–	0.2	–	–	2,000
61	Overtime	–	–	0.5	–	–	5,000
62							
63	Totals, Positions Now Authorized	–	–	34.2	–	–	$154,246
64							
65							
66	**POLICE**						
67							
68	Harbor police chief	–[a]	–[a]	1	$556–676	–[a]	$7,356
69	Harbor police sergeant	–	–	1	458–556	–	6,060
70	Harbor policeman	–	–	18	395–481	–	100,974
71	Overtime	–	–	0.4	–	–	4,000
72							
73	Totals, Positions Now Authorized	–	–	20.4	–	–	$118,390
74							
75	[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished a						
76	workload varies.						
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SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 57-58 (Filled)	58-59 (Auth.)	59-60 (Auth.)	ACTUAL 1957-58	ESTIMATED 1958-59	PROPOSED 1959-60
1							
2	**FIRE BOAT MAINTENANCE**						
3					SALARY RANGE		
4	Marine engineer	–[a]	–[a]	4	$630–676	–[a]	$24,240
5	Vacation and sick leave	–	–	0.2	–	–	2,424
6							
7	Totals, Positions Now Authorized	–	–	4.2	–	–	$26,664
8							
9							
10	**FOREIGN TRADE ZONE**						
11							
12	Manager	–[a]	–[a]	1	$710–862	–[a]	$10,344
13	Intermediate typist-clerk	–	–	1	281–341	–	4,092
14	Temporary help	–	–	0.1	–	–	500
15							
16	Totals, Positions Now Authorized	–	–	2.1	–	–	$14,936
17							
18							
19	**TRUCKING COORDINATOR**						
20							
21	Associate traffic manager	–[a]	–[a]	1	$584–710	–[a]	$8,520
22	Port trucking dispatcher	–	–	3	436–530	–	18,066
23	Overtime	–	–	0.1	–	–	500
24							
25	Totals, Positions Now Authorized	–	–	4.1	–	–	$27,086
26							
27							
28	**TRAFFIC MANAGEMENT**						
29							
30	Port traffic manager	–[a]	–[a]	1	$710–862	–[a]	$10,344
31	Associate traffic manager	–	–	1	584–710	–	8,520
32	Port traffic representative	–	–	8	481–584	–	53,880
33	Senior clerk	–	–	1	341–415	–	4,980
34							
35	Totals, Positions Now Authorized	–	–	11	–	–	$77,724
36							
37							
38	**STATE BELT RAILROAD**						
39							
40	Superintendent State Belt Railroad	–[a]	–[a]	1	$710–862	–[a]	$10,344
41	Assistant superintendent State Belt						
42	Railroad	–	–	1	584–710	–	8,520
43	Master railroad mechanic	–	–	1	530–644	–	7,728
44	Senior account clerk	–	–	1	341–415	–	4,980
45	Per diem employees	–	–	76.5	–	–	479,147
46	Vacation and sick leave	–	–	5.7	–	–	38,394
47							
48	Totals, Positions Now Authorized	–	–	86.2	–	–	$549,113
49							
50	GRAND TOTALS, POSITIONS NOW						
51	AUTHORIZED	472.4	485.1	505.5	$2,961,408	$3,089,010	$3,224,321
52							
53							
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56							
57							
58							
59					SALARY RANGE		
60	Assistant secretary	0.4	0.5	0.5	$395–481	$2,748	$2,748
61							
62	Totals, Positions Now Authorized	0.4	0.5	0.5	$2,613	$2,748	$2,748
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SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

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